

Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0517	FEDERAL MINISTRY OF EDUCATION	421,032,329,092	22,889,765,945	443,922,095,037	49,536,035,231	493,458,130,268
			421,032,329,092	22,889,765,945	443,922,095,037	49,536,035,231	493,458,130,268

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	350,562,329,092
2	022	MAIN ENVELOP - OVERHEAD	22,889,765,945
3	026	STATUTORY TRANSFERS	70,470,000,000
4	031	CAPITAL DEVELOPMENT FUND MAIN	49,536,035,231
			493,458,130,268

FEDERAL MINISTRY OF EDUCATION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	3,582,300,688	903,868,506	4,486,169,193	8,437,006,480	12,923,175,673
2	0517003001	UNIVERSAL BASIC EDUCATION (UBE)	70,470,000,000	0	70,470,000,000	3,940,000,000	74,410,000,000
3	0517004001	WEST AFRICAN EXAMINATION COUNCIL	566,397,486	47,841,051	614,238,537	29,126,598	643,365,135
4	0517005001	JOINT ADMISSIONS MATRICULATION BOARD WEST AFRICAN EXAMINATION COUNCIL	2,452,254,545	80,319,604	2,532,574,149	25,067,000	2,557,641,149
5	0517006001	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS &	3,485,998,556	38,884,583	3,524,883,139	75,373,383	3,600,256,522
6	0517007001	NATIONAL LIBRARY OF NIGERIA	1,214,214,623	293,365,567	1,507,580,190	3,007,048,479	4,514,628,669
7	0517008001	NATIONAL EXAMINATIONS COUNCIL	5,004,226,935	204,802,044	5,209,028,979	1,036,623,123	6,245,652,102
8	0517010001	MASS LITERACY COUNCIL	807,639,979	77,021,383	884,661,362	156,924,825	1,041,586,187
9	0517011001	NOMADIC EDUCATION COMMISSION	339,053,278	51,205,893	390,259,171	335,761,383	726,020,554
10	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT	821,072,234	315,136,087	1,136,208,321	393,152,712	1,529,361,033
11	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION	1,058,225,854	117,439,613	1,175,665,468	77,993,558	1,253,659,026
12	0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	650,053,492	96,967,063	747,020,555	114,452,646	861,473,201
13	0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	193,988,319	25,969,766	219,958,085	45,169,450	265,127,535
14	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION	601,132,396	210,815,275	811,947,671	139,793,000	951,740,671
15	0517017001	NATIONAL TEACHERS INSTITUTE	1,477,175,477	143,994,945	1,621,170,422	1,579,944,536	3,201,114,958
16	0517018001	FEDERAL POLYTECHNIC ADO-EKITI	2,604,359,402	110,128,055	2,714,487,457	192,931,326	2,907,418,783
17	0517018002	FEDERAL POLYTECHNIC RAIICHI	2,593,557,626	96,349,204	2,689,906,830	180,426,683	2,870,333,513
18	0517018003	FEDERAL POLYTECHNIC RINA	3,046,752,675	151,630,339	3,198,383,014	199,037,791	3,397,420,805
19	0517018004	FEDERAL POLYTECHNIC INDAH	2,228,284,621	128,043,413	2,356,328,035	182,160,154	2,538,488,189
20	0517018005	FEDERAL POLYTECHNIC KAIIRA-NAMODA	2,681,607,840	104,518,597	2,786,126,437	136,085,711	2,922,212,148
21	0517018006	FEDERAL POLYTECHNIC MIJIRI	3,772,878,921	100,878,954	3,873,757,875	197,950,182	4,071,708,057
22	0517018007	FEDERAL POLYTECHNIC NASARAWA	2,494,929,982	87,441,248	2,582,371,230	169,923,354	2,752,294,583
23	0517018008	FEDERAL POLYTECHNIC IRAWANA-AFIKPO	3,825,926,927	99,410,650	3,925,337,577	157,512,833	4,082,850,410
24	0517018009	FEDERAL POLYTECHNIC KADUNA	7,094,924,271	231,140,230	7,326,064,501	243,620,341	7,569,684,842
25	0517018010	FEDERAL POLYTECHNIC OFFA	2,353,285,448	93,037,506	2,446,322,954	195,626,404	2,641,949,358
26	0517018011	FEDERAL POLYTECHNIC EDE	2,010,216,435	70,438,950	2,080,655,385	187,095,137	2,267,750,522
27	0517018012	FEDERAL POLYTECHNIC AIIICHI	4,180,035,311	136,371,469	4,316,406,780	231,331,072	4,547,737,853
28	0517018013	FEDERAL POLYTECHNIC NIKKOFI	3,198,817,680	87,002,003	3,285,819,683	252,476,610	3,538,296,293
29	0517018014	FEDERAL POLYTECHNIC OKO	4,787,809,733	126,771,822	4,914,581,555	243,111,185	5,157,692,740
30	0517018015	FEDERAL POLYTECHNIC DAMATIIRI	954,981,898	61,647,650	1,016,629,548	136,260,319	1,152,889,867
31	0517018016	FEDERAL POLYTECHNIC HIKSAINI ADAMI	757,834,279	107,000,267	864,834,546	155,383,027	1,020,217,573
32	0517018017	FEDERAL POLYTECHNIC GWANDU	2,652,177,909	97,981,710	2,750,159,619	165,282,517	2,915,442,136

34	0517018018	FEDERAL POLYTECHNIC II ABON	1,619,791,129	63,753,145	1,683,544,275	165,282,517	1,848,826,792
35	0517018019	YABA COLLEGE OF TECHNOLOGY	3,649,770,385	191,556,688	3,841,327,073	258,884,755	4,100,211,828
36	0517018020	FEDERAL POLYTECHNIC BALI	465,482,777	171,095,736	636,578,514	152,336,239	788,914,753
37	0517018021	FEDERAL POLYTECHNIC EKOWE	1,035,284,345	172,678,224	1,207,962,569	99,959,914	1,307,922,483
38	0517018022	FEDERAL POLYTECHNIC RNNIN	110,896,762	198,844,969	309,741,731	301,155,031	610,896,762
39	0517019001	FEDERAL COLLEGE OF EDUCATION AREFOKITA	1,694,890,333	59,406,504	1,754,296,837	172,167,046	1,926,463,883
40	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	1,474,686,778	59,620,150	1,534,306,928	193,032,331	1,727,339,259
41	0517019003	FEDERAL COLLEGE OF EDUCATION ASARA	1,645,502,480	82,542,552	1,728,045,032	194,809,669	1,922,854,701
42	0517019004	FEDERAL COLLEGE OF EDUCATION RICHIE	1,421,508,164	54,059,434	1,475,567,599	193,032,330	1,668,599,929
43	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	1,540,394,024	59,629,550	1,600,023,574	193,032,330	1,793,055,904
44	0517019006	FEDERAL COLLEGE OF EDUCATION GUISAI	1,040,303,222	69,520,422	1,109,823,644	193,032,330	1,302,855,974
45	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	1,523,058,799	77,416,872	1,600,475,671	173,074,287	1,773,549,958
46	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	1,305,196,817	60,228,585	1,365,425,402	172,131,703	1,537,557,106
47	0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,546,342,479	58,383,256	1,604,725,735	171,919,419	1,776,645,154
48	0517019010	FEDERAL COLLEGE OF EDUCATION ORINDI	1,784,919,859	119,191,821	1,904,111,680	172,917,816	2,077,029,496
49	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	1,864,536,672	98,942,704	1,963,479,376	172,621,880	2,136,101,255
50	0517019012	FEDERAL COLLEGE OF EDUCATION OMIKII	2,123,078,357	68,360,999	2,191,439,356	193,704,011	2,385,143,367
51	0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	2,205,275,606	82,600,677	2,287,876,283	171,919,419	2,459,795,702
52	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	1,841,691,887	80,152,560	1,921,844,448	193,032,330	2,114,876,778
53	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	1,900,192,718	89,750,634	1,989,943,353	171,919,419	2,161,862,772
54	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKI IM	1,271,663,719	64,934,811	1,336,598,530	195,055,750	1,531,654,280
55	0517019017	FEDERAL COLLEGE OF EDUCATION ILMINIZE	1,611,318,644	77,399,947	1,688,718,591	193,700,969	1,882,419,559
56	0517019018	FEDERAL COLLEGE OF EDUCATION VONI A	1,705,664,714	49,103,677	1,754,768,391	173,804,709	1,928,573,100
57	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	4,067,557,723	93,661,600	4,161,219,324	172,231,986	4,333,451,310
58	0517019020	FEDERAL COLLEGE OF EDUCATION FUA-AMIFII	1,285,553,902	55,977,855	1,341,531,757	172,101,879	1,513,633,636
59	0517019021	ALVAN IKOKU COLLEGE OF EDUCATION OWERRI	4,208,912,199	79,438,346	4,288,350,545	173,585,808	4,461,936,354
60	0517020001	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	1,592,980,354	672,952,972	2,265,933,326	100,402,000	2,366,335,326
61	0517021001	UNIVERSITY OF IBADAN	11,732,960,827	225,063,084	11,958,023,911	343,454,041	12,301,477,952
62	0517021002	UNIVERSITY OF LAGOS	9,183,965,971	135,857,842	9,319,823,812	346,821,381	9,666,645,194
63	0517021003	UNIVERSITY OF NIGERIA, NNSIKA	11,359,894,951	187,403,342	11,547,298,294	344,646,643	11,891,944,936
64	0517021004	AHMADU BELLO UNIVERSITY ZARIA	13,010,729,633	186,936,236	13,197,665,869	343,454,041	13,541,119,910
65	0517021005	OBAFEMI AWOLOWO UNIVERSITY	10,335,712,714	140,414,316	10,476,127,030	347,034,334	10,823,161,364
66	0517021006	UNIVERSITY OF BENIN	12,760,110,918	136,990,922	12,897,101,840	343,454,041	13,240,555,881
67	0517021007	UNIVERSITY OF JOS	7,139,483,406	142,981,577	7,282,464,983	325,111,430	7,607,576,413
68	0517021008	UNIVERSITY OF CALABAR	10,826,703,225	166,667,600	10,993,370,824	324,900,701	11,318,271,525
69	0517021009	UNIVERSITY OF ILORIN	6,783,623,112	94,122,489	6,877,745,601	323,889,979	7,201,635,580
70	0517021010	UNIVERSITY OF ABUJA	3,618,022,001	100,017,127	3,718,039,128	324,378,521	4,042,417,649
71	0517021011	UNIVERSITY OF AGRICULTURE AREFOKITA	4,950,165,928	116,061,787	5,066,227,715	253,346,657	5,319,574,372
72	0517021012	UNIVERSITY OF AGRICULTURE MAKIIRNI	5,483,804,271	65,251,975	5,549,056,246	253,183,798	5,802,240,044
73	0517021013	MICHAEL OKPARA UNIVERSITY OF	4,537,976,904	72,741,041	4,610,717,945	252,344,404	4,863,062,349
74	0517021014	UNIVERSITY OF PORT HARCOURT	9,653,199,843	111,754,977	9,764,954,820	327,559,207	10,092,514,027
75	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY,	4,080,975,564	75,332,508	4,156,308,072	308,462,293	4,464,770,365
76	0517021016	UNIVERSITY OF TECHNOLOGY OWERRI	6,587,090,257	160,216,804	6,747,307,062	310,116,071	7,057,423,132
77	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY AKURE	4,379,502,981	140,315,999	4,519,818,980	309,428,562	4,829,247,542
78	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY MINNA	4,484,614,150	107,840,419	4,592,454,569	309,629,680	4,902,084,249
79	0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY VONI A	3,631,465,647	77,003,041	3,708,468,689	308,462,293	4,016,930,982
80	0517021020	UNIVERSITY OF UYO	8,805,915,986	113,310,230	8,919,226,216	324,352,783	9,243,578,999
81	0517021021	UNIVERSITY OF MAIDUGURI	10,232,928,331	175,590,011	10,408,518,341	325,579,466	10,734,097,808
82	0517021022	NNAMDI AZIKIWE UNIVERSITY AWKA	7,377,894,508	83,943,029	7,461,837,537	324,409,354	7,786,246,890
83	0517021023	BAYERO UNIVERSITY, KANO	7,644,714,628	143,001,955	7,787,716,584	323,889,979	8,111,606,563
84	0517021024	USMAN DAN FODIO UNIVERSITY SOKOTO	6,256,552,842	105,479,021	6,362,031,864	1,123,889,979	7,485,921,843
85	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	504,630,428	107,067,811	611,698,239	349,867,079	961,565,319
86	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	514,538,785	67,520,276	582,059,061	149,898,477	731,957,538

87	0517021027	ARABIC LANGUAGE VILLAGE RARRIN	292,942,647	51,076,185	344,018,832	149,714,098	493,732,930
88	0517021029	FEDERAL UNIVERSITY OYE- FKITI	2,161,240,099	113,321,302	2,274,561,400	125,731,012	2,400,292,412
89	0517021030	FEDERAL UNIVERSITY OTI OKE	1,775,729,432	112,919,851	1,888,649,284	126,132,462	2,014,781,746
90	0517021031	FEDERAL UNIVERSITY DUTSE	1,813,126,572	112,960,996	1,926,087,568	126,091,318	2,052,178,886
91	0517021032	FEDERAL UNIVERSITY NINI IBI ΔIKF IKWAR	1,397,162,343	111,151,929	1,508,314,272	127,900,384	1,636,214,657
92	0517021033	FEDERAL UNIVERSITY LAFIA	1,237,785,701	113,321,302	1,351,107,002	125,731,012	1,476,838,014
93	0517021034	FEDERAL UNIVERSITY NITSIN-MA	1,642,162,259	112,413,730	1,754,575,990	126,638,583	1,881,214,573
94	0517021035	FEDERAL UNIVERSITY KASHEFF	1,020,038,130	113,321,302	1,133,359,431	125,731,012	1,259,090,443
95	0517021036	FEDERAL UNIVERSITY IUKOIA	1,559,074,907	112,373,695	1,671,448,602	126,678,619	1,798,127,221
96	0517021037	FEDERAL UNIVERSITY WIKARI	2,355,911,379	113,321,302	2,469,232,681	125,731,012	2,594,963,693
97	0517021038	FEDERAL UNIVERSITYOF RFRNIN KFRI	928,797,846	187,034,777	1,115,832,622	512,965,223	1,628,797,846
98	0517021039	FEDERAL UNIVERSITYOF GASHIA	928,797,846	187,034,777	1,115,832,622	512,965,223	1,628,797,846
99	0517021040	FEDERAL UNIVERSITYOF GISALI	928,797,846	187,034,777	1,115,832,622	512,965,223	1,628,797,846
100	0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	954,928,395	78,451,520	1,033,379,915	149,714,098	1,183,094,012
101	0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES,	1,359,209,858	113,114,370	1,472,324,228	477,614,786	1,949,939,014
102	0517024001	NATIONAL OPEN UNIVERSITY	3,220,666,219	620,421,068	3,841,087,287	185,784,968	4,026,872,255
103	0517026001	F.S.C. SOKOTO	117,426,811	110,638,069	228,064,880	75,974,653	304,039,533
104	0517026002	FGC AZARE	257,083,734	79,438,900	336,522,633	74,537,313	411,059,946
105	0517026003	FGC BANI-YADI	59,980,850	80,260,970	140,241,821	125,681,058	265,922,879
106	0517026004	FGC BIRIN YAURI	72,108,371	65,524,889	137,633,259	50,098,697	187,731,956
107	0517026005	FGC DAURA	154,191,969	94,847,504	249,039,472	50,000,000	299,039,472
108	0517026006	FGC GANYE	129,330,220	78,274,129	207,604,349	50,000,000	257,604,349
109	0517026007	FGC GARKI	285,626,464	81,597,893	367,224,357	100,082,200	467,306,557
110	0517026008	FGC IJANIKIN	427,013,726	119,600,461	546,614,187	75,537,313	622,151,500
111	0517026009	FGC IKET NISE	174,441,370	81,492,602	255,933,972	50,000,000	305,933,972
112	0517026010	FGC IKET VANDAKYA	128,818,339	77,920,000	206,738,338	75,537,313	282,275,651
113	0517026011	FGC IKOM	140,934,453	92,981,087	233,915,540	75,537,313	309,452,853
114	0517026012	FGC IKOT EKPENE	203,693,767	88,397,039	292,090,807	50,000,000	342,090,807
115	0517026013	FGC IKURIN	229,498,212	90,132,611	319,630,823	75,537,313	395,168,136
116	0517026014	FGC JOS	286,609,135	78,299,957	364,909,092	50,065,881	414,974,973
117	0517026015	FGC KADUNA	318,316,364	128,142,654	446,459,018	75,699,697	522,158,715
118	0517026016	FGC KANO	230,610,473	97,634,701	328,245,174	50,136,059	378,381,232
119	0517026017	FGC KEFFI	227,927,264	85,864,395	313,791,659	100,367,647	414,159,306
120	0517026018	FGC KIYAWA	75,271,779	77,391,489	152,663,268	50,165,491	202,828,759
121	0517026019	FGC KWALI	316,720,580	72,668,445	389,389,026	75,929,692	465,318,718
122	0517026020	FGC MAIDUGURI	167,603,063	88,671,667	256,274,730	76,250,867	332,525,597
123	0517026021	FGC MINJIBIR	115,035,738	82,998,008	198,033,746	75,720,395	273,754,141
124	0517026022	FGC MINNA	278,704,227	85,870,507	364,574,734	75,537,313	440,112,047
125	0517026023	FGC ODIKOLOGUNA	75,892,539	77,533,213	153,425,751	50,000,000	203,425,751
126	0517026024	FGC ODOGBOLU	253,536,795	82,776,519	336,313,314	50,000,000	386,313,314
127	0517026025	FGC OGBOMOSHMO	274,333,960	76,499,386	350,833,346	100,000,000	450,833,346
128	0517026026	FGC OGOJA	113,688,092	74,725,469	188,413,561	50,154,149	238,567,711
129	0517026027	FGC OHAFIA	117,957,443	105,617,573	223,575,015	75,935,416	299,510,431
130	0517026028	FGC OKIGWE	229,857,135	81,551,171	311,408,306	100,000,000	411,408,306
131	0517026029	FGC OKPOSI	108,905,670	114,508,985	223,414,655	75,769,158	299,183,812
132	0517026030	FGC ONITSHA	180,815,749	112,154,791	292,970,540	82,537,313	375,507,853
133	0517026031	FGC PORT HARCOURT	292,496,119	116,401,442	408,897,562	100,334,583	509,232,145
134	0517026032	FGC POTISKUM	137,483,017	79,386,515	216,869,533	76,370,592	293,240,125
135	0517026033	FGC RUBBOCHI	91,058,677	77,673,326	168,732,004	125,537,313	294,269,317
136	0517026034	FGC SOKOTO	136,182,123	111,992,304	248,174,427	100,299,721	348,474,148
137	0517026035	FGC UGWOLAWO	121,791,746	73,901,986	195,693,733	75,537,313	271,231,046
138	0517026036	FGC WARRI	237,252,295	79,867,501	317,119,797	75,537,313	392,657,110
139	0517026037	FGC ZARIA	153,747,720	107,566,665	261,314,385	125,735,368	387,049,753
140	0517026038	FGC, BILLIRI	109,931,167	73,376,405	183,307,572	125,585,416	308,892,988

141	0517026039	FGC, IDO-ANI	174,182,934	77,804,681	251,987,615	50,262,864	302,250,478
142	0517026040	FGC, IKOLE	135,886,335	73,028,453	208,914,788	125,537,313	334,452,101
143	0517026041	FGGC ABAJI	157,319,711	77,245,379	234,565,090	50,000,000	284,565,090
144	0517026042	FGGC ABULOMA	242,363,353	102,410,185	344,773,539	50,000,000	394,773,539
145	0517026043	FGGC AKURE	210,305,912	85,634,424	295,940,335	100,000,000	395,940,335
146	0517026044	FGGC ANKA	65,180,219	77,775,938	142,956,157	50,078,350	193,034,507
147	0517026045	FGGC BAJOGA	88,055,830	69,106,396	157,162,227	75,603,053	232,765,280
148	0517026046	FGGC BAKORI	156,770,155	77,788,206	234,558,361	75,537,313	310,095,674
149	0517026047	FGGC BAUCHI	163,548,983	86,638,077	250,187,060	100,177,691	350,364,751
150	0517026048	FGGC BENIN	236,375,567	84,985,958	321,361,525	50,000,000	371,361,525
151	0517026049	FGGC BIDA	121,784,394	74,163,062	195,947,456	75,677,342	271,624,799
152	0517026050	FGGC BWARI	320,355,146	112,764,004	433,119,150	50,000,000	483,119,150
153	0517026051	FGGC CALABAR	182,063,043	89,856,291	271,919,333	75,721,605	347,640,938
154	0517026052	FGGC EFON ALAYE	136,393,384	55,851,416	192,244,801	75,537,313	267,782,114
155	0517026053	FGGC EFON IMNRINGI	81,001,483	76,810,912	157,812,395	100,000,000	257,812,395
156	0517026054	FGGC ENUGU	389,449,339	132,472,036	521,921,374	100,000,000	621,921,374
157	0517026055	FGGC EZZAMGBO ABAKALIKI	107,601,968	82,981,288	190,583,257	125,537,313	316,120,570
158	0517026056	FGGC GBOKO	175,355,294	69,445,368	244,800,662	100,000,000	344,800,662
159	0517026057	FGGC GUSAU	112,099,102	88,786,110	200,885,212	125,697,531	326,582,743
160	0517026058	FGGC GWANDU	87,615,266	82,505,486	170,120,752	75,724,323	245,845,075
161	0517026059	FGGC IBILLO	133,069,735	63,103,289	196,173,024	125,658,277	321,831,301
162	0517026060	FGGC IBUSA	170,517,270	77,762,209	248,279,479	100,000,000	348,279,479
163	0517026061	FGGC IKOT-OBIO-ITONG	159,000,651	80,475,867	239,476,517	125,537,313	365,013,830
164	0517026062	FGGC ILORIN	214,453,881	74,036,034	288,489,915	75,647,046	364,136,961
165	0517026063	FGGC IPETUMODU	159,807,978	71,933,833	231,741,811	133,133,704	364,875,515
166	0517026064	FGGC JALINGO	107,929,853	86,264,753	194,194,606	125,537,313	319,731,919
167	0517026065	FGGC KABBA	110,477,815	66,579,104	177,056,918	125,640,486	302,697,404
168	0517026066	FGGC KAZAURE	131,245,478	74,900,220	206,145,699	125,702,925	331,848,624
169	0517026067	FGGC KEANA	107,369,781	71,407,319	178,777,100	75,675,366	254,452,466
170	0517026068	FGGC LANGTANG	152,224,180	88,877,861	241,102,041	75,537,313	316,639,354
171	0517026069	FGGC LEJJA	126,111,722	109,910,849	236,022,570	50,000,000	286,022,570
172	0517026070	FGGC MONGUNO	67,087,626	74,520,102	141,607,729	75,702,042	217,309,771
173	0517026071	FGGC NEW BUSA	129,801,815	72,879,823	202,681,638	75,668,827	278,350,465
174	0517026072	FGGC OMU-ARAN	144,878,603	68,794,705	213,673,308	75,537,313	289,210,621
175	0517026073	FGGC OWERRI	321,825,033	112,426,397	434,251,430	50,230,582	484,482,012
176	0517026074	FGGC OYO	253,414,076	85,177,822	338,591,898	75,537,313	414,129,211
177	0517026075	FGGC SHAGAMU	265,741,369	90,949,740	356,691,110	50,186,534	406,877,644
178	0517026076	FGGC GUMI TAMBAWAL	64,390,791	80,040,429	144,431,219	450,000,000	594,431,219
179	0517026077	FGGC UMUAHIA	182,263,437	87,569,537	269,832,974	100,000,000	369,832,974
180	0517026078	FGGC WUKARI	171,630,471	106,287,382	277,917,853	75,537,313	353,455,166
181	0517026079	FGGC, YOLA	144,353,475	94,811,231	239,164,705	50,151,649	289,316,354
182	0517026080	FSTC AHOADA	85,710,734	76,315,368	162,026,102	82,537,313	244,563,415
183	0517026081	FSTC AWKA	186,355,521	92,312,449	278,667,970	132,701,509	411,369,479
184	0517026082	FSTC JUBU-IMUSHIN	211,432,941	70,828,630	282,261,572	75,603,002	357,864,574
185	0517026083	FSTC MICHIKA	62,808,599	65,591,059	128,399,658	132,537,313	260,936,971
186	0517026084	FSTC TUNGBO - YENAGOA	88,636,819	72,154,318	160,791,137	82,537,313	243,328,450
187	0517026085	FSTC USI-EKITI	95,155,088	71,886,564	167,041,652	142,000,000	309,041,652
188	0517026086	FTC IKARE	125,325,982	75,921,671	201,247,653	75,537,313	276,784,966
189	0517026087	FTC ILESA	225,424,310	72,190,779	297,615,089	82,687,122	380,302,211
190	0517026088	FTC JALINGO	132,096,448	116,496,634	248,593,081	75,537,313	324,130,394
191	0517026089	FTC KAFANCHAN	153,091,544	83,781,405	236,872,948	75,995,004	312,867,952
192	0517026090	FTC LASSA	81,276,489	67,530,758	148,807,247	50,138,503	198,945,750
193	0517026091	FTC OHANSO	140,468,117	84,121,174	224,589,291	83,537,313	308,126,604
194	0517026092	FTC OROZO	362,369,002	89,924,543	452,293,545	75,570,129	527,863,674
195	0517026093	FTC OTOBI	106,149,708	86,660,855	192,810,562	75,537,313	268,347,875

196	0517026094	FTC OTUPKO	166,427,268	70,941,325	237,368,593	75,718,811	313,087,403
197	0517026095	FTC SHIRORO	143,915,552	93,437,709	237,353,262	75,537,313	312,890,575
198	0517026096	FTC UROMI	162,619,305	75,515,355	238,134,660	82,570,217	320,704,877
199	0517026097	FTC UYO	218,615,522	75,881,186	294,496,708	88,037,313	382,534,021
200	0517026098	FTC YABA	474,626,712	99,753,188	574,379,901	75,701,711	650,081,611
201	0517026099	FTC ZURU	97,632,006	105,440,180	203,072,186	75,679,655	278,751,841
202	0517026100	KING'S COLLEGE	430,812,394	160,527,697	591,340,091	75,693,143	667,033,234
203	0517026101	QUEEN'S COLLEGE LAGOS	440,049,676	154,281,617	594,331,293	77,757,584	672,088,878
204	0517026102	SULEJA ACADEMY	211,638,969	189,689,029	401,327,998	50,000,000	451,327,998
205	0517026103	FSTC,DOMA	65,194,885	48,693,465	113,888,350	71,937,313	185,825,663
206	0517026104	FSTC DAYI	35,857,853	66,203,791	102,061,644	133,000,000	235,061,644
207	0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	155,769,638	24,777,298	180,546,937	50,724,007	231,270,943
208	0517028001	UNESCO PARIS	288,738,833	227,384,044	516,122,877	10,743,000	526,865,877
209	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	962,474,052	303,650,305	1,266,124,357	155,750,911	1,421,875,268
			421,032,329,092	22,889,765,945	443,922,095,037	49,536,035,231	493,458,130,268

0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,923,175,673
21	PERSONNEL COST	3,582,300,688
2101	SALARY	3,184,160,611
210101	SALARIES AND WAGES	3,184,160,611
21010101	SALARY	3,184,160,611
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	398,140,076
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	398,020,076
21020201	NHIS	159,208,031
21020202	CONTRIBUTORY PENSION	238,812,046
22	OTHER RECURRENT COSTS	903,868,506
2202	OVERHEAD COST	903,868,506
220201	TRAVEL& TRANSPORT - GENERAL	327,905,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,688,756
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,761,620
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	39,925,542
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	103,377,512
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	22,152,324
220202	UTILITIES - GENERAL	56,119,221
22020201	ELECTRICITY CHARGES	36,920,540
22020202	TELEPHONE CHARGES	8,860,930
22020205	WATER RATES	10,337,751
220203	MATERIALS & SUPPLIES - GENERAL	87,870,885
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	53,165,578
22020303	NEWSPAPERS	3,692,054
22020304	MAGAZINES & PERIODICALS	2,953,643
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,384,108
22020306	PRINTING OF SECURITY DOCUMENTS	5,907,286
22020307	DRUGS & MEDICAL SUPPLIES	14,768,216
220204	MAINTENANCE SERVICES - GENERAL	147,439,853
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29,536,432
22020402	MAINTENANCE OF OFFICE FURNITURE	7,384,108
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,768,216
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,860,930
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,768,216
22020406	OTHER MAINTENANCE SERVICES	72,121,952
220205	TRAINING - GENERAL	69,655,250
22020501	LOCAL TRAINING	51,688,756
22020502	INTERNATIONAL TRAINING	17,966,494
220206	OTHER SERVICES - GENERAL	44,304,648
22020601	SECURITY SERVICES	44,304,648
220208	FUEL & LUBRICANTS - GENERAL	63,503,329
22020801	MOTOR VEHICLE FUEL COST	26,582,789

22020803	PLANT / GENERATOR FUEL COST	36,920,540
220210	MISCELLANEOUS	107,069,566
22021001	REFRESHMENT & MEALS	5,168,876
22021002	HONORARIUM & SITTING ALLOWANCE	4,430,465
22021003	PUBLICITY & ADVERTISEMENTS	5,907,286
22021007	WELFARE PACKAGES	7,384,108
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	44,304,648
22021009	SPORTING ACTIVITIES	22,152,324
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	17,721,859
23	CAPITAL EXPENDITURE	8,437,006,480
2301	FIXED ASSETS PURCHASED	166,359,832
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,359,832
23010101	PURCHASE / ACQUISITION OF LAND	7,348,378
23010113	PURCHASE OF COMPUTERS	15,000,000
23010115	PURCHASE OF PHOTOCOPIING MACHINES	4,450,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	137,561,454
2302	CONSTRUCTION / PROVISION	1,355,550,785
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,355,550,785
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	950,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	5,550,785
2303	REHABILITATION / REPAIRS	11,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	11,000,000
2305	OTHER CAPITAL PROJECTS	6,904,095,863
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,904,095,863
23050101	RESEARCH AND DEVELOPMENT	6,264,385,235
23050103	MONITORING AND EVALUATION	639,710,628
	TOTAL PERSONNEL	3,582,300,688
	TOTAL OVERHEAD	903,868,506
	TOTAL RECURRENT	4,486,169,193
	TOTAL CAPITAL	8,437,006,480
	TOTAL ALLOCATION	12,923,175,673

0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
EDUMM001004361	PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS	NEW	7,348,378
EDUMM002004366	PROVISION OF 34 DESKTOP COMPUTERS AND ACCESSORIES (PRINTERS, UPS) AT N250,000 EACH AND 10 IPADS FOR ICT PROFESSIONALS OFFICERS IN FME HQ AT 150,000 EACH	NEW	10,000,000
EDUMM002004368	PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION OF THE DEPT OF FINANCE AND ACCOUNTS	NEW	5,000,000
EDUMM003004372	PURCHASE OF 2 NOS. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 3 NOS. REGULAR PHOTOCOPIERS AND PROCUREMENT OF 25 NOS. LAP TOPS AND PRINTERS FOR	NEW	4,450,000
EDUMM004004408	REPLACEMENT OF OBSOLETE FIRE EXTINGUISHERS ON ALL THE FLOORS OF THE MINISTRY	NEW	2,000,000
EDUMM005004446	ACQUISITION OF NIGERIAN WEEKLY LAW REPORTS(NWLR)2 SETS OF 104 COPIES) AND SUPREME COURT LAW REPORT (SCLR) (2 SETS OF 48 COPIES), 10 JOURNALS AND 20 BOOKS	NEW	2,882,128
EDUMM005004507	ACQUISITION OF REFERENCE MATERIALS ON EVALUATION AND ACCREDITATION MATTERS (3 NOS OF EUROPA WORLD LEARNING ETC)	NEW	5,000,000
EDUMM005004520	ACQUISITION/INSTALLATION OF KALAMAZOO BINDERS	NEW	2,000,000
EDUMM005004535	PURCHASE OF NEWSPAPERS & MAGAZINES	NEW	5,000,000
EDUMM005004543	PURCHASE OF PUBLIC ADDRESS SYSTEMS (2NOS)	NEW	3,000,000
EDUMM005004658	PURCHASE OF VIDEO CAMERAS (2NOS) SONY Z5 WITH FULL ACCESSORIES	NEW	5,000,000
EDUMM005005096	PROCUREMENT AND INSTALLATION OF WEB-BASED DATABASE MANAGEMNET SOFTWARE TO MONITOR PROJECTS IN 104 UNITY SCHOOLS AND BARBETALE	NEW	4,012,000
EDUMM005005103	PROCUREMENT AND PERFECTION OF 7 TITLE DEEDS FOR PROPERTIES PURCHASED BY FME AS ZONAL OFFICE IN VARIOUS STATES OF THE FEDERATION	NEW	2,902,326
EDUMM005005108	PROCUREMENT AND PRODUCTION OF MATERIALS AND LOGISTICS FOR A WORKSHOP FOR BEANS OF STUDENT AFFAIRS AND STUDENT LEADERS IN TERTIARY INSTITUTIONS	NEW	10,000,000
EDUMM005005111	PROCUREMENT OF IDENTITY CARD MACHINES AND CONSUMABLES	NEW	2,000,000
EDUMM005005114	PROCUREMENT OF LOGISTICS FOR HOSTING THE ANNUAL WORLD TEACHERS DAY	NEW	20,000,000
EDUMM005005116	PROCUREMENT OF MATERIALS AND ENGAGEMENT OF RESOURCE PERSONS FOR THE STAKEHOLDERS FORUM ON CAMPUS SAFETY AND MONITORING THE IMPLEMENTATION OF	NEW	10,000,000
EDUMM005005118	PROCUREMENT OF MATERIALS AND ENGAGEMENT OF RESOURCE PERSONS FOR THE VISITATION EXERCISE TO INNOVATIVE ENTERPRISE INSTITUTIONS (IEI) NATION WIDE	NEW	10,000,000
EDUMM005005122	PROCUREMENT OF MATERIALS FOR FABRICATION AND PRODUCTION OF 2000 PROTOTYPE SCHOOL SCIENCE EQUIPMNT AT THE CENTRE'S (FSEC UJANIKIN) FOR DISTRIBUTIONS TO 104 FUCS AND EXHIBITION OF FABRICATED EQUIPMENT AT SCIENCE TEACHER'S WORKSHOPS AND	NEW	4,750,000
EDUMM005005128	PROCUREMENT OF MATERIALS FOR FABRICATION, REPAIR AND MAINTENANCE OF 1000 SCHOOL SCIENCE EQUIPMNT NATIONWIDE THROUGH MOBILE WORKSHOP SERVICING AND REPAIR TOURS AT (2) GEO-POLITICAL ZONES OF SOUTH SOUTH AND SOUTH WEST.	NEW	8,015,000
EDUMM005005131	PROCUREMENT OF MATERIALS FOR WORKSHOP ON ANNUAL NATIONAL YOUTH DEBATE IN TERTIARY EDUCATIONAL INSTITUTIONS	NEW	10,000,000

EDUMM005005133	PROCUREMENT OF MATERIALS, EQUIPMENT, RESOURCE PERSONS AND HOSTING OF OVER 500 MEMBERS OF THE ANNUAL COORDINATING COMMITTEE MEETING (CCM) OF SECRETARIES OF FED. & STATE SCHOLARSHIP BOARD REPRESENTATIVES OF THE PARASTATALS	NEW	5,000,000
EDUMM005005135	PROCUREMENT/ENGAGEMENT OF RESOURCE PERSONS AND PROVISION OF LOGISTICS FOR INTERACTIVE FORUM AND CAPACITY BUILDING WORKSHOP FOR ALL PRINCIPAL OFFICERS AND DIRECTORS OF PHYSICAL PLANNING/WORKS, ACADEMICS ETC IN ALL FEDERAL TERTIARY	NEW	25,000,000
EDUMM005005138	PURCHASE OF SLR NIKON CAMERAS & ACCESSORIES (2NOS)	NEW	3,000,000
EDUMM006005142	CONSTRUCTION OF 300 METRES ACCESS ROAD WITH DRAINAGES, LANDSCAPING, AND PACKING LOT FOR THE NEWLY CONSTRUCTED 2 STOREY MULTI-PURPOSE BLOCK AT FSEC	NEW	5,550,785
EDUMM007005151	RENOVATION AND EXTENSION OF FME RESOURCE CENTRE AND PURCHASE OF GENERATOR SET N1.5, DEVELOPMENT AND PRODUCTION OF 10,000 COPIES OF ECD GUIDELINES IMPLEMENTATION POLICY. N3M, CAPACITY BUILDING WORKSHOP FOR INTEGRATED EARLY CHILDHOOD DEVELOPMENT CONSULTATIVE MEMBERS. N2M, ANNUAL INTEGRATED EARLY CHILDHOOD DEVELOPMENT CONSULTATIVE COMMITTEE (IECDCC) PLANNING AND ADVOCACY. N1.5M, HIGH LEVEL ADVOCACY AND SENSITISATION MEETING IN THE 6 GEO-POLITICAL ZONES ON THE IMPLEMENTATION OF THE ONE-YEAR EARLY CHILDHOOD EDUCATION INTO THE NIGERIA EDUCATION SYSTEM N1M, DEVELOPMENT, PRODUCTION AND ADVOCACY AND SENSITIZATION OF SCIENCE EDUCATION THROUGH JETS COMPETITION IN PRINT AND ELECTRONIC MEDIA (NTA/FRCN, AND SOME NATIONAL DAILIES)	NEW	11,000,000
EDUMM008005155	ADVOCACY AND SENSITIZATION PROGRAMME THROUGH NTA ADVERTORIALS OF 1 SLOT PER WEEK @ N950,000 EACH FOR 4 MONTHS (16X 950,000) ON THE IMPERATIVE FOR SKILLS' ACQUISITION FOR SUSTAINABLE DEVELOPMENT AND ACTUALIZATION OF THE	NEW	3,293,085
EDUMM008005160	ANNUAL ASSESSMENT OF THE CONSUMPTION OF IODINE IN SALT AT SCHOOL AND WORKSHOPS FOR TEACHERS	NEW	5,894,622
EDUMM008005169	ANNUAL CONFERENCE / GENERAL MEETING OF 104 PRINCIPALS OF FEDERAL UNITY COLLEGES (FUCS)	NEW	1,975,851
EDUMM008005176	ANNUAL DEVELOPMENT AND REVIEW OF LEGAL STRATEGIC PLAN FOR THE EDUCATION SYSTEM	NEW	4,000,000
EDUMM008005179	ANNUAL WORKSHOP FOR FORM TEACHERS, SENIOR BOARDING HOUSE MASTERS/ MISTRESSES OF FUCS N1.2M, SCHOOL DEBATE FOR FEDERAL UNITY COLLEGES N2.5M	NEW	2,818,775
EDUMM008005308	WORKSHOP FOR ALL SBMC CHAIRMEN OF THE 104 FEDERAL UNITY COLLEGES N3.3130 MONITORING AND EVALUATION OF SCHOOL BASED MANAGEMENT COMMITTEES IN THE 104	NEW	9,850,000
EDUMM008005311	AUDIT OF 104 104 UNIT COLLEGES, 36FIS OFFICES AND 5ZONAL SCHOLARSHIP BOARD	NEW	9,979,889
EDUMM008005313	AUTOMATION OF REGISTRY/NOMINAL ROLL	NEW	5,000,000
EDUMM008005314	CAPACITY BUILDING OF 10 NO. STAFF OF THE CENTRE AT SCIENCE INSTITUTES ON SPECIALIZED TRAINING ON THE HANDLING AND OPERATIONS OF NEWLY PROCURED AND INSTALLED LATHE, PRINTING AND PLASTIC MOLDING MACHINES AND OTHER EQUIPMENT TO ACQUIRE SPECIALIZED SKILLS AND UPDATE THEIR KNOWLEDGE IN PRODUCTION OF SCHOOL SCIENCE EQUIPMENT FOR USE IN EFFECTIVE SCIENCE EDUCATION DELIVERY.	NEW	2,500,000
EDUMM008005335	CAPACITY BUILDING OF GUIDANCE COUNSELLORS ON CURRENT STRATEGIES AND TECHNIQUES FOR HANDLING POOR ACADEMIC PERFORMANCE, CULTISM AND OTHER ANTI-SCHOOL BEHAVIOURS	NEW	5,000,000
EDUMM008005340	CAPACITY BUILDING OF READING TEACHERS: (A) SELECTION OF PARTICIPANTS (B) COMMITTEE MEETINGS (C) SENDING OUT INVITATION LETTERS (D) PREPARING SPENDING PROFILES (E) DESIGNING AND ADMINISTRATION OF QUESTIONNAIRES (F) PRODUCTION AND DISTRIBUTION OF TRAINING MANUALS AND INSTRUCTIONAL MATERIALS TO PARTICIPANTS.	NEW	2,800,000
EDUMM008005342	CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS FROM NORTH-CENTRAL ON STRATEGIC SKILLS REQUIRED FOR CO-ORDINATING THE IMPLEMENTATION AND REPORT WRITING OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD OF THE 4 - YEAR STRATEGIC PLAN FOR THE	NEW	15,000,000
EDUMM008006003	CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS FROM SOUTH-SOUTH ON STRATEGIC SKILLS REQUIRED FOR CO-ORDINATING THE IMPLEMENTATION AND REPORT WRITING OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD OF THE 4 - YEAR STRATEGIC PLAN FOR THE	NEW	8,000,000
EDUMM008006009	CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS FROM SOUTH-WEST ON STRATEGIC SKILLS REQUIRED FOR CO-ORDINATING THE IMPLEMENTATION AND REPORT WRITING OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD OF THE 4 - YEAR STRATEGIC PLAN FOR THE	NEW	5,000,000
EDUMM008006013	CERTIFICATION AND VALUATION OF PROJECTS IN 104 UNITY SCHOOLS AND PARASTATALS	NEW	6,500,846
EDUMM008006020	COMMITMENT TO 2014 JCCE REFERENCE COMMITTEE MEETING	NEW	12,000,000
EDUMM008006022	COMMITMENT TO 60TH NATIONAL COUNCIL ON EDUCATION (NCE)	NEW	26,000,000
EDUMM008006024	COMMITMENT TO 76TH PLENARY MEETING	NEW	15,000,000
EDUMM008006034	CONDUCT NATIONAL STUDENTS VOCATIONAL SKILLS COMPETITION STARTING FROM THE STATE, THROUGH THE ZONAL LEVELS TO NATIONAL FINALE IN ABUJA WITH THE PRIMARY OBJECTIVE TO CATCH THE INNOVATIVE ABILITIES AND SKILLS OF OUR YOUNG TVET LEARNERS	NEW	6,586,170
EDUMM008006057	CONDUCT NEEDS ASSESSMENT OF TECHNICAL EQUIPMENT AND FACILITIES IN 21 FSTCS IN LINE WITH THE 4-YEAR STRATEGIC PLAN FOR IMPROVEMENT OF TVET DELIVERY NATIONWIDE.	NEW	3,293,085
EDUMM008006061	CONDUCT OF MINISTERIAL ANNUAL MERIT AWARD (MAMA) FOR FME STAFF, 104 UNITY COLLEGES, TEACHERS, PRINCIPALS AND SCHOOLS N1,399,312, ACTION RESEARCH ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET) TO INFORM EVIDENCE BASED NATURAL POLICY DEVELOPMENT ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING IN NIGERIA N1,5110,64.51, POLICY DEVELOPMENT ON MASS LITERACY, ADULT AND NON-FORMAL EDUCATION N2,117,548, POLICY ON SCIENCE AND TECHNOLOGY EDUCATION TO INFORM NATIONAL POLICY ON SCIENCE TECHNOLOGY EDUCATION IN NIGERIA N1,679,699,	NEW	8,207,624
EDUMM008006064	CONDUCT OF NATIONAL WORKSHOP IN EVALUATION OF CERTIFICATES WITH STATE EVALUATION OFFICERS	NEW	10,000,000
EDUMM008006069	CONDUCT OF PRESIDENT'S TEACHERS' AND SCHOOLS EXCELLENCE AWARDS (PTSEA) AND PURCHASE OF AWARD ITEMS	NEW	3,000,000
EDUMM008006073	CONDUCT OF PUBLIC EXAMINATION WATCHN1M SENSITIZATION OF THE PUBLIC IN THE 36 STATES AND FCT ON ATTITUDINAL TRANSFORMATION ON EXAMINATION ETHICS AND CAMPUS SAFETY FOR THE BASIC, POST BASIC AND TERTIARY INSTITUTION IN NIGERIA N1M, CAPACITY BUILDING OF EXAM ETHICS DESK OFFICERS IN THE 36 STATES AND FCT N1M,	NEW	4,215,763
EDUMM008006075	MONITORING OF OPERATIONAL PLANS OF PARASTATALS/AGENCIES UNDER PPM&R NO.7M, MONITORING OF OPERATION OF SMCs IN THE SIX (6) COORDINATING ZONES N1.2M	NEW	6,000,000
EDUMM008006078	CONDUCT OF THE JUNIOR STAFF PROMOTION NATION-WIDE	NEW	9,386,380
	CONDUCT OF THE SENIOR STAFF PROMOTION NATION-WIDE	NEW	

EDUMM008006319	EFFECTIVE LEADERSHIP AND DELEGATION FOR JUNIOR MANAGEMENT OFFICERS	NEW	30,763,617
EDUMM008006328	E-LEARNING	NEW	13,199,208
EDUMM008006331	ENGAGEMENT OF RESOURCE PERSONS/CONSULTANCY SERVICES AND PRODUCTION OF GIFT ITEMS FOR HOSTING THE ANNUAL BUDDING ENGINEERS SCIENTIST (BEST) COMPETITION FOR	NEW	10,000,000
EDUMM008006333	ESTABLISHMENT OF DATA CENTRE	NEW	25,000,000
EDUMM008006651	EXTERNAL EVALUATION OF 20 PUBLIC STATE SCHOOLS @ N1,000,000.00	NEW	20,000,000
EDUMM008006656	EXTERNAL EVALUATION OF 30 FEDERAL UNITY COLLEGES (FUCS) NATIONWIDE @ N1,000,000.00 PER COLLEGE	NEW	30,000,000
EDUMM008006662	FEDERATION OF PUBLIC SERVICE GAME SERVICE WIDE (FEPSSGA)	NEW	4,000,000
EDUMM008006665	FIS ABEOKUTA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	19,595,105
EDUMM008006671	FIS ADO-EKITI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	89,072,703
EDUMM008006724	N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND FIS AKURE OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	8,055,504
EDUMM008006729	FIS ASABA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	8,055,504
EDUMM008006734	FIS AWKA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	12,055,504
EDUMM008006741	REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION FIS BAUCHI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008006810	FIS BENIN OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	8,055,504
EDUMM008006820	FIS BIRNIN-KEBBI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	12,055,504
EDUMM008006826	N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND FIS CALABAR OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008006835	FIS DAMATURU OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008006841	FIS DUTSE OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	8,055,504
EDUMM008006847	FIS EBONYI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	12,055,504
EDUMM008006854	N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND FIS ENUGU OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008006867	FIS FCT OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	8,055,504
EDUMM008006874	FIS GOMBE OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	12,055,504
EDUMM008006888	N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND FIS GUSAU OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	12,055,504
EDUMM008006905	N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND FIS IBADAN OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008007087	FIS ILORIN OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	8,055,504
EDUMM008007090	FIS JALINGO OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	12,055,504
EDUMM008007095	N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND FIS JOS OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	8,055,504
EDUMM008007104	FIS KADUNA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008007107	FIS KANO OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	8,055,504
EDUMM008007139	CAPACITY BUILDING OF 126NO TECHNICAL INSTRUCTORS FROM 21 FEDERAL SCIENCE AND TECHNICAL COLLEGES AND 74NO FROM STATE SCIENCE AND TECHNICAL COLLEGES INCLUDING FCT TO UPDATE THEIR SKILLS; SIX (6) INSTRUCTORS, EAACH FROM SIX TRADE AREAS IN 21 FSTCS AND 2 INSTRUCTORS FROM EACH OF THE 36 STATES INCLUDING FCT THAT WILL INVOLVE WORKSHOPS, PROJECT WORK AND INDUSTRIAL TRIPS; THE ALL-IN RATE COST PER PARTICIPANTE IS N150,000.00 (126 X 74 X N150,000)	NEW	30,000,000
EDUMM008007142	SENSITISATIN AND ADVOCACY CAMPAIGNS THROUGH THE ELECTRONIC AND PRINT MEDIA TO SHOW CASE TH INHERENT BENEFITS OF TVET IN DRIVING INNOVATIVE PERFORMANCE, NTA PRIMER TIME - 9PM - ADVERT OF 1 SLOT A WEEK FOR 6 MONTHS AT THE RATE OF N950,000	NEW	28,000,000
EDUMM008007143	TOOL BOXES FOR INTENSIVE PRACTICAL TRAINING AND EXPOSURE TO 924NOS FINAL YEAR STUDENTS OF NATIONAL TECHNICAL CERTIFICATE (NTC) ATT THE COST OF N34,632.03 PER	NEW	32,000,000
EDUMM008007144	FIS KATSINA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008007146	DATA PROCESSING AND ANALYSIS	NEW	37,500,000
EDUMM008007149	STATE TRAINING/FIELDWORK (DATA COLLECTION)	NEW	37,500,000
EDUMM008007150	FIS LAFIA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	12,055,504
EDUMM008007153	REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION TRAIN THE TRAINERS WORKSHOP ON ANNUAL SCHOOL CENSUS QUESTIONNAIRE	NEW	37,500,000

EDUMM008007156	FIS LAGOS OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	8,055,504
EDUMM008007158	PLANNING, DISTRIBUTION AND PRINTING OF ANNUAL SCHOOL CENSUS INSTRUMENT	NEW	37,500,000
EDUMM008007161	FIS LOKOJA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND	NEW	12,055,504
EDUMM008007164	SBMC PROGRAMMES/PROJECTS AT THE BASIC EDUCATION SCHOOLS	NEW	22,900,000
EDUMM008007166	COORDINATION, MONITORING AND TRACKING OF MDGS DRGS PROJECTS AND PROGRAMMES BY THE MDGS SECRETARIAT	NEW	87,100,000
EDUMM008007170	FIS MAIDUGURI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008007173	SENSITIZATION AND CAPACITY BUILDING OF TEACHERS IN LOCAL LANGUAGE OF ENVIRONMENT	NEW	15,000,000
EDUMM008007175	CAPACITY BUILDING OF READING FACILITATORS TO TEACH AND ENGAGE PRIMARY SCHOOL PUPILS IN READING	NEW	15,000,000
EDUMM008007178	EQUIPPING AND FURNISHING OF THE NATIONAL EDUCATIONAL DIAGNOSTIC CENTRES FOR CHILDREN AND ADULTS WITH DISABILITIES AND CAPACITY BUILDING OF RETRAINING OF	NEW	100,000,000
EDUMM008007182	STRENGTHENING WOMEN ROLE IN COMMUNITY & SCHOOL BASED MANAGEMENT ENGAGEMENT BY BUILDING THE CAPACITY OF WOMEN, MOTHERS' ASSOCIATION & COMMUNITY BASED ORGANISATION TO GENERATE INCOME ACTIVITIES TO ENSURE THAT EVERY GIRLS - CHILD, BOY-CHILD ATTEND, COMPLETE AND TRANSIT TO HIGHER EDUCATION	NEW	100,000,000
EDUMM008007184	FIS MAKURDI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008007186	RETRAINING OF SCIENCE TEACHERS TO QUALIFY TO TEACH COMPUTER STUDIES	NEW	30,000,000
EDUMM008007192	GLOBAL INTERNATIONAL AWARENESS ON AUTISM DAY CELEBRATION N1M	NEW	1,333,333
EDUMM008007194	FIS MINNA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008007198	RE-INTRODUCTION OF SKILL ACQUISITION FOR GIRLS AND BOYS IN PRIMARY SCHOOL IN THE SIX GEO-POLITICAL ZONES TO FABLE THEM ACQUIRE SKILLS N2M	NEW	1,333,333
EDUMM008007201	FIS NORTH CENTRAL ZONAL OFFICE JOS (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007202	ADVOCACY AND SENSITIZATION VISIT TO OYO AND KOGI STATES ON GENDER ISSUES IN OTHER TO SENSITIZE THE STAKEHOLDERS ON THE ISSUE OF BOYS' DROPOUT SYNDROME TO INCREASE ENROLMENT, RETENTION, COMPLETION AND TRANSITION TO JSS (B) PRODUCTION OF	NEW	1,333,333
EDUMM008007210	FIS NORTH CENTRAL ZONAL OFFICE JOS (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007211	INAUGURATION OF SIGN LANGUAGE CLUBS IN FEDERAL UNITY SCHOOLS NATIONWIDE N1M	NEW	1,072,246
EDUMM008007214	CAPACITY BUILDING OF TEACHERS IN THE SIX GEO-POLITICAL ZONES ON THE USE OF GIFTED EDUCATION MATRIX FOR SELECTION ADMISSION OF GIFTED CHILDREN IN SCHOOL IN NIGERIA.	NEW	1,072,246
EDUMM008007218	FIS NORTH WEST ZONAL OFFICE KADUNA (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	NEW	8,055,504
EDUMM008007224	FIS OPERATIONS	NEW	7,600,000
EDUMM008007230	PRODUCTION (20,000 COPIES) DISTRIBUTION OF DEVELOPED NATIONAL POLICY ON SPECIAL NEEDS EDUCATION IN NIGERIA N1M	NEW	1,072,246
EDUMM008007235	FIS OSOGBO OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008007236	TRAINING FOR IPPIS USERS FOR SENIOR MANAGERS AND 3 ADMINISTRATIVE OFFICERS, N2M, WORKSHOP FOR TOP MANAGEMENT STAFF ON PERSONNEL SECURITY CONSCIOUSNESS AND	NEW	3,000,000
EDUMM008007237	FIS OWERRI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008007238	SPECIALISED CAPACITY BUILDING FOR 5NOS. OFFICERS ON DATABASE	NEW	1,075,000
EDUMM008007243	SENSITIZATION OF H/QS DIRECTORATE STAFF ON ANTI-CORRUPTION AND TRANSPARENCY N2,006,255, SENSITIZATION OF OFFICERS ON GL 07-14 IN FME/H/QS ON ANTI-CORRUPTION	NEW	3,706,255
EDUMM008007249	PROMOTE SUB-REGIONAL COLLABORATION IN OPEN AND DISTANCE EDUCATION IN OTHER TO IMPROVE ACCESS TO TERTIARY EDUCATION	NEW	10,000,000
EDUMM008007251	NATIONAL FORUM ON NIGERIA'S PERFORMANCE IN UNESCO GLOBAL MONITORING REPORT(CMR)	NEW	4,000,000
EDUMM008007254	MEDIA TOURS	NEW	20,000,000
EDUMM008007256	JOINT REVENUE/STUDENTS POPULATION MONITORING IN UNITY COLLEGES BY BUDGET OFFICERS AND OFFICERS FROM THE BUDGET OFFICE OF THE FEDERATION FOR THE	NEW	20,000,000
EDUMM008007261	ITEM DEVELOPMENT / WRITING AND QUESTION MODERATION PANEL WORKSHOP N1,317,234, PRESENTATION OF THE DEVELOPED STANDARD MASTER PLAN FOR SCIENCE AND TECHNICAL COLLEGES TO JCCE PLENNARY SESSION AND NATIONAL COUNCIL ON EDUCATION	NEW	2,634,468
EDUMM008007308	IPPIS DATA/BIOMETRIC CAPTURING IN THE FUCS	NEW	2,000,000
EDUMM008007311	INSTALLATION OF SMOKE ALARM SYSTEMS IN ALL OFFICES	NEW	2,500,000
EDUMM008007314	INSPECTION OF ACCOUNT BOOKS OF THE FEDERAL UNITY COLLEGES BY THE DEPARTMENT OF FINANCE AND ACCOUNTS	NEW	30,000,000
EDUMM008007316	FIS PORT HARCOURT OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008007318	IMPLEMENTATION OF COMMUNICATION STRATEGY FOR VARIOUS PRGRAMMES & PROJECTS 2.4.38 DEV STRATEGY	NEW	30,000,000
EDUMM008007321	HUMAN CAPITAL DEVELOPMENT OF PRINCIPALS AND VICE PRINCIPALS(ACADEMICS-208) OF FEDERAL UNITY COLLEGES ON PARTICIPATORY SUPERVISION OF LESSON DELIVERY	NEW	6,000,000
EDUMM008007325	EXHIBITION, DOCUMENTATION, PUBLICATION AND OF THE FIFTEEN (15) INNOVATION ENTERPRISE INSTITUTIONS SECTOR SKILLS TO BROADEN ACROSS TO TERTIARY INSTITUTIONS.	NEW	10,000,000
EDUMM008007330	ENGAGEMENT OF CONSULTANT FOR UPGRADE AND ENHANCEMENT OF SOFTWARE /NETWORK INFRASTRUCTURE AND SECURITY OF NOMINAL ROLL DATABASE N2M, PRODUCTION OF OPEN FILES FOR ALL FME AND APRONS,GLOVES & HEALTH SAFETY	NEW	3,000,000
EDUMM008007331	FIS SOKOTO OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008007332	CUSTOMIZED TRAINING FOR ACCOUNTS AND BUDGET OFFICERS AT GTC UK/LCT UK/ HETTA INSTITUTE FOR INTERNATIONAL DEVELOPMENT USA	NEW	20,000,000

EDUMM008007335	,MEDIA RELATIONS	NEW	1,249,563
EDUMM008007337	FIS SOUTH EAST ZONAL OFFICE ENUGU (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007338	"(FRESH 2014 SCHOLARSHIP AWARD) AWARD OF 1443 FED. GOVT. SCHOLARSHIPS TO 555 UNIVERSITY STUDENTS(15 PER STATE) @ N150,000 PER SCHOLAR, 370 POLYTECHNICS STUDENTS (10 PER STATE) @ N100,000 PER SCHOLAR, 370 COLLEGES OF EDUCATION STUDENTS (10 PER STATE) @ N100,000 PER SCHOLAR AND 148 POSTGRADUATE STUDENTS (4 PER STATE) @ N180,000 PER SCHOLAR	NEW	212,750,000
EDUMM008007342	UNIT COST FOR ADMIN AND PROCESSING OF 1443 BILATERAL EDUCATIONAL AGREEMENT BEA (FRESH 198 BEA AWARDS) TO NIGERIANS TO STUDY IN FOURTEEN A NON-ENGLISH SPEAKING BEA COUNTRY I.E. RUSSIA, CHINA, ROMANIA,CUBA, ALGERIA, TURKEY, MOROCCO ETC., COSTS INCLUDE SUPPLEMENTATION ALLOWANCES, MEDICALS, POSTGRADUATES ALLOWANCES, AIRFARES , VISA FEES RECIPROCAL AWARDS TO OTHER BEA NATIONALS, CONDUCT OF SELECTION INTERVIEWS IN THE 36 STATES AND THE FCT, ADVERTS, PRODUCTION OF QUESTION PAPERS, PRODUCTION OD ANSWER SHEETS (OMR) ETC., ETC. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO	NEW	140,438,546
EDUMM008007344	FIS SOUTH WEST ZONAL OFFICE IBADAN (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	8,055,504
EDUMM008007345	"COMMUNICATIVE SKILLS FOR	NEW	3,000,000
EDUMM008007347	CAPACITY BUILDING IN ALL FME INSTITUTIONS FOR BUDGET AND ACCOUNT OFFICERS IN 104 FEDERAL UNITY SCHOOLS (208 NOS), 37 NOS FIS OFFICERS AND (25 NOS) HEADQUARTERS STAFF TOTALING 270, TO BE HELD IN SIX GEO POLITICAL ZONES – 25M	NEW	25,000,000
EDUMM008007351	CAPACITY BUILDING FOR TEACHERS & MONITORING ACTIVITIES IN 104 UNITY COLLEGES	NEW	1,000,000,000
EDUMM008007352	FIS SOUTH-SOUTH ZONAL OFFICE BENIN (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007355	CAPACITY BUILDING FOR ESTABLISHMENT AND RECORD STAFF	NEW	2,000,000
EDUMM008007356	FIS UMUJAHIA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
EDUMM008007359	CAPACITY BUILDING FOR EDUCATION MANAGERS IN BORDER STATES UNITY COLLEGES TOWARDS PREVENTION OF IRREGULAR MIGRATION N1,397,689, PROGRESS REVIEW MEETING ON COMMONWEALTH OF LEARNING ACTIVITIES IN NIGERIA N3M, REGULAR COORDINATION AND MEETINGS OF IDP DESK OFFICERS WITH THE COORDINATING MULTILATERAL BRANCH FOR PROPER DOCUMENTATION OF PROJECTS NO.5, EMERGENCY PREPAREDNESS RESPONSE/ EDUCATION IN EMERGENCY (EIE) N1.5M, OPERATIONALIZATION OF FME/PPP N300,000, ESTABLISHMENT OF A DATABASE FOR NGOS,FBOS & CBOS COLLABORATING WITH EDUCATION SECTOR, N550,000, COMMITMENT OF FEDERAL MINISTRY OF EDUCATION TO	NEW	7,247,689
EDUMM008007360	CAPACITY BUILDING FOR BURSARS OF FEDERAL UNITY COLLEGES	NEW	60,000,000
EDUMM008007362	FIS UYO OFFICE- (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	8,055,504
EDUMM008007367	CAPACITY BUILDING FOR 35 NOS. PROCUREMENT OFFICERS AT FME HEADQUARTERS LOCAL OFFICES	NEW	5,615,000
EDUMM008007369	FIS YENAGOA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND CAPACITY BUILDG OF 50 NIGERIAN/ARABIC LANG. TEACHERS AND ADVOCACY	NEW	12,055,504
EDUMM008007371	/SENSITIZATION ON THE NEW HAMONIZED ORTHOGRAPHYN3M PLANNING AND DEVELOPMENT OF GUIDELINES FOR THE ESTABLISHMENT AND MANAGEMENT OF RHYTHM N'	NEW	4,200,000
EDUMM008007373	FIS YOLA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	NEW	8,055,504
EDUMM008007376	BUDGET MONITORING: CAPITAL BUDGET IMPLEMENTATION MONITORING IN FME	NEW	20,000,000
EDUMM008007378	STATE AND FEDERAL UNITY COLLEGE FME COUNTERPART FUND WITH JICA ON STRENGTHENING MATHEMATICS AND SCIENCE EDUCATION (SMACE)	NEW	2,074,644
EDUMM008007379	BUDGET ADMINISTRATION, PREPARATION, IMPLEMENTATION ETC BY BUDGET OFFICERS	NEW	15,000,000
EDUMM008007381	"BEST PRACTICES ON LESSON PLAN & DELIVERY N2M, DEVELOPMENT OF POLICY FRAMEWORK ON TEACHER WELFARE & DEVELOPMENT N1.5M"	NEW	3,504,845
EDUMM008007385	FURNISHING OF THE NEWLY CONSTRUCTED 2 STOREY MULTI-PURPOSE BLOCK HOUSING CONFERENCE HALL, CLASS ROOMS, OFFICES AND ICT LABORATORY AT FSEC IJANIKIN.	NEW	4,414,000
EDUMM008007386	ANNUAL NATIONAL JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS' (JETS) COMPETITION FOR BASIC AND POST BASIC STUDENTS NATIONWIDE	NEW	3,293,085
EDUMM008007391	GLOBE ANNUAL MATHEMATICS QUIZ COMPETITION FOR FEDERAL UNITY COLLEGES AT BOTH ZONAL AND NATIONAL LEVELS	NEW	3,293,085
EDUMM008007392	ANNUAL NATIONAL FORUM WITH EDUCATION EXPERTS & PROFESSIONALS IN DIASPORA N1M, MEETING OF BILATERAL EDUCATION DESK OFFICERS IN THE FEDERATION N1,250,000, WORKSHOP FOR THE DEVELOPMENT OF PPP GUIDELINE & FRAMEWORK FOR THE NIGERIAN EDUCATION SECTOR N1,500,607, FME/PPM & R JOINT SESSION WITH NATIONAL PLANNING COMMISSION ON EMERGENT ISSUES IN THE EDUCATION SECTOR N1397692, CONDUCT OF ON-LINE PROGRAMME WITH INTERNATIONAL INSTITUTIONS LIKE IIEP, UIS ON DATA GENERATION AND MANAGEMENT N1.180M, WORKSHOP FOR COORDINATORS OF COMMONWEALTH	NEW	7,828,299
EDUMM008007394	ANNUAL GENERAL MEETING OF FUCS COUNSELLORS N2M, PROVISION OF TV,VIDEO PLAYER,VIDEO ENHANCEMENT PACKAGES ON DIFFERENT ANTI-SOCIAL BEHAVIOURS FOR FME CLINIC AND SIX (6) FUCS G&C CLINICS, ONE IN EACH GEO-POL ZONE N1.750M, ANNUAL COUNSELLING ASSOCIATION OF NIGERIA (CASSON) CONFERENCE 2014 N2M, PROVISION OF PSYCHOLOGICAL TESTS AND MONITORING AND EVALUATION INSTRUMENTS FOR FMF HIV&AIDS EDUCATION PARTNERS FORUM NO.750M, TRAINING FOR G&C AND HEALTH CARE PROVIDERS N1.4M, COORDINATION MECHANISM MEETING WITH SMOES N0.5M, ANNUAL YOUTH SUMMIT ON HIV&AIDS IN EDUCATION N1M, PRODUCTION OF 10,000 COPIES OF FME HIV&AIDS Q N0.8M, ECOWAS NETWORK ON HIV&AIDS FOCAL PERSONS N0.5M PRODUCTION	NEW	6,750,000
EDUMM008007395	ADVOCACY VISIT TO 6 GEO-POLITICAL ZONES ON STATE OF EDUCATION REPORT 2013	NEW	5,959,932
EDUMM008007399	HUMAN RESOURCE MANAGEMENT COURSE (ADMINISTRATIVE,EXECUTIVE OFFICERS AT HQS & FUCS)	NEW	2,500,000
EDUMM008007403	ADVOCACY AND STAKEHOLDERS' WORKSHOP FOR ACT CLUB PATRONS	NEW	2,000,000
EDUMM008007405	ICT SKILLS ACQUISITION PROGRAMMES FOR FME STAFF AT N50,000 EACH INCLUDING MICROSOFT ACADEMY TRAINING (ON COM) (100 STAFF)	NEW	5,000,000
EDUMM008007409	ADVOCACY AND STAKEHOLDERS WORKSHOP FOR ACT CLUB PATRONS	NEW	2,000,000

EDUMM008007414	IDENTIFYING DEFICIENCIES IN THE TEACHING OF BASIC SCIENCE AND TECHNOLOGY AT THE BASIC LEVEL OF EDUCATION	NEW	5,000,000
EDUMM008007420	IDENTIFYING DEFICIENCIES IN THE TEACHING OF ENTREPRENEURSHIP SUBJECTS @ SENIOR SECONDARY LEVEL	NEW	5,000,000
EDUMM008007421	GLOBAL CELEBRATION OF THE INTERNATIONAL DAY FOR PERSONS WITH DISABILITIES N1M	NEW	1,333,333
EDUMM008007426	INDUCTION/RETOOLING OF NEWLY POSTED EVALUATORS	NEW	12,000,000
EDUMM008007430	GLOBAL INTERNATIONAL AWARENESS ON DAY CELEBRATION ON ALBINISM EDUCATION IN NIGERIA N1M	NEW	1,333,333
EDUMM008007433	INDUCTION COURSE FOR NEWLY POSTED EDUCATION OFFICERS SGL 08/09	NEW	10,000,000
EDUMM008007435	HIGH LEVEL ADVOCACY/SENSITIZATION TO TRADITIONAL RULERS AND OTHER STAKEHOLDERS IN THE SIX GEO-POLITICAL ZONES TO CREATE AWARENESS ON THE NECESSITY TO PROVIDE EDUCATION FOR CHILDREN AND YOUTH S WITH DISABILITIES N1M	NEW	1,333,333
EDUMM008007438	INVENTORY OF CAPITAL ITEMS/FURNITURE/EQUIPMENT IN ALL THE OFFICES IN HEADQUARTERS/UNITY SCHOOLS AND FIS	NEW	2,377,984
EDUMM008007442	ANNUAL NATIONAL ARTS/CRAFTS, MUSIC AND DRAMA COMPETITION AND EXHIBITION FOR THE SPECIAL NEEDS CHILDREN IN SCHOOLS HOMES AND CENTRES NATIONWIDE N1M	NEW	1,072,246
EDUMM008007447	INVESTIGATIONS AND MONITORING OF DISCIPLINARY CASES IN THE HEADQUARTERS FUCS,FIS OFFICED,6 ZONAL OFFICES AND THE FSB N2M, QUARTERLY MEETING OF THE STAFF APPROPRIATE COMMITTEES TO DISPOSE OF DISCIPLINARY CASES IN LINE WITH FCSC'S	NEW	3,000,000
EDUMM008007449	RE-TRAINING OF 30,000 REGULAR CLASSROOM TEACHERS ON INCULSIVE EDUCATION PRACTICE IN THE REMAINING (3) GEO-POLITICAQL ZONES OF NORTH-WEST, NORTH-CENTRAL	NEW	1,072,246
EDUMM008007453	LAUNCH OF FME CAMPAIGN ON ACCESS TO EDUCATION FOR THE CHILDREN OF MIGRANT FISHERMEN IN SOUTH SOUTH ZONE	NEW	5,000,000
EDUMM008007454	YOUTH VOICES FOR STUDENTS OF TERTIARY INSTITUTIONS	NEW	20,000,000
EDUMM008007457	LAUNCH OF FME CAMPAIGN ON ACCESS TO EDUCATION FOR THE STREET- CHILDREN IN SOUTH WEST ZONE	NEW	10,000,000
EDUMM008007460	WORKSHOP FOR PRIMARY SCHOOL TEACHERS ON IMPROVISATION OF LEARNING MATERIALS USING LOCAL MATERIALS IN THREE CORE SUBJECT AREAS	NEW	3,761,765
EDUMM008007462	LEGAL TRAINING ON ALTERNATIVE DISPUTE RESOLUTION	NEW	2,348,378
EDUMM008007470	MAINTENANCE OF FME WEBSITE AT N3.211318M AND PROVISION OF SINGLE/MULTI-USERS ANTI-VIRUS SOFTWARE FOR FME HQ AT N3M	NEW	5,211,318
EDUMM008007473	MAINTENANCE OF THE WEBSITE FOR THE 4 YEAR STRATEGIC PLAN	NEW	3,000,000
EDUMM008007475	MAPPING AND LOCATION OF SCHOOLS IN 32 STATES AND FCT	NEW	2,000,486
EDUMM008007478	MEDIUM TERM SECTOR STRATEGY/MEDIUM TERM MDAS CAPITAL PROJECTS/PROGRAMMES IMPLEMENTATION PLANS N3M, MONITORING, EVALUATION AND TRACKING OF THE IMPLEMENTATION OF PERFORMANCE CONTRACT AGREEMENT AND CAPACITY BUILDING OF PLANNING OFFICER ON KEY PERFORMANCE INDICATORS. N2.200,986, MANAGEMENT AUDIT	NEW	8,000,986
EDUMM008007481	OF FME HQS, PARASTATALS AND 104 UNITY COLLEGES NATION WIDE N2 RM MEETING OF THE SSC ON SECONDMENT AND TRANSFER /POSTINGS N1.5M, PURCHASE OF ESSENTIAL OFFICE AND MEDICAL EQUIPMENT N4.5M	NEW	3,000,000
EDUMM008007485	MEETING OF TVET STAKEHOLDERS - FME, NBTE, NABTEB, ITF, VEIS AND PRIVATE TECHNICAL AND VOCATIONAL INSTITUTIONS TO FORMULATE POLICIES AND GUIDELINES ON INNOVATIVE PRODUCT EXHIBITION TO CREATE WINDOWS FOR EVENTUAL COMMERCIALIZATION OF SUCH	NEW	6,586,170
EDUMM008007486	MID-TERM PUBLIC PRESENTATION OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD TO THE NATIONAL STAKEHOLDERS	NEW	8,000,000
EDUMM008007487	MONTHLY WALKING/JOGGING	NEW	1,500,000
EDUMM008007488	MULTISEAT COMPUTING FOR 104 UNITY SCHOOLS	NEW	5,000,080
EDUMM008007498	VERIFICATION OF REINSTATED STAFF TO FISH OUT FRADULENT STAFF WHO ARE ON PENSION AND AT THE SAME TIME EARNING MONTHLY SALARY	NEW	3,000,000
EDUMM008007500	TRAINING WORKSHOP AND CONFERENCES FOR 50 STOCK VERIFIERS OFFICERS IN THE FEDERAL MINISTRY OF EDUCATION HEADQUARTERS, ABUJA/UNITY SCHOOLS AND FIS. N1,407,853, CONDING AND ENGRAVING OF ITEMS OF FUNITURE/OFFICE EQUIPMENT AND COMPUTERS IN THE MINISTRY HEADQUARTERS, UNITY SCHOOLS AND FIS. N845,470	NEW	2,253,323
EDUMM008007502	TRAINING OF JCCE&NCE SECRETARIAT, FEDERAL AND STATE DESK OFFICERS AND FCT. N2M, FME- LIBRARY DEVELOPMENT N687,690, MONITORING OF SCHOOL LIBRARIES N0.8M, DEVELOPMENT AND PRODUCTION OF EDUCATION TODAY JOURNAL N1.510M, PREPARATION, PRODUCTION AND DISSEMINATION OF THE MAGAZINE UNITY SPOT LIGHT ON THE TRACKING OF 104 UNITY COLLEGES N0.8M, REVISE AND PRODUCTION OF BLUE PRINT ON READ CAMPAIGN N1.5M, FME COMMITMENT TO THE CELEBRATION OF INTERNATIONAL READING	NEW	8,797,691
EDUMM008007504	THE ENGAGEMENT OF RESOURCE PERSONS AND PROCUREMENT OF LOGISTICS FOR THE NATIONAL ADVOCACY IN COMMON WEALTH TEACHER RECRUITMENT PROTOCOL FOR SMOE,SUBEB,CIVIL SOCIETIES, INTERNATIONAL ORGANISTIONS, NUC,CSCECEFA,TRCN AND TETIARY EDUCATION DATA COLLECTION FROM DATA GENERATING AGENCIES;	NEW	7,000,000
EDUMM008007506	(NBTE,NUC,NMCE,NCE, NMC, JAMB AND NICO)	NEW	2,000,000
EDUMM008007507	SURVEY AND COLLECTIONS OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE EQUIPMENT IN THE HEADQUARTERS, UNITY SCHOOLS AND FIS	NEW	2,540,916
EDUMM008007509	SURVEY AND COLLECTION OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE EQUIPMENT IN THE 104 UNITY COLLEGES, FIS AND ZONAL OFFICES	NEW	8,080,000
EDUMM008007510	STRENGTHENING MATHEMATICS AND SCIENCE TEACHING / LEARNING PROCESS IN FUCS USING ASS/DBL APPROACH	NEW	1,975,851
EDUMM008007511	STAFF AUDIT/VERIFICATION	NEW	5,000,000
EDUMM008007512	SELECTION OF QUALIFIED CANDIDATES UNDER MERIT, STATE AND ENVIROMENTAL QUOTA INTO JSCS	NEW	4,500,000
EDUMM008007513	SCIENCE , TECHNOLOGY AND MATHEMATICS (STM) CLINIC FOR GIRLS TO AROUSE THEIR INTEREST AND INCREASE THEIR ENROLMENT IN STM SCHOLARSHIP (INTERNATIONAL) CONDUCT OF INTERNATIONAL COMMONWEALTH SCHOLARSHIPS - - THROUGH SCREENING, AND INTERVIEW OF 10,000 NIGERIAN CANDIDATES	NEW	1,975,851
EDUMM008007514	BY 36 PROFESSORS = N25,000,000 II) NIGERIAN COMMONWEALTH SCHOLARSHIP OFFERS TO SCHOLARS FROM AFRICAN COUNTRIES, = N25,000,000 III) RECIPROCAL SCHOLARSHIP AWARDS TO 17 SCHOLARS FROM MALAYSIA, UK, CANADA ETC... AT N3.5M PFR SCHOLAR	NEW	69,459,000
EDUMM008007515	REVIEW\UPDATE OF NATIONAL ACTION PLAN (NAP) FOR EFA	NEW	4,000,000
EDUMM008007516	REVIEW, PROVISION AND DISSEMINATION OF G&C DIRECTORY OF OCCUPATIONS AND CAREER BROCHURE FOR BASIC AND SECONDARY SCHOOLS NATIONWIDE	NEW	3,000,000
EDUMM008007517	REVIEW OF THE STANDARDIZED LIST OF SCIENCE EQUIPMENT FOR USE IN SCHOOLS NATIONWIDE	NEW	3,293,081
EDUMM008007519	REVAMPING PROJECTS (A) PUBLICATION OF FIS NEWSLETTER (9M) (B) ZONAL AND STATE OFFICES ACCREDITATION OF SCHOOLS (NSM) © RETREAT FOR ZONAL DIRECTORS AND STATE CO-ORDINATING INSPECTORS (6M) (D) MONITORING AND EVALUATION OF IMPLEMENTATION OF QUALITY ASSURANCE POLICY NATIONWIDE (NSM)	NEW	16,900,000
EDUMM008007521	RE-ORIENTATION AND SENSITIZATION OF FME STAFF ON CORE VALUES AND THE NEW CODE OF ETHICS IN THE CONDUCT OF GOVERNMENT BUSINESS	NEW	3,000,000
EDUMM008007522	NATCOM UNESCO	NEW	9,002,511

EDUMM008007524	REGIONAL AND INTERNATIONAL CONFERENCE ON EDUCATIONAL PRODUCTS, SERVICE AND GLOBAL COMPARATIVE BEST PRACTICES - EDUCATION MARKET N1M, FORUM FOR THE DEVELOPMENT OF FRAMEWORK FOR ALTERNATIVE FUNDING OF EDUCATION IN NIGERIA N1M, CAPACITY BUILDING OF SUPPORT-A-PUBLIC SCHOOL OF DESK OFFICERS IN 36 STATES. N1.5, SENSITIZATION PROGRAMME OF SUPPORT-A-PUBLIC-SCHOOL IN 36 STATES AND FCT. N1.5M, COMPILATION, PRODUCTION AND DISSEMINATION OF VOLUMES VI-VII OF PAST NCE DECISIONS AND SUMMARY OF RECOMMENDATIONS. N1.5M, PRODUCTION OF 1000 COPIES RE-BRANDING OF TVET IN NIGERIA THROUGH THE ELECTRONIC MEDIUM (FRNC RADIO) @	NEW	7,500,740
EDUMM008007526	N228,410 PER SLOT TO INCREASE AWARENESS ON THE BENEFITS OF SKILLS TECHNOLOGICAL	NEW	1,975,851
EDUMM008007527	NATION WIDE CO-ORDINATION, MONITORING AND SUPERVISION OF NCE MAJOR DECISIONS.	NEW	7,000,000
EDUMM008007532	NATIONAL (36 STATES & FCT) ICT WEEK FOR ALL LEVELS OF EDUCATION (BASIC, SECONDARY & TERTIARY)	NEW	10,000,000
EDUMM008007533	QUARTERLY VISITS TO SOUTH SOUTH STATES TO MONITOR THE IMPLEMENTATION OF THE PLANNED ACTIVITIES BY THE STEERING AND COORDINATION COMMITTEE (SCC)	NEW	7,000,000
EDUMM008007534	NATIONAL CONFERENCE ON ICT IN EDUCATION (ANNUALLY)	NEW	15,000,000
EDUMM008007535	QUARTERLY VISITS TO SOUTH EAST STATES TO MONITOR THE IMPLEMENTATION OF THE PLANNED ACTIVITIES BY THE STEERING AND COORDINATION COMMITTEE (SCC)	NEW	25,000,000
EDUMM008007536	NATIONAL EMIS COMMITTEE MEETING	NEW	2,000,000
EDUMM008007540	NATIONAL JETS' PRE-COMPETITION WORKSHOP FOR JETS' COORDINATORS, JETS' FACILITATORS, STATE TEACHERS WITH SOME	NEW	1,975,851
EDUMM008007541	PUBLIC PRESENTATION OF 2014-MID YEAR IMPLEMENTATION STATUS REPORT OF THE 4-YEAR STRATEGIC PLAN	NEW	14,000,000
EDUMM008007542	NATIONAL SCHOOL GEO-POSITIONING AND MAPPING OF 131,228 SCHOOLS/INSTITUTIONS IN 36 STATES AND FCT, PURCHASING OF 774 GLOBAL POSITIONING SYSTEM (GPS) AND	NEW	2,290,312
EDUMM008007543	PUBLIC PRESENTATION OF 2014 END OF YEAR REPORT TO THE NATIONAL STAKEHOLDERS FOR APPRAISAL OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD	NEW	8,000,000
EDUMM008007544	NETWORKING SEMINAR ON SERVICE IMPROVEMENT AND BEST PRACTICE TIPS FOR STAFF OF FEDERAL UNITY COLLEGES. FIS AND FSB IN S/E ZONE. N1.5M, INAUGURATION OF SERVICOM	NEW	3,000,000
EDUMM008007545	PROFESSIONAL TRAINING OF 20 ICT STAFF IN FME HQ AND UNITY SCHOOLS ANNUALLY AT N60,000 EACH (ON COME)	NEW	5,000,000
EDUMM008007546	NIGERIAN BAR / INTERNATIONAL BAR ASSOCIATIONS' FORA FOR LEGAL STRENGTHENING	NEW	3,871,797
EDUMM008007547	PRODUCTION OF STOCK VERIFICATION SECURITY WORKING MATERIALS SUCH AS STOCK VERIFICATION CERTIFICATES, VERIFICATION ANALYSIS SCHEDULE, INVENTORY FORMS, STOCK VERIFICATION QUERY FORMS, STOCK DISCREPANCY FORMS, STOCK TAKING FORMS, STOCK VERIFICATION AUDIT PENCILS (RED COLOUR), PLANT/MOTOR VEHICLE INSPECTION FORMS	NEW	2,807,666
EDUMM008007548	PRODUCTION OF SENSITIZATION MATERIALS FOR ADVOCACY & PUBLIC ENLIGHTENMENT CAMPAIGN ON WORK ETHICS AND SERVICE DELIVERY INITIATIVES IN FME HQTR'S 104 FUC'S	NEW	2,479,889
EDUMM008007549	PRODUCTION OF SCIENCE EQUIPMENT FOR COURSE TRAINING OF 500 LABORATORY TECHNICIANS FOR TWELVE (12) WEEKS, AS PART OF A THREE (3) YEAR PROGRAMME ON INSTRUMENTATION AND FABRICATION, USE, MAINTENANCE, BASIC REPAIRS AND IMPROVISATION OF SCHOOL SCIENCE EQUIPMENT. LEADING TO AWARD OF NATIONAL TECHNICAL CERTIFICATE(NTC) THE COURSE IS ONLY OFFERED BY THE CENTER NATIONWIDE	NEW	7,150,000
EDUMM008007550	PRODUCTION OF SCIENCE EQUIPMENT AND LABORATORY COURSE TRAINING FOR 1000 SCIENCE, TECHNOLOGY AND MATHEMATICS (STM)TEACHERS ON USE, MAINTENANCE, REPAIR, IMPROVISATION OF SCHOOL SCIENCE EQUIPMENT AND TEACHING OF DIFFICULT CONCEPT IN STM SUBJECTS TO ACHIEVE EFFECTIVE SCIENCE EDUCATION DELIVERY IN TWO (2) GEO-POLITICAL ZONES OF SOUTH WFST AND NORTH EAST ZONES.	NEW	10,550,000
EDUMM008007551	NURSE PROGRAMMES AND WORKSHOPS FOR CREATING AWARENESS OF COMMON COMMUNICABLE AND NON COMMUNICABLE DISEASES N1M, MULTI-PURPOSE CAR KIT N1M	NEW	2,000,000
EDUMM008007580	ORGANISATION OF ONE WEEK INTENSIVE WORKSHOP FOR PROCUREMENT OFFICERS IN ALL FME PARASTATALS	NEW	5,000,000
EDUMM008007585	ORGANISATION OF REFRESHER DEPARTMENTAL RETREAT FOR THE DEPARTMENT OF TERTIARY EDUCATION "RENEWED MINDS"	NEW	20,000,000
EDUMM008007595	ORGANISE AND CO-ORDINATE FEDCOL GAMES IN LISTED EVENTS FOR THE 104 FUCS.	NEW	12,000,000
EDUMM008007603	ORGANISING ANNUAL NATIONAL STANDING COMMITTEE FORUM ON ACADEMIC QUALIFICATION	NEW	10,000,000
EDUMM008007607	ORGANISING THE OPEN AND DISTANCE LEARNING DAY IN NIGERIA	NEW	7,000,000
EDUMM008007610	OUTSTANDING CAPITAL LIABILITIES & SUNDRY EXPENSES	NEW	1,408,360,516
EDUMM008007617	PARTICIPATION IN PRESIDENT'S SCHOOL DEBATE N2M, PARTICIPATION IN WORLD SCHOOL DEBATE N2M, MONITORING THE OPERATION OF PRIVATE SCHOOLS IN NIGERIA N2M,	NEW	8,000,000
EDUMM008007623	PENSION VERIFICATION EXERCISE	NEW	2,500,000
EDUMM008007626	POST INSPECTION ACTIVITY: ANNUAL SURVEY ON STATE OF EDUCATION BASED ON INSPECTION REPORTS	NEW	1,000,000
EDUMM008007630	POST PROCUREMENT AUDIT MONITORING COMPLIANCE IN PARASTATALS AND 104 NOS. FEDERAL UNITY COLLEGES	NEW	14,000,000
EDUMM008007634	PRE-EVALUATION ACTIVITY:PRODUCTION OF TOOLS FOR INSPECTION AND ACCREDITATION OF EVALUATORS	NEW	1,500,000
EDUMM008007635	PREPARATION AND PRODUCTION OF THE 2014 FINAL REPORT OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	NEW	4,000,000
EDUMM008007640	PREPARATION AND PRODUCTION OF THE 2014 MID-YEAR IMPLEMENTATION REPORT OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015.	NEW	4,000,000
EDUMM008007643	PREPARATION OF APPROPRIATE LEGAL INSTRUMENTS FOR RATIFICATION OF BILATERAL AGREEMENTS	NEW	2,419,507
EDUMM008007647	PRINTING AND DISTRIBUTION OF 3000 COPIES OF NATIONAL POLICY ON ICT IN EDUCATION AT N400 PER COPY AND 1,000 COPIES OF NATIONAL IT EDUCATION FRAMEWORK AT N600 PER COPY AND NATIONAL STANDARDS ON IT EDUCATION AT N1,000 PER COPY	NEW	5,000,000
EDUMM008007652	PRINTING OF 1000 COPIES OF THE SECOND VOLUME OF THE HANDBOOK AND MANUAL FOR FME REPS ON GOVERNING COUNCIL/BOARDS OF TERTIARY INSTITUTIONS, PARASTATALS AND	NEW	5,000,000
EDUMM008007656	PRINTING OF THE REVIEWED NATIONAL EDUCATION POLICY	NEW	5,000,000
EDUMM008007660	PRINTING, DISTRIBUTION AND DISSEMINATION OF THE CONTENTS OF THE PHYSICAL EDUCATION AND SCHOOL SPORTS POLICY TO ALL STAKEHOLDERS. N0.5M, NATIONAL PRIMARY AND SECONDARY SCHOOL GAMES N1M, ASSESSMENT OF CONDUCT OF WAEC & NECO PRACTICAL PE EXAMINATION; FACILITIES/EQUIPMENT, TEACHERS AND STUDENTS. N1.5M CAPACITY BUILDING OF HEALTH EDUCATION TEACHERS AND SCHOOL HEALTH NURSES ON LIFE SKILLS, ROUTINE HEALTH EXAMINATION, RECORD KEEPING, COUNSELING, SANITATION AND HYGIENE PRACTICES IN SCHOOLS N2,2M CONDUCT BASELINE SURVEY AND MONITORING AND EVALUATION OF ON THE STATUS OF WATER AND SANITATION FACILITIES IN PRIMARY AND SECONDARY SCHOOLS NATION-WIDE N1.280, TWO DAY CONSENSUS BUILDING WITH PRINCIPALS OF UNITY COLLEGES, HEAD TEACHERS OF PRIMARY SCHOOLS AND PRINCIPALS OF SECONDARY SCHOOLS ON SANITATION AND HYGIENE EDUCATION	NEW	8,270,000

EDUMM008007663	PRODUCTION OF ANNUAL EFA REPORT CARD	NEW	2,000,000
EDUMM008007670	PRODUCTION OF AUTHENTICATION MATERIALS, SEALS, FORMS, LETTERHEADED PAPER FOR EVALUATION AND ACCREDITATION OF CERTIFICATES	NEW	5,000,000
EDUMM008007672	PRODUCTION OF INSTRUCTIONAL SCIENCE MATERIALS FOR TRAINING OF 500 PRIMARY SCHOOL TEACHERS NATIONWIDE ON SOURCING AND IMPROVISATION OF INSTRUCTIONAL MATERIAL USING RESOURCES FROM THE ENVIRONMENT AND MULTIMEDIA FACILITIES FOR TEACHING SCIENCE AT PRIMARY SCHOOL LEVEL FOR NORTH CENTRAL GEO-POLITICAL ZONE.	NEW	5,360,000
EDUMM008007678	PRODUCTION OF MATERIALS FOR ORGANISING TWO-DAY RETREAT FOR REPRESENTATIVES OF THE MINISTRY ON GOVERNING COUNCILS/BOARDS OF FEDERAL TERTIARY EDUCATIONAL	NEW	5,000,000
EDUMM008007684	PRODUCTION OF NEWS BULLETIN 52 WKS	NEW	3,000,000
EDUMM008007755	(A) DEVELOPMENT/PRODUCTION OF SOCIAL ISSUE KITS FOR TEACHING AND LEARNING. (SOCIAL ISSUE KITS CONSISTS OF TEACHING MANUAL, LESSON PLANS, SUPPLEMENTARY READERS, BOOKLETS,AUDIO AND RELEVANT POSTERS). N1.6 (B) CAPACITY BUILDING OF TEACHERS ON HOW TO USE THE SOCIAL ISSUE KITS IN BASIC EDUCATION. N1.5, CELEBRATION OF THE INTERNATIONAL DAY OF THE GIRL-CHILD (QUIZ COMPETITION, SCHOOLS IN FCT TO BE USED FOR PILOT TESTING). N2M, CAPACITY BUILDING OF 100 ENGLISH/FRENCH LANGUAGE TEACHERS ON THE NEW COMMUNICATIVE METHOD N3.5, STAKEHOLDERS MEETING TO ARTICULATE A WORKABLE DRAFT DOCUMENT ON THE NEW FRENCH PROJECT. NN1M, HOSTING THE ANNUAL WORLD TEACHERS DAY	NEW	11,100,161
EDUMM008009061	MONITORING AND EVALUATION OF GUIDANCE & COUNSELLING ACTIVITIES SECONDARY SCHOOLS NATIONWIDE (28 SCHOOLS)	NEW	10,000,000
EDUMM009006828	MONITORING AND SUPERVISION OF EXAMINATION IN WOMEN LITERACY CENTRES IN LAGOS N1.5M, CAPACITY BUILDING ON SKILLS ACQUISITION FOR PRISON WARDENS N1.5M, NEEDS ASSESSMENT OF THE LITERACY CENTRES IN THE STATES N1.5, WOKSHOP TO DEVELOP FRAMEWORK FOR NATIONAL POLICY ON ADULT AND NON-FORMAL EDUCATION N1.5M	NEW	2,000,000
EDUMM009006830	MONITORING OF LEARNING ACHIEVEMENT (MLA) FOR JSS2 AND SS2, N3M, NATIONAL EARLY GRADE READING ASSESSMENT (FORAL TEST)	NEW	6,000,000
EDUMM009006832	MONITORING OF QUALITY ASSURANCE BUDGET IMPLEMENTATIOON IN FIS ZONAL, STATES AND FCT OFFICES	NEW	4,000,000
EDUMM009006836	"MONITORING THE LEVEL OF ACHIEVEMENT OF BENEFICIARIES OF FEDERAL GOVERNMENT BEA AWARDS AND RESOLVING ISSUES BETWEEN SCHOLARS AND NIGERIAN MISSION ON ONE HAND, NIGERIA AND DONNOR COUNTRIES ON THE OTHER HAND. BEA COUNTRIES INCLUDE CHINA, RUSSIA, CUBA, TURKEY, GREECE, ROMANIA, MOROCCO, ALGERIA ETC., ETC.	NEW	4,000,000
EDUMM009006838	MONITORING THE LEVEL OF THE IMPLEMENTATION OF THE WHITE PAPER ON THE 2004 - 2011 VISITATION EXERCISE REPORT INTO THE AFFAIRS OF 21 FEDERAL POLYTECHNICS AND 21	NEW	35,000,000
EDUMM009006843	MONTHLY MEETINGS OF THE STEERING AND COORDINATION COMMITTEE (SCC) AND THE IMPLEMENTATION TASK TEAMS (ITTS) TO REVIEW THE ACTIVITIES, ACHIEVEMENTS,	NEW	10,000,000
EDUMM009006846	NORTH EAST: MONTHLY MONITORING OF THE IMPLEMENTATION PLAN OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR : 2011-2015 IN 22 FME PARASTATALS, 104 FEDERAL UNITY SCHOOLS AND FME HEADQUARTERS	NEW	10,000,000
EDUMM009006851	(DEPARTMENTS/UNITS) BY THE SIX PRIORITY IMPLEMENTATION TASK TEAMS: (1) ACCESS AND EQUITY (2) STANDARDES AND QUALITY ASSURANCE (3) STRENGHTENINIG THE INSTITUTIONAL MANAGEMENT OF EDUCATION (4) TEACHER EDUCATION AND DEVELOPMENT (5) TEACHNICAL	NEW	5,000,000
EDUMM009006856	MONTHLY MONITORING OF THE IMPLEMENTATION PLAN OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR : 2011-2015 IN 22 FME PARASTATALS, 104 FEDERAL UNITY SCHOOLS AND FME HEADQUARTERS (DEPARTMENTS/UNITS) BY THE SIX PRIORITY IMPLEMENTATION TASK TEAMS: (1) ACCESS AND EQUITY (2) STANDARDES AND QUALITY ASSURANCE (3) STRENGHTENINIG THE INSTITUTIONAL MANAGEMENT OF EDUCATION (4) TEACHER EDUCATION AND DEVELOPMENT (5) TEACHNICAL AND VOCATIONAL	NEW	10,000,000
EDUMM009006864	NORTH CENTRAL: MONTHLY MONITORING OF THE IMPLEMENTATION PLAN OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR : 2011-2015 IN 22 FME PARASTATALS, 104 FEDERAL UNITY SCHOOLS AND FME HEADQUARTERS	NEW	5,000,000
EDUMM009006868	(DEPARTMENTS/UNITS) BY THE SIX PRIORITY IMPLEMENTATION TASK TEAMS: (1) ACCESS AND EQUITY (2) STANDARDES AND QUALITY ASSURANCE (3) STRENGHTENINIG THE INSTITUTIONAL MANAGEMENT OF EDUCATION (4) TEACHER EDUCATION AND DEVELOPMENT (5) TEACHNICAL	NEW	7,000,000
EDUMM009006875	NORTH WEST: MONTHLY MONITORING OF THE IMPLEMENTATION PLAN OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR : 2011-2015 IN 22 FME PARASTATALS, 104 FEDERAL UNITY SCHOOLS AND FME HEADQUARTERS	NEW	5,000,000
EDUMM009006880	(DEPARTMENTS/UNITS) BY THE SIX PRIORITY IMPLEMENTATION TASK TEAMS: (1) ACCESS AND EQUITY (2) STANDARDES AND QUALITY ASSURANCE (3) STRENGHTENINIG THE INSTITUTIONAL MANAGEMENT OF EDUCATION (4) TEACHER EDUCATION AND DEVELOPMENT (5) TEACHNICAL	NEW	5,000,000
EDUMM009006884	SOUTH-SOUTH: MONTHLY MONITORING OF THE IMPLEMENTATION PLAN OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR : 2011-2015 IN 22 FME PARASTATALS, 104 FEDERAL UNITY SCHOOLS AND FME HEADQUARTERS	NEW	5,000,000
EDUMM009006884	(DEPARTMENTS/UNITS) BY THE SIX PRIORITY IMPLEMENTATION TASK TEAMS: (1) ACCESS AND EQUITY (2) STANDARDES AND QUALITY ASSURANCE (3) STRENGHTENINIG THE INSTITUTIONAL MANAGEMENT OF EDUCATION (4) TEACHER EDUCATION AND DEVELOPMENT (5) TEACHNICAL	NEW	5,000,000

EDUMM009006886	MONITORING OF BASIC EDUCATION CERTIFICATE EXAMINATION (BECE) NATION WIDE N2M, ORGANISATION OF ONE WEEK INTENSIVE WORKSHOP FOR JUNIOR SECONDARY SCHOOL TEACHERS IN THE SIX GEO-POLITICAL ZONE OF NIGERIA ON ACQUISITION OF SKILLS IN ITEM WRITING N1.5M, BI-ANNUAL REVIEW MEETINGS OF STATE DIRECTORS OF EXAMINATION ON STANDARDISATION AND HARMONIZATION OF BASIC EDUCATION CERTIFICATE EXAMINATION N1.5, CAPACITY BUILDING WORKSHOP FOR STAFF OF JUNIOR SECONDARY EDUCATION BRANCH OF THE FEDERAL MINISTRY OF EDUCATION ON EXAMINATION ETHICS AND SUPERVISION 0.5M, SENSITIZATION WORKSHOPS FOR STATE MINISTRIES OF EDUCATION AND SUB-SECTORS OFFICERS ON THE IMPLEMENTATION OF THE REVISED 9-YEAR BASIC EDUCATION CURRICULUM M1.5, MONITORING THE IMPLEMENTATION OF ALMAJIRI EDUCATION N1.172,	NEW	11,172,000
EDUMM009006889	MONITORING OF THE ACT CLUBS IN THE FEDERAL UNITY COLLEGES (FUCS)	NEW	5,000,000
EDUMM009006891	MONITORING OF THE ACT CLUBS IN THE FEDERAL UNITY COLLEGES (FUCS)	NEW	5,000,000
EDUMM009006895	QUARTERLY BUDGET MONITORING AND EVALUATION WITH THE BUDGET OFFICE OF THE FEDERATION IN THE FIVE TERTIARY INSTITUTIONS IN LINE WITH THE 2007 FISCAL	NEW	8,000,000
EDUMM009006899	QUARTERLY MINISTERIAL SERVICOM COMMITTEE MEETINGS OF THE MSU, DEPARTMENT UNITS DESK OFFICERS AND PARASTATALS SERVICOM NODAL OFFICERS. N3M, CAPITAL BUILDING AND WORKSHOP FOR SERVICOM FOCAL OFFICERS, CUSTOMER CARE	NEW	4,500,000
EDUMM009006902	RELATION/COMPLAINT DESK OFFICERS IN FUC'S FIS, FSB (ZONAL & STATE IN N/E ZONE.)	NEW	13,843,072
EDUMM009006903	MONITORING AND TRACKING OF MDGS PROGRAMMES AND PROJECTS IN EDUCATION SECTOR	NEW	91,750,592
EDUMM009006906	SUBVENTION TO COMMONWEALTH OF LEARNING	NEW	50,000,000
EDUMM009006909	AS CHAIR OF COMEDAF V, NIGERIA'S PREPARATION AND PARTICIPATION AT COMEDAF IV (HOSTING OF MEETINGS, TRAVELS, PREPARATION OF COUNTRY PAPERS/REPORTS, PRODUCTION AND DISSEMINATION OF AU EDUCATION NEWSLETTERS)	NEW	34,124,781
EDUMM009006912	UNESCO CONTRIBUTION	NEW	273,320,183
EDUMM009006914	MONITORING OF LEARNING ACHIEVEMENT (MLA)	NEW	30,000,000
EDUMM010008897	CONSTRUCTION OF SINGLE BLOCK OF 3 CLASSROOMS	NEW	950,000,000
EDUMM011009065	ESTABLISHMENT OF NATIONAL INSTITUTE OF CONSTRUCTION TECHNOLOGY, UROMI	NEW	400,000,000

0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	74,410,000,000
21	PERSONNEL COST	70,470,000,000
2101	SALARY	70,470,000,000
210101	SALARIES AND WAGES	70,470,000,000
21010101	SALARY	70,470,000,000
23	CAPITAL EXPENDITURE	3,940,000,000
2305	OTHER CAPITAL PROJECTS	3,940,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,940,000,000
23050101	RESEARCH AND DEVELOPMENT	3,940,000,000
	TOTAL PERSONNEL	70,470,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	70,470,000,000
	TOTAL CAPITAL	3,940,000,000
	TOTAL ALLOCATION	74,410,000,000

0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
UBEC 01007225	PAYMENT OF MONTHLY ALLOWANCE OF 15,000 FTS TEACHERS @18,000.00 EACH FOR 12 MONTHS (18,000,000,000.00)	NEW	3,240,000,000
UBEC 01007227	MONITORING OF FTS TEACHERS	NEW	100,000,000
UBEC 01007234	NATIONAL PROGRAMME ON ALMAJIRI EDUCATION IN COLLABORATION WITH UBE FUND	NEW	600,000,000

0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	643,365,135
21	PERSONNEL COST	566,397,486
2101	SALARY	146,366,030
210101	SALARIES AND WAGES	146,366,030
21010101	SALARY	146,366,030
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	420,031,457
210201	ALLOWANCES	352,703,083
21020101	NON REGULAR ALLOWANCES	352,703,083
210202	SOCIAL CONTRIBUTIONS	67,328,374
21020201	NHIS	30,736,866
21020202	CONTRIBUTORY PENSION	36,591,507
22	OTHER RECURRENT COSTS	47,841,051
2202	OVERHEAD COST	47,841,051
220201	TRAVEL & TRANSPORT - GENERAL	7,418,918
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,280,637
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,140,319
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	997,962

220202	UTILITIES - GENERAL	4,703,503
22020201	ELECTRICITY CHARGES	2,140,319
22020202	TELEPHONE CHARGES	1,281,592
22020203	INTERNET ACCESS CHARGES	1,281,592
220203	MATERIALS & SUPPLIES - GENERAL	12,383,055
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,140,319
22020302	BOOKS	1,281,592
22020303	NEWSPAPERS	1,281,592
22020304	MAGAZINES & PERIODICALS	1,281,592
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,281,592
22020307	DRUGS & MEDICAL SUPPLIES	1,281,592
22020309	UNIFORMS & OTHER CLOTHING	1,922,387
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,922,387
220204	MAINTENANCE SERVICES - GENERAL	10,688,596
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,281,592
22020402	MAINTENANCE OF OFFICE FURNITURE	1,922,387
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,563,183
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,781,115
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,140,319
220205	TRAINING - GENERAL	2,140,319
22020501	LOCAL TRAINING	2,140,319
220208	FUEL & LUBRICANTS - GENERAL	3,319,444
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,358,250
22020803	PLANT / GENERATOR FUEL COST	961,194
220210	MISCELLANEOUS	7,177,216
22021001	REFRESHMENT & MEALS	1,499,523
22021002	HONORARIUM & SITTING ALLOWANCE	1,281,592
22021003	PUBLICITY & ADVERTISEMENTS	320,398
22021006	POSTAGES & COURIER SERVICES	1,922,387
22021007	WELFARE PACKAGES	1,076,658
22021009	SPORTING ACTIVITIES	1,076,658
23	CAPITAL EXPENDITURE	29,126,598
2302	CONSTRUCTION / PROVISION	29,126,598
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,126,598
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29,126,598
	TOTAL PERSONNEL	566,397,486
	TOTAL OVERHEAD	47,841,051
	TOTAL RECURRENT	614,238,537
	TOTAL CAPITAL	29,126,598
	TOTAL ALLOCATION	643,365,135

0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)

CODE	PROJECT NAME	TYPE	AMOUNT
WAECINTER.0100678	CONSTRUCTION OF SEMINAR HALLS, TRAINING ROOMS, RESEARCH CENTRE AND THEIR	NEW	29,126,598

0517005001 JOINT ADMISSIONS MATRICULATION BOARD

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,557,641,149
21	PERSONNEL COST	2,452,254,545
2101	SALARY	2,179,781,818
210101	SALARIES AND WAGES	2,179,781,818
21010101	SALARY	2,179,781,818
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	272,472,727
210202	SOCIAL CONTRIBUTIONS	272,472,727
21020201	NHIS	108,989,091
21020202	CONTRIBUTORY PENSION	163,483,636
22	OTHER RECURRENT COSTS	80,319,604
2202	OVERHEAD COST	80,319,604
220201	TRAVEL & TRANSPORT - GENERAL	13,526,111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,154,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,371,961
220202	UTILITIES - GENERAL	8,462,409
22020201	ELECTRICITY CHARGES	2,773,950
22020202	TELEPHONE CHARGES	2,345,775
22020203	INTERNET ACCESS CHARGES	1,746,873
22020205	WATER RATES	1,595,810

220203	MATERIALS & SUPPLIES - GENERAL	13,520,429
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,255,738
22020302	BOOKS	850,929
22020303	NEWSPAPERS	3,408,533
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,260,666
22020307	DRUGS & MEDICAL SUPPLIES	744,563
220204	MAINTENANCE SERVICES - GENERAL	17,191,788
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,622,822
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,493,746
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,921,070
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,154,150
220205	TRAINING - GENERAL	4,154,150
22020501	LOCAL TRAINING	4,154,150
220208	FUEL & LUBRICANTS - GENERAL	5,998,393
22020803	PLANT / GENERATOR FUEL COST	5,998,393
220210	MISCELLANEOUS	17,466,324
22021002	HONORARIUM & SITTING ALLOWANCE	5,048,889
22021003	PUBLICITY & ADVERTISEMENTS	532,584
22021006	POSTAGES & COURIER SERVICES	2,556,400
22021007	WELFARE PACKAGES	7,094,763
22021009	SPORTING ACTIVITIES	638,197
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,595,491
23	CAPITAL EXPENDITURE	25,067,000
2301	FIXED ASSETS PURCHASED	5,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,900,000
23010101	PURCHASE / ACQUISITION OF LAND	5,900,000
2302	CONSTRUCTION / PROVISION	7,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,600,000
2303	REHABILITATION / REPAIRS	11,567,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,567,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,567,000
	TOTAL PERSONNEL	2,452,254,545
	TOTAL OVERHEAD	80,319,604
	TOTAL RECURRENT	2,532,574,149
	TOTAL CAPITAL	25,067,000
	TOTAL ALLOCATION	2,557,641,149

0517005001 JOINT ADMISSIONS MATRICULATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
JAMB 01006938	ACQUISITION OF LAND FOR THE EXPANSION OF NATIONAL HEADQUARTERS, BWARI	NEW	5,900,000
JAMB 02006943	CONSTRUCTION OF OFFICES (IN SIX GEO-POLITICAL ZONES)	NEW	7,600,000
JAMB 03006952	REHABILITATION OF OFFICE BUILDINGS/COMPLETION OF TEST DEVELOPT BUILDING	NEW	11,567,000

0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,600,256,522
21	PERSONNEL COST	3,485,998,556
2101	SALARY	3,099,895,797
210101	SALARIES AND WAGES	3,099,895,797
21010101	SALARY	3,099,895,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	386,102,759
210202	SOCIAL CONTRIBUTIONS	386,102,759
21020201	NHIS	154,441,104
21020202	CONTRIBUTORY PENSION	231,661,656
22	OTHER RECURRENT COSTS	38,884,583
2202	OVERHEAD COST	38,884,583
220201	TRAVEL & TRANSPORT - GENERAL	4,614,092
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	359,448
220202	UTILITIES - GENERAL	2,233,688
22020201	ELECTRICITY CHARGES	1,170,027
22020202	TELEPHONE CHARGES	1,063,661
220203	MATERIALS & SUPPLIES - GENERAL	6,381,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,978,251

22020303	NEWSPAPERS	1,595,491
22020304	MAGAZINES & PERIODICALS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
22020307	DRUGS & MEDICAL SUPPLIES	531,830
22020309	UNIFORMS & OTHER CLOTHING	531,830
220204	MAINTENANCE SERVICES - GENERAL	13,561,677
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	1,595,491
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,988,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,659,152
22020406	OTHER MAINTENANCE SERVICES	2,127,322
220205	TRAINING - GENERAL	2,659,152
22020501	LOCAL TRAINING	2,659,152
220208	FUEL & LUBRICANTS - GENERAL	5,424,671
22020801	MOTOR VEHICLE FUEL COST	2,765,518
22020803	PLANT / GENERATOR FUEL COST	2,659,152
220210	MISCELLANEOUS	4,009,338
22021001	REFRESHMENT & MEALS	531,830
22021002	HONORARIUM & SITTING ALLOWANCE	1,063,661
22021003	PUBLICITY & ADVERTISEMENTS	265,915
22021006	POSTAGES & COURIER SERVICES	1,084,270
22021007	WELFARE PACKAGES	1,063,661
23	CAPITAL EXPENDITURE	75,373,383
2301	FIXED ASSETS PURCHASED	75,373,383
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,373,383
23010118	PURCHASE OF SCANNERS	45,172,383
23010119	PURCHASE OF POWER GENERATING SET	30,201,000
	TOTAL PERSONNEL	3,485,998,556
	TOTAL OVERHEAD	38,884,583
	TOTAL RECURRENT	3,524,883,139
	TOTAL CAPITAL	75,373,383
	TOTAL ALLOCATION	3,600,256,522

0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)

CODE	PROJECT NAME	TYPE	AMOUNT
WAECLOCAL0200678	PURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORS	NEW	30,201,000

0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	885,630,930
21	PERSONNEL COST	476,356,555
2101	SALARY	424,658,462
210101	SALARIES AND WAGES	424,658,462
21010101	SALARY	424,658,462
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,698,092
210202	SOCIAL CONTRIBUTIONS	51,698,092
21020201	NHIS	20,679,237
21020202	CONTRIBUTORY PENSION	31,018,855
22	OTHER RECURRENT COSTS	80,143,704
2202	OVERHEAD COST	80,143,704
220201	TRAVEL& TRANSPORT - GENERAL	25,037,629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,754,014
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,572,948
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	647,006
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,063,661
220202	UTILITIES - GENERAL	5,850,135
22020201	ELECTRICITY CHARGES	2,659,152
22020202	TELEPHONE CHARGES	531,830
22020203	INTERNET ACCESS CHARGES	2,659,152
220203	MATERIALS & SUPPLIES - GENERAL	18,029,052
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	3,190,983
22020303	NEWSPAPERS	53,183
22020304	MAGAZINES & PERIODICALS	53,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,978,251

22020306	PRINTING OF SECURITY DOCUMENTS	3,190,983
22020307	DRUGS & MEDICAL SUPPLIES	2,659,152
22020309	UNIFORMS & OTHER CLOTHING	53,183
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,659,152
220204	MAINTENANCE SERVICES - GENERAL	11,381,172
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,276,393
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	2,486,770
22020501	LOCAL TRAINING	2,127,322
22020502	INTERNATIONAL TRAINING	359,448
220206	OTHER SERVICES - GENERAL	3,403,715
22020601	SECURITY SERVICES	1,276,393
22020603	OFFICE RENT	2,127,322
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,659,152
22020701	FINANCIAL CONSULTING	1,063,661
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830
22020703	LEGAL SERVICES	1,063,661
220208	FUEL & LUBRICANTS - GENERAL	5,318,305
22020801	MOTOR VEHICLE FUEL COST	2,659,152
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,659,152
220210	MISCELLANEOUS	5,977,774
22021001	REFRESHMENT & MEALS	127,639
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021006	POSTAGES & COURIER SERVICES	531,830
22021007	WELFARE PACKAGES	2,127,322
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	265,915
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	265,915
23	CAPITAL EXPENDITURE	329,130,671
2302	CONSTRUCTION / PROVISION	29,130,671
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,130,671
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,130,671
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	9,000,000
2305	OTHER CAPITAL PROJECTS	300,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	300,000,000
23050101	RESEARCH AND DEVELOPMENT	300,000,000
	TOTAL PERSONNEL	476,356,555
	TOTAL OVERHEAD	80,143,704
	TOTAL RECURRENT	556,500,259
	TOTAL CAPITAL	329,130,671
	TOTAL ALLOCATION	885,630,930

0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION

CODE	PROJECT NAME	TYPE	AMOUNT
NIEPA01007075	COMPLETION OF COUNCIL COMPLEX/ADMINISTRATIVE BLOCK	NEW	20,130,671
NIEPA02007080	COMPLETION OF PARTICIPANTS RECREATION/SPORTING COMPLEX	NEW	9,000,000
NIEPA03007083	TRAINING OF 8,071 HEAD TEACHERS OF PUBLIC PRIMARY SCHOOLS IN THE NORTH-EAST AND NORTH WEST GEO POLITICAL ZONES (MDC)	NEW	300,000,000

0517008001 NATIONAL LIBRARY OF NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,514,628,669
21	PERSONNEL COST	1,214,214,623
2101	SALARY	1,080,532,301
210101	SALARIES AND WAGES	1,080,532,301
21010101	SALARY	1,080,532,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,682,322
210202	SOCIAL CONTRIBUTIONS	133,682,322
21020201	NHIS	53,472,929
21020202	CONTRIBUTORY PENSION	80,209,393
22	OTHER RECURRENT COSTS	293,365,567
2202	OVERHEAD COST	289,016,406
220201	TRAVEL& TRANSPORT - GENERAL	46,041,218

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,497,201
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,497,201
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,798,215
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,248,601
220202	UTILITIES - GENERAL	17,396,641
22020201	ELECTRICITY CHARGES	7,973,461
22020202	TELEPHONE CHARGES	2,174,580
22020203	INTERNET ACCESS CHARGES	4,349,160
22020205	WATER RATES	1,449,720
22020206	SEWERAGE CHARGES	1,449,720
220203	MATERIALS & SUPPLIES - GENERAL	8,408,377
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,248,601
22020307	DRUGS & MEDICAL SUPPLIES	724,860
22020309	UNIFORMS & OTHER CLOTHING	434,916
220204	MAINTENANCE SERVICES - GENERAL	18,121,501
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,798,880
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,899,440
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,899,440
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,349,160
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,174,580
220205	TRAINING - GENERAL	19,396,308
22020501	LOCAL TRAINING	14,497,201
22020502	INTERNATIONAL TRAINING	4,899,107
220206	OTHER SERVICES - GENERAL	113,690,096
22020601	SECURITY SERVICES	51,965,362
22020606	CLEANING & FUMIGATION SERVICES	61,724,733
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,349,160
22020701	FINANCIAL CONSULTING	1,449,720
22020702	INFORMATION TECHNOLOGY CONSULTING	1,449,720
22020703	LEGAL SERVICES	1,449,720
220208	FUEL & LUBRICANTS - GENERAL	14,497,201
22020801	MOTOR VEHICLE FUEL COST	7,248,601
22020803	PLANT / GENERATOR FUEL COST	7,248,601
220209	FINANCIAL CHARGES - GENERAL	4,349,160
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,449,720
22020904	OTHER CRF BANK CHARGES	2,899,440
220210	MISCELLANEOUS	42,766,743
22021001	REFRESHMENT & MEALS	5,798,880
22021002	HONORARIUM & SITTING ALLOWANCE	21,745,802
22021003	PUBLICITY & ADVERTISEMENTS	2,899,440
22021004	MEDICAL EXPENSES	1,449,720
22021006	POSTAGES & COURIER SERVICES	2,174,580
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,899,440
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,174,580
22021031	CURRICULUM DEVELOPMENT	2,174,580
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,449,720
2203	LOANS AND ADVANCES	1,449,720
220301	STAFF LOANS & ADVANCES	1,449,720
22030106	SPETACLE ADVANCES	1,449,720
2204	GRANTS AND CONTRIBUTIONS	2,899,440
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,899,440
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	2,899,440
23	CAPITAL EXPENDITURE	3,007,048,479
2301	FIXED ASSETS PURCHASED	190,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	190,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	175,000,000
2302	CONSTRUCTION / PROVISION	2,717,048,479
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,717,048,479
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,717,048,479
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000

23050104	ANNIVASARIES/CELEBRATIONS	50,000,000
	TOTAL PERSONNEL	1,214,214,623
	TOTAL OVERHEAD	293,365,567
	TOTAL RECURRENT	1,507,580,190
	TOTAL CAPITAL	3,007,048,479
	TOTAL ALLOCATION	4,514,628,689

0517008001 NATIONAL LIBRARY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
NALIBR01007027	OFFICE EQUIPMENT-DESK COMPUTERS AND LAP-TOP COMPUTERS, SCANNERS AND ACCESSORIES, PHOTOCOPIERS,PRINTERS, POWER SOURCE PROTECTOR, REFRIGIRATOR,AIR-	NEW	15,000,000
NALIBR02007033	PURCHASE OF BOOKS AND PERIODICALS AND ACCESS TO LEGAL DEPOSIT DRIVE PURCHASE OF FOREIGN MONOGRAPH-2701 VOLUMES, FOREIGN REFERENCE MATERIALS- 233 VOLUMES, NIGERIANA MONOGRPHS-2369 VOLUMES, NIGERIANA REFERENCE MATERIALS- 145 VOL., PERIODICAL MAGAZINES- 500 VOLUMES, NEWSPAPERS 250 VOLUMES.	NEW	125,000,000
NALIBR02007037	LIBRARY EQUIPMENTS AND FURNITURE I) CATALOGUE CABINET, DOUBLE SIZE SHELVES, READING CARRELS, READING TABLES,BOOK TROLLARY, II)CATALOGUING TOOLS- LIBRARY OF CONGRESS-12 SETS (VOL.1-41), LIBRARY OF CONGRESS SUBJECT READING- 12 SETS(VOL.1-5), DEWEY DECIMAL CLASSIFICATION SCHEME-12 SETS(VOL.1-4), SEARS LISTS OF SUBJECT READING- 12 NOS, ANGLO AMERICAN CATALOGUING RULE(AACR2), MOYS CLASSIFICATION AND THESAURUS- 12 NOS, CUTTER SANBORN-20 NOS. (III) CATALOGUE CARDS 3"X5"	NEW	50,000,000
NALIBR03007040	COMPLETION OF PHASE 1 NATIONAL LIBRARY HEADQUATERS BUILDING, ABUJA	NEW	2,500,000,000
NALIBR03007043	CONSTRUCTION OF STATE BRANCH BUILDINGS IN KATSINA, GOMBE, OSHOGBO,	NEW	200,000,000
NALIBR03007046	COMPLETION OF STATE BRANCH BUILDINGS- YOLA	NEW	17,048,479
NALIBR04007049	RE-ROOFING AND RENOVATION OF STATE BRANCHES- YOBE =N=20M, MAIDUGRURI =N= 15M	NEW	50,000,000
NALIBR05007052	READERSHIP PROMOTION/ DEVELOPMENT	NEW	30,000,000
NALIBR05007054	SCANNING,PRESERVATION AND CONSERVATION OF HISTORICAL MATERIALS(BINDING, FUMIGATION, ETC) AND ACCESS TO LEGAL DEPOSITS MATERIALS IN PRINT & NON-PRINT	NEW	20,000,000

0517009001 NATIONAL EXAMINATIONS COUNCIL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,245,652,102
21	PERSONNEL COST	5,004,226,935
2101	SALARY	4,449,432,134
210101	SALARIES AND WAGES	4,449,432,134
21010101	SALARY	4,449,432,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	554,794,801
210202	SOCIAL CONTRIBUTIONS	554,794,801
21020201	NHIS	221,917,920
21020202	CONTRIBUTORY PENSION	332,876,881
22	OTHER RECURRENT COSTS	204,802,044
2202	OVERHEAD COST	204,802,044
220201	TRAVEL& TRANSPORT - GENERAL	55,525,016
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,888,055
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,056,950
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,580,011
220202	UTILITIES - GENERAL	2,983,621
22020201	ELECTRICITY CHARGES	2,043,576
22020202	TELEPHONE CHARGES	531,330
22020205	WATER RATES	408,715
220203	MATERIALS & SUPPLIES - GENERAL	3,187,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,861,007
22020303	NEWSPAPERS	163,486
22020304	MAGAZINES & PERIODICALS	163,486
220204	MAINTENANCE SERVICES - GENERAL	20,272,277
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,174,305
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,174,305
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,269,722
22020406	OTHER MAINTENANCE SERVICES	653,944
220205	TRAINING - GENERAL	26,580,706
22020501	LOCAL TRAINING	15,531,180
22020502	INTERNATIONAL TRAINING	11,049,526
220206	OTHER SERVICES - GENERAL	21,661,909
22020601	SECURITY SERVICES	7,356,875
22020603	OFFICE RENT	8,174,305
22020606	CLEANING & FUMIGATION SERVICES	6,130,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,217,882
22020701	FINANCIAL CONSULTING	4,087,153
22020702	INFORMATION TECHNOLOGY CONSULTING	2,043,576

22020703	LEGAL SERVICES	4,087,153
220208	FUEL & LUBRICANTS - GENERAL	14,305,034
22020801	MOTOR VEHICLE FUEL COST	6,130,729
22020803	PLANT / GENERATOR FUEL COST	8,174,305
220209	FINANCIAL CHARGES - GENERAL	36,784,374
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,087,153
22020902	INSURANCE PREMIUM	32,697,221
220210	MISCELLANEOUS	13,283,246
22021001	REFRESHMENT & MEALS	2,452,292
22021002	HONORARIUM & SITTING ALLOWANCE	6,130,729
22021003	PUBLICITY & ADVERTISEMENTS	4,087,153
22021006	POSTAGES & COURIER SERVICES	613,073
23	CAPITAL EXPENDITURE	1,036,623,123
2301	FIXED ASSETS PURCHASED	20,975,123
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,975,123
23010118	PURCHASE OF SCANNERS	20,975,123
2302	CONSTRUCTION / PROVISION	1,015,648,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,015,648,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,015,648,000
	TOTAL PERSONNEL	5,004,226,935
	TOTAL OVERHEAD	204,802,044
	TOTAL RECURRENT	5,209,028,979
	TOTAL CAPITAL	1,036,623,123
	TOTAL ALLOCATION	6,245,652,102

0517009001 NATIONAL EXAMINATIONS COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
NECO.01007061	RE-NETWORKING OF COMPUTERS SYSTEMS AND SCANNER IN THE ICT UNIT	NEW	20,975,123
NECO.02007065	COMPLETION OF HEADQUARTERS OFFICE COMPLEX (PROVISION OF ELECTRICITY - CONNECTION TO THE NATIONAL GRID OF THE REGISTRABLE BLOCK AND A BLOCK)	NEW	15,648,000
NECO.02008943	CONSTRUCTION OF STATE OFFICE IN ABUJA FCT OFFICE	NEW	300,000,000
NECO.02008944	CONSTRUCTION OF STATE OFFICE IN LAGOS ZONAL OFFICE	NEW	300,000,000
NECO.02008945	CONSTRUCTION OF STATE OFFICES IN BAYELSA	NEW	200,000,000
NECO.02008946	CONSTRUCTION OF STATE OFFICE IN EBONYI ZONAL OFFICE	NEW	200,000,000

0517010001 MASS LITERACY COUNCIL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,041,586,187
21	PERSONNEL COST	807,639,979
2101	SALARY	719,132,618
210101	SALARIES AND WAGES	719,132,618
21010101	SALARY	719,132,618
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,507,362
210202	SOCIAL CONTRIBUTIONS	88,507,362
21020201	NHIS	35,402,945
21020202	CONTRIBUTORY PENSION	53,104,417
22	OTHER RECURRENT COSTS	77,021,383
2202	OVERHEAD COST	76,755,468
220201	TRAVEL & TRANSPORT - GENERAL	14,733,553
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,977,457
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,190,983
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,437,792
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,127,322
220202	UTILITIES - GENERAL	5,477,854
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	319,098
22020203	INTERNET ACCESS CHARGES	2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	319,098
22020205	WATER RATES	904,112
22020206	SEWERAGE CHARGES	425,464
22020207	LEASED COMMUNICATION LINES(S)	319,098
220203	MATERIALS & SUPPLIES - GENERAL	8,171,307
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,225,284
22020302	BOOKS	531,830
22020303	NEWSPAPERS	159,549
22020304	MAGAZINES & PERIODICALS	159,549
22020305	PRINTING OF NON SECURITY DOCUMENTS	212,732

22020306	PRINTING OF SECURITY DOCUMENTS	425,464
22020307	DRUGS & MEDICAL SUPPLIES	159,549
22020308	FIELD & CAMPING MATERIALS SUPPLIES	957,295
22020309	UNIFORMS & OTHER CLOTHING	212,732
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,595,491
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	531,830
220204	MAINTENANCE SERVICES - GENERAL	8,828,385
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	2,659,152
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,489,125
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,489,125
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	7,474,983
22020501	LOCAL TRAINING	5,318,305
22020502	INTERNATIONAL TRAINING	2,156,688
220206	OTHER SERVICES - GENERAL	2,659,152
22020601	SECURITY SERVICES	2,127,322
22020606	CLEANING & FUMIGATION SERVICES	531,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,786,474
22020701	FINANCIAL CONSULTING	1,063,661
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,595,491
22020704	ENGINEERING SERVICES	531,830
22020708	BUDGET PREPARATION	531,830
220208	FUEL & LUBRICANTS - GENERAL	4,254,644
22020801	MOTOR VEHICLE FUEL COST	1,595,491
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	1,595,491
220209	FINANCIAL CHARGES - GENERAL	2,393,237
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
22020902	INSURANCE PREMIUM	1,063,661
22020904	OTHER CRF BANK CHARGES	265,915
220210	MISCELLANEOUS	17,975,869
22021001	REFRESHMENT & MEALS	531,830
22021002	HONORARIUM & SITTING ALLOWANCE	2,659,152
22021003	PUBLICITY & ADVERTISEMENTS	1,063,661
22021004	MEDICAL EXPENSES	531,830
22021006	POSTAGES & COURIER SERVICES	319,098
22021007	WELFARE PACKAGES	3,722,813
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
22021009	SPORTING ACTIVITIES	319,098
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	531,830
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	212,732
22021013	PROMOTION (SERVICE WIDE)	319,098
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	319,098
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,595,491
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,127,322
22021031	CURRICULUM DEVELOPMENT	1,595,491
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,595,491
2203	LOANS AND ADVANCES	265,915
220301	STAFF LOANS & ADVANCES	265,915
22030105	CORRESPONDENCE ADVANCES	265,915
23	CAPITAL EXPENDITURE	156,924,825
2305	OTHER CAPITAL PROJECTS	156,924,825
230501	ACQUISITION OF NON TANGIBLE ASSETS	156,924,825
23050101	RESEARCH AND DEVELOPMENT	139,924,825
23050103	MONITORING AND EVALUATION	10,000,000
23050104	ANNIVASARIES/CELEBRATIONS	7,000,000
	TOTAL PERSONNEL	807,639,979
	TOTAL OVERHEAD	77,021,383
	TOTAL RECURRENT	884,661,362
	TOTAL CAPITAL	156,924,825
	TOTAL ALLOCATION	1,041,586,187
0517010001	MASS LITERACY COUNCIL	

CODE	PROJECT NAME	TYPE	AMOUNT
MASSLITE01006531	ADVOCACY / PUBLICITY OF ADULT AND NON-FORMAL EDUCATION (NFE) PROGRAMMES	NEW	10,000,000
MASSLITE01006550	DEVELOPMENT OF TRAINING MODULES FOR NON-FORMAL EDUCATION SECTOR	NEW	10,000,000
MASSLITE01006557	RESEARCH & DEVELOPMENT IN ADULT AND NON-FORMAL (NFE) EDUCATION	NEW	11,723,825
MASSLITE01006561	CAPACITY BUILDING FOR PROFESSIONAL & NON PROFESSIONAL STAFF	NEW	8,201,000
MASSLITE01006566	SUPPLY OF SKILL ACQUISITION MATERIALS FOR WOMEN IN NON-FORMAL EDUCATION CENTRES (MPC)	NEW	100,000,000
MASSLITE02006578	MONITORING AND EVALUATION OF NON-FORMAL EDUCATION(NFE) PROGRAMMES IN THE 76 STATES AND CPT	NEW	10,000,000
MASSLITE03006586	ANNUAL GLOBAL CELEBRATION OF INTERNATIONAL LITERACY DAY (ILD)	NEW	7,000,000

0517011001 NOMADIC EDUCATION COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	726,020,554
21	PERSONNEL COST	339,053,278
2101	SALARY	302,611,105
210101	SALARIES AND WAGES	302,611,105
21010101	SALARY	302,611,105
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,442,173
210202	SOCIAL CONTRIBUTIONS	36,442,173
21020201	NHIS	14,576,869
21020202	CONTRIBUTORY PENSION	21,865,304
22	OTHER RECURRENT COSTS	51,205,893
2202	OVERHEAD COST	49,929,500
220201	TRAVEL & TRANSPORT - GENERAL	10,744,496
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,200,667
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,543,829
220202	UTILITIES - GENERAL	2,380,380
22020201	ELECTRICITY CHARGES	585,014
22020202	TELEPHONE CHARGES	1,063,661
22020203	INTERNET ACCESS CHARGES	574,377
22020205	WATER RATES	63,777
22020206	SEWERAGE CHARGES	93,551
220203	MATERIALS & SUPPLIES - GENERAL	3,889,914
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,023,774
22020303	NEWSPAPERS	102,643
22020305	PRINTING OF NON SECURITY DOCUMENTS	930,171
22020306	PRINTING OF SECURITY DOCUMENTS	500,437
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,332,889
220204	MAINTENANCE SERVICES - GENERAL	2,410,576
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,035,067
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	563,655
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	431,115
22020405	MAINTENANCE OF PLANTS/GENERATORS	168,007
220205	TRAINING - GENERAL	1,165,919
22020501	LOCAL TRAINING	1,165,919
220206	OTHER SERVICES - GENERAL	8,331,188
22020601	SECURITY SERVICES	3,584,537
22020606	CLEANING & FUMIGATION SERVICES	4,746,651
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,247,631
22020701	FINANCIAL CONSULTING	3,247,631
220208	FUEL & LUBRICANTS - GENERAL	1,467,852
22020801	MOTOR VEHICLE FUEL COST	829,656
22020803	PLANT / GENERATOR FUEL COST	638,197
220209	FINANCIAL CHARGES - GENERAL	2,483,232
22020901	BANK CHARGES (OTHER THAN INTEREST)	270,302
22020902	INSURANCE PREMIUM	2,212,931
220210	MISCELLANEOUS	13,808,312
22021001	REFRESHMENT & MEALS	370,377
22021002	HONORARIUM & SITTING ALLOWANCE	7,817,671
22021003	PUBLICITY & ADVERTISEMENTS	1,846,791
22021006	POSTAGES & COURIER SERVICES	342,380
22021007	WELFARE PACKAGES	239,324
22021034	INSPECTORATE	3,191,770
2204	GRANTS AND CONTRIBUTIONS	1,276,393
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,276,393

22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,276,393
23	CAPITAL EXPENDITURE	335,761,383
2301	FIXED ASSETS PURCHASED	130,740,383
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,740,383
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	130,740,383
2302	CONSTRUCTION / PROVISION	174,521,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,521,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	170,021,000
2305	OTHER CAPITAL PROJECTS	30,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,500,000
23050103	MONITORING AND EVALUATION	24,000,000
23050104	ANNIVASARIES/CELEBRATIONS	6,500,000
	TOTAL PERSONNEL	339,053,278
	TOTAL OVERHEAD	51,205,893
	TOTAL RECURRENT	390,259,171
	TOTAL CAPITAL	335,761,383
	TOTAL ALLOCATION	726,020,554

0517011001 NOMADIC EDUCATION COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
NOMARDIC04006774	NATIONAL MONITORING OF NOMADIC SCHOOLS	NEW	24,000,000
NORMADIC01006762	DEVELOPMENT AND PRODUCTION OF PUPILS TEXTS AND TEACHERS GUIDES	NEW	80,000,000
NORMADIC01006764	DEVELOPMENT OF IRI PROGRAMME	NEW	50,740,383
NORMADIC02006765	CONSTRUCTION OF GATE-HOUSE AND FRONTAL WALL AT HEADQUARTERS SITE KWALI ABUJA	NEW	4,500,000
NORMADIC03006768	REHABILITATION AND FURNISHING OF COMMUNITY-BASED NOMADIC SCHOOLS	NEW	40,021,000
NORMADIC03006772	CONSTRUCTION AND EQUIPPING OF NOMADIC MODEL EDUCATION CENTRES	NEW	130,000,000
NORMADIC05006775	NOMADIC GIRL-CHILD EDUCATION AND WOMEN EMPOWERMENT	NEW	6,500,000

0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,529,361,033
21	PERSONNEL COST	821,072,234
2101	SALARY	731,072,400
210101	SALARIES AND WAGES	731,072,400
21010101	SALARY	731,072,400
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,999,834
210202	SOCIAL CONTRIBUTIONS	89,999,834
21020201	NHIS	35,999,934
21020202	CONTRIBUTORY PENSION	53,999,901
22	OTHER RECURRENT COSTS	315,136,087
2202	OVERHEAD COST	315,136,087
220201	TRAVEL & TRANSPORT - GENERAL	43,186,881
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,009,771
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,478,923
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,698,187
220202	UTILITIES - GENERAL	9,006,282
22020201	ELECTRICITY CHARGES	2,001,396
22020202	TELEPHONE CHARGES	2,501,745
22020203	INTERNET ACCESS CHARGES	4,503,141
220203	MATERIALS & SUPPLIES - GENERAL	25,545,278
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,615,426
22020302	BOOKS	500,349
22020303	NEWSPAPERS	2,001,396
22020304	MAGAZINES & PERIODICALS	1,426,014
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,001,396
22020309	UNIFORMS & OTHER CLOTHING	1,000,698
220204	MAINTENANCE SERVICES - GENERAL	30,296,834
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,831,178
22020402	MAINTENANCE OF OFFICE FURNITURE	5,779,659
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,002,094
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,680,413
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,003,490
220205	TRAINING - GENERAL	6,004,188
22020501	LOCAL TRAINING	6,004,188

220206	OTHER SERVICES - GENERAL	60,041,877
22020601	SECURITY SERVICES	30,020,939
22020606	CLEANING & FUMIGATION SERVICES	30,020,939
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,505,235
22020701	FINANCIAL CONSULTING	2,501,745
22020703	LEGAL SERVICES	5,003,490
220208	FUEL & LUBRICANTS - GENERAL	28,738,808
22020801	MOTOR VEHICLE FUEL COST	20,013,959
22020803	PLANT / GENERATOR FUEL COST	8,724,849
220210	MISCELLANEOUS	104,810,705
22021001	REFRESHMENT & MEALS	13,259,285
22021002	HONORARIUM & SITTING ALLOWANCE	8,430,899
22021003	PUBLICITY & ADVERTISEMENTS	4,002,792
22021004	MEDICAL EXPENSES	7,004,886
22021006	POSTAGES & COURIER SERVICES	1,501,047
22021007	WELFARE PACKAGES	14,072,362
22021009	SPORTING ACTIVITIES	1,501,047
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	55,038,387
23	CAPITAL EXPENDITURE	393,152,712
2301	FIXED ASSETS PURCHASED	20,420,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,420,000
23010105	PURCHASE OF MOTOR VEHICLES	20,420,000
2302	CONSTRUCTION / PROVISION	92,732,712
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,732,712
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,732,712
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	270,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	270,000,000
23050101	RESEARCH AND DEVELOPMENT	270,000,000
	TOTAL PERSONNEL	821,072,234
	TOTAL OVERHEAD	315,136,087
	TOTAL RECURRENT	1,136,208,321
	TOTAL CAPITAL	393,152,712
	TOTAL ALLOCATION	1,529,361,033

0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
NERDC01006703	EDUCATION AND TRAINING ON TRADE/ENTREPRENEURSHIP FOR OUT-OF-SCHOOL YOUTHS IN THE SOUTH - WEST, NORTH WEST, NORTH CENTRAL GEO-POLITICAL ZONES AND REPLACEMENT OF 2 NOS. UNSERVICEABLE PROJECT VEHICLES FOR FIELD MONITORING OF THE EDUCATION AND TRAINING ON TRADE/ ENTREPRENEURSHIP FOR OUT-OF-SCHOOL YOUTHS IN THE SIX GEO-POLITICAL ZONES(SPECIFICATIONS: 4-DOOR SUV, FRONT ENGINE/FOUR WHEEL DRIVE, 4014CC (OR EQUIVALENT) DIESEL ENGINE, 5 SPEED AUTOMATIC ETC)	NEW	20,420,000
NERDC02006708	COMPLETION AND FURNISHING OF NEW ACADEMIC BLOCKS TO ACCOMMODATE 60 ACADEMIC STAFF AT SHERA	NEW	25,000,000
NERDC02006711	COMPLETION OF ZONAL OFFICE BLOCKS AT CALABAR - SOUTH SOUTH, ABAKALIKI - SOUTH EAST, MINNA - NORTH CENTRAL AND IJAOE - SOUTH WEST ZONES	NEW	17,732,712
NERDC03008904	COMPLETION AND FURNISHING OF EDUCATIONAL RESEARCH AND DEVELOPMENT VIRTUAL LIBRARY AT SHERA	NEW	50,000,000
NERDC04008905	RENOVATION OF ADMINISTRATIVE BLOCKS AND ANNEX OFFICES (BRAILLE PRESS AND SPECIAL NEEDS AND CONFERENCE CENTRE AT NERDC HEADQUARTERS IN SHERA	NEW	10,000,000

0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,253,659,026
21	PERSONNEL COST	1,058,225,854
2101	SALARY	941,875,618
210101	SALARIES AND WAGES	941,875,618
21010101	SALARY	941,875,618
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,350,237
210202	SOCIAL CONTRIBUTIONS	116,350,237
21020201	NHIS	46,540,095
21020202	CONTRIBUTORY PENSION	69,810,142
22	OTHER RECURRENT COSTS	117,439,613
2202	OVERHEAD COST	117,439,613
220201	TRAVEL & TRANSPORT - GENERAL	71,201,456
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,557,952
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,102,554

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,667,977
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,872,973
220202	UTILITIES - GENERAL	34,685,069
22020201	ELECTRICITY CHARGES	15,985,136
22020202	TELEPHONE CHARGES	13,699,584
22020203	INTERNET ACCESS CHARGES	3,630,390
22020205	WATER RATES	1,369,958
220203	MATERIALS & SUPPLIES - GENERAL	3,767,386
22020303	NEWSPAPERS	1,141,632
22020304	MAGAZINES & PERIODICALS	913,306
22020309	UNIFORMS & OTHER CLOTHING	1,712,448
220204	MAINTENANCE SERVICES - GENERAL	2,283,264
22020402	MAINTENANCE OF OFFICE FURNITURE	2,283,264
220210	MISCELLANEOUS	5,502,438
22021001	REFRESHMENT & MEALS	2,077,542
22021006	POSTAGES & COURIER SERVICES	2,283,264
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,141,632
23	CAPITAL EXPENDITURE	77,993,558
2301	FIXED ASSETS PURCHASED	77,993,558
230101	PURCHASE OF FIXED ASSETS - GENERAL	77,993,558
23010102	PURCHASE OF OFFICE BUILDINGS	25,000,000
23010118	PURCHASE OF SCANNERS	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22,993,558
	TOTAL PERSONNEL	1,058,225,854
	TOTAL OVERHEAD	117,439,613
	TOTAL RECURRENT	1,175,665,468
	TOTAL CAPITAL	77,993,558
	TOTAL ALLOCATION	1,253,659,026

0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
NABTEB01006956	COMPLETION OF LIBRARY COMPLEX	NEW	6,400,000
NABTEB01006959	CONSTRUCTION OF PERIMETER FENCING	NEW	3,600,000
NABTEB01006962	CONSTRUCTION OF ZONAL OFFICE COMPLEX	NEW	5,000,000
NABTEB01007009	CONSTRUCTION OF ZONAL OFFICE COMPLEX	NEW	10,000,000
NABTEB02007012	PROCUREMENT OF 2 UNITS OF DRS SCANNERS @ N15,000,000	NEW	30,000,000
NABTEB03007015	PROCUREMENT OF 2 UNITS OF BRAILLE MACHINE @ N7,500,000	NEW	22,993,558

0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	861,473,201
21	PERSONNEL COST	650,053,492
2101	SALARY	579,055,740
210101	SALARIES AND WAGES	579,055,740
21010101	SALARY	579,055,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,997,752
210202	SOCIAL CONTRIBUTIONS	70,997,752
21020201	NHIS	28,399,101
21020202	CONTRIBUTORY PENSION	42,598,651
22	OTHER RECURRENT COSTS	96,967,063
2202	OVERHEAD COST	96,967,063
220201	TRAVEL & TRANSPORT - GENERAL	22,491,546
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,134,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,005,669
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,075,617
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,275,304
220202	UTILITIES - GENERAL	11,634,388
22020201	ELECTRICITY CHARGES	1,896,087
22020202	TELEPHONE CHARGES	2,578,678
22020203	INTERNET ACCESS CHARGES	3,033,739
22020205	WATER RATES	2,305,642
22020206	SEWERAGE CHARGES	1,820,243
220203	MATERIALS & SUPPLIES - GENERAL	12,529,341
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,384,886
22020302	BOOKS	1,304,508
22020303	NEWSPAPERS	2,275,304

22020305	PRINTING OF NON SECURITY DOCUMENTS	3,033,739
22020306	PRINTING OF SECURITY DOCUMENTS	227,530
22020307	DRUGS & MEDICAL SUPPLIES	303,374
220204	MAINTENANCE SERVICES - GENERAL	8,562,728
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,412,956
22020402	MAINTENANCE OF OFFICE FURNITURE	781,188
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,592,713
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	333,711
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,759,569
22020406	OTHER MAINTENANCE SERVICES	682,591
220205	TRAINING - GENERAL	7,437,936
22020501	LOCAL TRAINING	3,337,113
22020502	INTERNATIONAL TRAINING	4,100,823
220206	OTHER SERVICES - GENERAL	3,792,174
22020601	SECURITY SERVICES	2,275,304
22020606	CLEANING & FUMIGATION SERVICES	1,516,869
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,839,947
22020703	LEGAL SERVICES	1,289,339
22020704	ENGINEERING SERVICES	1,516,869
22020705	ARCHITECTURAL SERVICES	2,275,304
22020706	SURVEYING SERVICES	758,435
220208	FUEL & LUBRICANTS - GENERAL	8,471,716
22020801	MOTOR VEHICLE FUEL COST	2,366,316
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	796,356
22020803	PLANT / GENERATOR FUEL COST	5,309,043
220209	FINANCIAL CHARGES - GENERAL	3,777,005
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,501,701
22020902	INSURANCE PREMIUM	2,275,304
220210	MISCELLANEOUS	12,430,282
22021001	REFRESHMENT & MEALS	2,426,991
22021002	HONORARIUM & SITTING ALLOWANCE	2,578,678
22021003	PUBLICITY & ADVERTISEMENTS	910,122
22021004	MEDICAL EXPENSES	758,435
22021006	POSTAGES & COURIER SERVICES	1,289,339
22021007	WELFARE PACKAGES	1,820,243
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	834,278
22021009	SPORTING ACTIVITIES	303,374
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	640,646
22021031	CURRICULUM DEVELOPMENT	868,176
23	CAPITAL EXPENDITURE	114,452,646
2301	FIXED ASSETS PURCHASED	8,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,600,000
23010106	PURCHASE OF VANS	6,100,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000
2302	CONSTRUCTION / PROVISION	36,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36,100,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	36,100,000
2305	OTHER CAPITAL PROJECTS	69,752,646
230501	ACQUISITION OF NON TANGIBLE ASSETS	69,752,646
23050101	RESEARCH AND DEVELOPMENT	62,252,646
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	650,053,492
	TOTAL OVERHEAD	96,967,063
	TOTAL RECURRENT	747,020,555
	TOTAL CAPITAL	114,452,646
	TOTAL ALLOCATION	861,473,201
0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	

CODE	PROJECT NAME	TYPE	AMOUNT
TRCN01007151	PROCUREMENT OF PROJECT VEHICLES (2 NOS.TOYOTA HILUX VAN MANUAL TRANSMISSION,DOUBLE CABIN CASSETE PLAYER AND PETROL ENGINE FOR MONITORING &	NEW	6,100,000
TRCN02007154	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTERS	NEW	2,500,000
TRCN03007165	PERIMETER FENCING OF THREE (3) NO. STATE OFFICE	NEW	15,000,000
TRCN03007168	CONSTRUCTION OF TRCN HEADQUARTERS OFFICE COMPLEX AT ABUJA	NEW	21,100,000
TRCN04007177	CPD FOR TEACHERS AND CAPACITY BLDG FOR MGNT & STAFF	NEW	15,000,000

TRCN04007181	PROFESSIONAL QUALIFYING EXAMS	NEW	25,000,000
TRCN04007185	CAPACITY BUILDING FOR TRCN MANAGEMENT AND STAFF	NEW	2,500,000
TRCN04007189	DEVELOPMENT OF TEACHERS INFORMATION SYSTEM DATA BASE-DATA COLLECTION AND ANALYSIS	NEW	4,752,646
TRCN04007193	INDUCTION OF EDUCATION GRADUATES AT POINT OF GRADUATION IN TERTIARY INSTITUTIONS IN NIGERIA	NEW	5,000,000
TRCN04007200	TEACHERS INVESTIGATING PANELS AND TEACHERS TRIBUNAL - REVIEW AND PRODUCTION OF TEACHERS CODE OF CONDUCT AND MANUALS	NEW	10,000,000
TRCN05007207	ICT INFRASTRUCTURE FOR THE IMPLEMENTATION OF ON-LINE REGISTRATION, BACK-TO-END SOLUTION TO CAPTURE DATA FROM THE INTERNET FOR HEADQUARTERS, 36 STATES AND FCT	NEW	2,500,000
TRCN06007212	RESOURCE VISIT, ACCREDITATION, MONITORING AND EVALUATION OF FACULTIES AND INSTITUTES OF EDUCATION, COLLEGES OF EDUCATION AND SCHOOLS OF EDUCATION IN	NEW	5,000,000

0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	265,127,535
21	PERSONNEL COST	193,988,319
2101	SALARY	173,664,475
210101	SALARIES AND WAGES	173,664,475
21010101	SALARY	173,664,475
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,323,844
210202	SOCIAL CONTRIBUTIONS	20,323,844
21020201	NHIS	8,129,538
21020202	CONTRIBUTORY PENSION	12,194,306
22	OTHER RECURRENT COSTS	25,969,766
2202	OVERHEAD COST	25,969,766
220201	TRAVEL & TRANSPORT - GENERAL	4,380,582
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,613,921
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,413,327
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	353,334
220202	UTILITIES - GENERAL	1,297,914
22020201	ELECTRICITY CHARGES	775,130
22020202	TELEPHONE CHARGES	522,784
220203	MATERIALS & SUPPLIES - GENERAL	5,933,931
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,306,961
22020303	NEWSPAPERS	522,784
22020304	MAGAZINES & PERIODICALS	1,490,268
22020305	PRINTING OF NON SECURITY DOCUMENTS	522,784
22020307	DRUGS & MEDICAL SUPPLIES	522,784
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,568,351
220204	MAINTENANCE SERVICES - GENERAL	5,804,391
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,306,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,045,568
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,568,352
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,883,512
220205	TRAINING - GENERAL	1,626,059
22020501	LOCAL TRAINING	1,626,059
220208	FUEL & LUBRICANTS - GENERAL	1,829,745
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,829,745
220210	MISCELLANEOUS	5,087,144
22021001	REFRESHMENT & MEALS	522,784
22021002	HONORARIUM & SITTING ALLOWANCE	1,045,568
22021003	PUBLICITY & ADVERTISEMENTS	1,437,656
22021006	POSTAGES & COURIER SERVICES	784,175
22021007	WELFARE PACKAGES	1,306,961
23	CAPITAL EXPENDITURE	45,169,450
2302	CONSTRUCTION / PROVISION	45,169,450
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,169,450
23020104	CONSTRUCTION / PROVISION OF HOUSING	45,169,450
	TOTAL PERSONNEL	193,988,319
	TOTAL OVERHEAD	25,969,766
	TOTAL RECURRENT	219,958,085
	TOTAL CAPITAL	45,169,450
	TOTAL ALLOCATION	265,127,535

0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
CPN 01006590	Centre of Excellence: Construction of Buildings, Library, Classrooms and Lecture Theaters	NEW	45,169,450

0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	951,740,671
21	PERSONNEL COST	601,132,396
2101	SALARY	528,987,631
210101	SALARIES AND WAGES	528,987,631
21010101	SALARY	528,987,631
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,144,785
210201	ALLOWANCES	6,462,071
21020101	NON REGULAR ALLOWANCES	6,462,071
210202	SOCIAL CONTRIBUTIONS	65,682,694
21020201	NHIS	26,449,382
21020202	CONTRIBUTORY PENSION	39,233,312
22	OTHER RECURRENT COSTS	210,815,275
2202	OVERHEAD COST	210,815,275
220201	TRAVEL & TRANSPORT - GENERAL	18,877,241
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,174,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,348,212
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,006,712
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,348,212
220202	UTILITIES - GENERAL	19,362,046
22020201	ELECTRICITY CHARGES	7,935,265
22020202	TELEPHONE CHARGES	3,174,106
22020203	INTERNET ACCESS CHARGES	3,174,106
22020205	WATER RATES	2,539,285
22020206	SEWERAGE CHARGES	2,539,285
220203	MATERIALS & SUPPLIES - GENERAL	20,266,169
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,253,459
22020302	BOOKS	2,570,529
22020303	NEWSPAPERS	3,174,106
22020304	MAGAZINES & PERIODICALS	3,174,106
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,539,285
22020306	PRINTING OF SECURITY DOCUMENTS	3,174,106
22020307	DRUGS & MEDICAL SUPPLIES	793,526
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,587,053
220204	MAINTENANCE SERVICES - GENERAL	25,233,645
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,092,847
22020402	MAINTENANCE OF OFFICE FURNITURE	1,587,053
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,539,128
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,380,579
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,840,511
22020406	OTHER MAINTENANCE SERVICES	793,526
220205	TRAINING - GENERAL	8,728,791
22020501	LOCAL TRAINING	8,728,791
220206	OTHER SERVICES - GENERAL	1,587,053
22020606	CLEANING & FUMIGATION SERVICES	1,587,053
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,315,844
22020701	FINANCIAL CONSULTING	7,935,265
22020703	LEGAL SERVICES	2,380,579
220208	FUEL & LUBRICANTS - GENERAL	11,109,371
22020801	MOTOR VEHICLE FUEL COST	4,761,159
22020803	PLANT / GENERATOR FUEL COST	6,348,212
220209	FINANCIAL CHARGES - GENERAL	35,326,135
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,204,497
22020902	INSURANCE PREMIUM	34,121,638
220210	MISCELLANEOUS	60,008,979
22021001	REFRESHMENT & MEALS	8,315,173
22021002	HONORARIUM & SITTING ALLOWANCE	31,741,059
22021003	PUBLICITY & ADVERTISEMENTS	4,126,338
22021004	MEDICAL EXPENSES	1,587,053
22021006	POSTAGES & COURIER SERVICES	3,845,429
22021007	WELFARE PACKAGES	1,665,136
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	793,526
22021009	SPORTING ACTIVITIES	3,174,106
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,587,053

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	793,526
22021031	CURRICULUM DEVELOPMENT	2,380,579
23	CAPITAL EXPENDITURE	139,793,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	129,793,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	129,793,000
23050101	RESEARCH AND DEVELOPMENT	104,793,000
23050104	ANNIVASARIES/CELEBRATIONS	20,000,000
23050105	GAS ROYALTY AND RECONCILIATION	5,000,000
	TOTAL PERSONNEL	601,132,396
	TOTAL OVERHEAD	210,815,275
	TOTAL RECURRENT	811,947,671
	TOTAL CAPITAL	139,793,000
	TOTAL ALLOCATION	951,740,671

0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT

CODE	PROJECT NAME	TYPE	AMOUNT
NCCE2006068	REHABILITATION OF NCCE SECRETARIAT	NEW	10,000,000
NCCE3006082	ACCREDITATION/RE-ACCREDITATION OF ACADEMIC PROGRAMMES IN ALL NCE AWARDING INSTITUTIONS	NEW	9,000,000
NCCE3006089	COUNTERPART FUNDING	NEW	10,000,000
NCCE3006095	TEACHER DEVELOPMENT PROGRAMME	NEW	5,000,000
NCCE3006100	NATIONAL POLICY ISSUES SUCH AS SERVICOM	NEW	5,000,000
NCCE3006108	NATIONAL POLICY ISSUES SUCH AS ANTY CORRUPTIO UNIT	NEW	1,500,000
NCCE3006114	PRODUCTION OF INTERNAL AUDIT MANUAL	NEW	1,500,000
NCCE3006119	PRINTINGS OF ANNUAL REPORTS	NEW	793,000
NCCE3006124	DISSEMINATION OF THE QUALITY ASSURANCE TOOL KIT AND NEW MINIMUM STANDARDS	NEW	2,000,000
NCCE3006128	WORKSHOPS, SEMINARS, FURTHER TRAINING, ETC FOR NCCE STAFF	NEW	5,000,000
NCCE3006131	STRENGTHING OF TEACHING OF SCIENCE AND MATHEMATICS	NEW	5,000,000
NCCE3006133	TRAINING OF ACCOUNTANTS OF NCCE AND 21 FCES ON THE NEW INTERNATIONAL FINANCIAL REPORTING STANDARD (IFRS) AND INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD	NEW	5,000,000
NCCE3006136	DEVELOPMENT OF ARABIC MEDIUM MINIMUM STANDARDS	NEW	5,000,000
NCCE3006151	REVIEW AND PRODUCTION OF NCE CURRICULUM TO ALIGN WITH THE BASIC EDUCATION CURRICULUM REVIESED BY NERDC AND CAPACITY BUILDING OF TEACHERS ON THE REVIESED	NEW	50,000,000
NCCE4006216	STATISTICAL DATA COLLECTION VERIFICATION/PUBLICATION FOR TEACHER EDUCATION PLANNING AND ADMINISTRATION	NEW	5,000,000
NCCE4006218	MONITORING AND EVALUATION OF MINIMUM ACADEMICS STANDARDS IN COEs	NEW	5,000,000
NCCE4006220	MONITORING OF CAPITAL PROJECTS IN FCES, STATE & PRIVATE COLLEGES	NEW	5,000,000
NCCE4006232	FINANCIAL MONITORING EXERCISE IN FCES, STATE & PRIVATE COLLEGES	NEW	5,000,000
NCCE5006222	TEACHERS AND SCHOOLS EXCELLENCE AWARD	NEW	5,000,000

0517017001 NATIONAL TEACHERS INSTITUTE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,201,114,958
21	PERSONNEL COST	1,477,175,477
2101	SALARY	1,313,315,282
210101	SALARIES AND WAGES	1,313,315,282
21010101	SALARY	1,313,315,282
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,860,195
210201	ALLOWANCES	1,080,000
21020101	NON REGULAR ALLOWANCES	1,080,000
210202	SOCIAL CONTRIBUTIONS	162,780,195
21020201	NHIS	65,112,078
21020202	CONTRIBUTORY PENSION	97,668,117
22	OTHER RECURRENT COSTS	143,994,945
2202	OVERHEAD COST	143,994,945
220201	TRAVEL & TRANSPORT - GENERAL	29,463,191
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,798,919
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,899,503
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,865,265
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,899,503
220202	UTILITIES - GENERAL	12,419,106
22020201	ELECTRICITY CHARGES	2,759,801
22020202	TELEPHONE CHARGES	2,759,801
22020203	INTERNET ACCESS CHARGES	6,899,503
220203	MATERIALS & SUPPLIES - GENERAL	28,977,914

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,899,503
22020302	BOOKS	2,759,801
22020303	NEWSPAPERS	2,759,801
22020304	MAGAZINES & PERIODICALS	2,759,801
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,759,801
22020307	DRUGS & MEDICAL SUPPLIES	2,759,801
22020309	UNIFORMS & OTHER CLOTHING	4,139,702
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,139,702
220204	MAINTENANCE SERVICES - GENERAL	27,598,013
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,759,801
22020402	MAINTENANCE OF OFFICE FURNITURE	4,139,702
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,519,603
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,279,404
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,899,503
220205	TRAINING - GENERAL	6,899,503
22020501	LOCAL TRAINING	6,899,503
220208	FUEL & LUBRICANTS - GENERAL	11,729,155
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,659,305
22020803	PLANT / GENERATOR FUEL COST	2,069,851
220210	MISCELLANEOUS	26,908,063
22021001	REFRESHMENT & MEALS	5,519,603
22021002	HONORARIUM & SITTING ALLOWANCE	2,759,801
22021003	PUBLICITY & ADVERTISEMENTS	689,951
22021006	POSTAGES & COURIER SERVICES	4,139,702
22021007	WELFARE PACKAGES	6,899,503
22021009	SPORTING ACTIVITIES	6,899,503
23	CAPITAL EXPENDITURE	1,579,944,536
2301	FIXED ASSETS PURCHASED	1,461,803,892
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,461,803,892
23010101	PURCHASE / ACQUISITION OF LAND	1,435,000,000
23010105	PURCHASE OF MOTOR VEHICLES	26,803,892
2302	CONSTRUCTION / PROVISION	103,666,542
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,666,542
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	103,666,542
2303	REHABILITATION / REPAIRS	14,474,102
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,474,102
23030113	REHABILITATION / REPAIRS - ROADS	14,474,102
	TOTAL PERSONNEL	1,477,175,477
	TOTAL OVERHEAD	143,994,945
	TOTAL RECURRENT	1,621,170,422
	TOTAL CAPITAL	1,579,944,536
	TOTAL ALLOCATION	3,201,114,958

0517017001 NATIONAL TEACHERS INSTITUTE

CODE	PROJECT NAME	TYPE	AMOUNT
NTI.01007088	NATIONWIDE	NEW	1,400,000,000
NTI.01007100	SMASE INSET TRAINING	NEW	35,000,000
NTI.02007102	PURCHASE OF MONITORING VEHICLES	NEW	26,803,892
NTI.03007108	CONSTRUCTION OF KANO STATE OFFICE BUILDING	NEW	32,355,240
NTI.03007113	CONSTRUCTION OF OYO STATE OFFICE BUILDING	NEW	32,355,240
NTI.03007117	RE-CONSTRUCTION OF BURNT FOSS BUILDING	NEW	16,976,871
NTI.03007120	CONSTRUCTION OF SMASE OFFICE COMPLEX	NEW	21,979,192
NTI.04007123	REHABILITATION / REPAIRS OF 3KM ACCESS ROAD	NEW	14,474,102

0517018001 FEDERAL POLYTECHNIC ADO-EKITI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,907,418,783
21	PERSONNEL COST	2,604,359,402
2101	SALARY	2,308,070,873
210101	SALARIES AND WAGES	2,308,070,873
21010101	SALARY	2,308,070,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,288,529
210201	ALLOWANCES	8,927,076
21020101	NON REGULAR ALLOWANCES	8,927,076
210202	SOCIAL CONTRIBUTIONS	287,361,453
21020201	NHIS	115,403,544

21020202	CONTRIBUTORY PENSION	171,957,909	
22	OTHER RECURRENT COSTS	110,128,055	
2202	OVERHEAD COST	110,128,055	
220201	TRAVEL & TRANSPORT - GENERAL	11,002,746	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,083,880	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,055,920	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,779,067	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,083,880	
220202	UTILITIES - GENERAL	5,141,393	
22020201	ELECTRICITY CHARGES	5,141,393	
220203	MATERIALS & SUPPLIES - GENERAL	15,833,379	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,223,679	
22020303	NEWSPAPERS	205,592	
22020304	MAGAZINES & PERIODICALS	308,388	
22020307	DRUGS & MEDICAL SUPPLIES	5,139,800	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,055,920	
220204	MAINTENANCE SERVICES - GENERAL	4,009,044	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,027,960	
22020402	MAINTENANCE OF OFFICE FURNITURE	411,184	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	513,980	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,027,960	
22020406	OTHER MAINTENANCE SERVICES	513,980	
22020407	MAINTENANCE OF AIRCRAFTS	513,980	
220205	TRAINING - GENERAL	4,140,220	
22020501	LOCAL TRAINING	2,055,920	
22020502	INTERNATIONAL TRAINING	2,084,300	
220206	OTHER SERVICES - GENERAL	22,815,118	
22020601	SECURITY SERVICES	20,559,198	
22020606	CLEANING & FUMIGATION SERVICES	2,055,920	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,027,960	
22020703	LEGAL SERVICES	1,027,960	
220208	FUEL & LUBRICANTS - GENERAL	20,045,218	
22020801	MOTOR VEHICLE FUEL COST	1,027,960	
22020803	PLANT / GENERATOR FUEL COST	19,017,258	
220209	FINANCIAL CHARGES - GENERAL	3,083,880	
22020902	INSURANCE PREMIUM	3,083,880	
220210	MISCELLANEOUS	23,129,098	
22021002	HONORARIUM & SITTING ALLOWANCE	10,279,599	
22021003	PUBLICITY & ADVERTISEMENTS	1,541,940	
22021009	SPORTING ACTIVITIES	3,083,880	
22021010	DIRECT TEACHING & LABORATORY COST	8,223,679	
23	CAPITAL EXPENDITURE	192,931,326	
2301	FIXED ASSETS PURCHASED	45,057,294	
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,057,294	
23010113	PURCHASE OF COMPUTERS	45,057,294	
2302	CONSTRUCTION / PROVISION	147,874,032	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	147,874,032	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	116,576,276	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	11,800,720	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,497,036	
	TOTAL PERSONNEL	2,604,359,402	
	TOTAL OVERHEAD	110,128,055	
	TOTAL RECURRENT	2,714,487,457	
	TOTAL CAPITAL	192,931,326	
	TOTAL ALLOCATION	2,907,418,783	
0517018001	FEDERAL POLYTECHNIC ADO-EKITI		
CODE	PROJECT NAME	TYPE	AMOUNT
YEKT005751	COMPUTERIZATION OF THE POLYTECHNIC ACTIVITIES IN SCHOOLS, DEPARTMENTS AND UNITS	NEW	12,873,512
YEKT005753	PROCUREMENT OF ACCREDITATION FURNITURE/EQUIPMENT FOR LABORATORIES AND WORKSHOPS	NEW	32,183,781
YEKT1005770	CONSTRUCTION OF CIVIL ENGINEERING COMPLEX: CIVIL WORKS	NEW	34,993,173
YEKT1005778	CONSTRUCTION AND FURNISHING OF ACADEMIC BOARD COMPLEX; CIVIL WORKS AND FURNISHING	NEW	81,583,104
YEKT2005792	COMPLETION OF STUDENT HOSTEL	NEW	11,800,720
YEKT3005797	CONTINUATION/COMPLETION OF PERIMETER FENCE	NEW	19,497,036
0517018002	FEDERAL POLYTECHNIC BAUCHI		

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,870,333,513
21	PERSONNEL COST	2,593,557,626
2101	SALARY	2,297,994,155
210101	SALARIES AND WAGES	2,297,994,155
21010101	SALARY	2,297,994,155
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	295,563,471
210201	ALLOWANCES	9,702,924
21020101	NON REGULAR ALLOWANCES	9,702,924
210202	SOCIAL CONTRIBUTIONS	285,860,547
21020201	NHIS	114,899,708
21020202	CONTRIBUTORY PENSION	170,960,839
22	OTHER RECURRENT COSTS	96,349,204
2202	OVERHEAD COST	96,349,204
220201	TRAVEL & TRANSPORT - GENERAL	7,695,514
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,906,435
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,004,565
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	784,514
220202	UTILITIES - GENERAL	4,325,691
22020201	ELECTRICITY CHARGES	2,004,565
22020202	TELEPHONE CHARGES	1,160,748
22020203	INTERNET ACCESS CHARGES	1,160,378
220203	MATERIALS & SUPPLIES - GENERAL	11,290,549
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,004,565
22020302	BOOKS	1,160,748
22020303	NEWSPAPERS	1,160,748
22020304	MAGAZINES & PERIODICALS	1,160,748
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,160,748
22020307	DRUGS & MEDICAL SUPPLIES	1,160,748
22020309	UNIFORMS & OTHER CLOTHING	1,741,121
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,741,121
220204	MAINTENANCE SERVICES - GENERAL	9,812,869
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,160,748
22020402	MAINTENANCE OF OFFICE FURNITURE	1,741,121
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,321,496
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,584,939
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,004,565
220205	TRAINING - GENERAL	2,004,565
22020501	LOCAL TRAINING	2,004,565
220208	FUEL & LUBRICANTS - GENERAL	3,361,402
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,490,841
22020803	PLANT / GENERATOR FUEL COST	870,561
220210	MISCELLANEOUS	57,858,615
22021001	REFRESHMENT & MEALS	2,321,496
22021002	HONORARIUM & SITTING ALLOWANCE	1,160,748
22021003	PUBLICITY & ADVERTISEMENTS	290,187
22021006	POSTAGES & COURIER SERVICES	1,741,121
22021007	WELFARE PACKAGES	2,901,871
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,901,871
22021010	DIRECT TEACHING & LABORATORY COST	46,541,321
23	CAPITAL EXPENDITURE	180,426,683
2301	FIXED ASSETS PURCHASED	20,376,234
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,376,234
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,376,234
2302	CONSTRUCTION / PROVISION	160,050,449
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,050,449
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	65,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	75,050,449
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
	TOTAL PERSONNEL	2,593,557,626
	TOTAL OVERHEAD	96,349,204
	TOTAL RECURRENT	2,689,906,830
	TOTAL CAPITAL	180,426,683

TOTAL ALLOCATION

2,870,333,513

0517018002 FEDERAL POLYTECHNIC BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
YBAU005889	FURNISHING OF CONSTRUCTED SCHOOL OF ENVIRONMENTAL TECHNOLOGY	NEW	14,000,000
YBAU2005914	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL TECHNOLOGY (PHASE 3)	NEW	65,000,000
YBAU4005940	CONSTRUCTION OF ROADS	NEW	75,050,449
YBAU5005949	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	20,000,000

0517018003 FEDERAL POLYTECHNIC BIDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,397,420,805
21	PERSONNEL COST	3,046,752,675
2101	SALARY	2,708,345,956
210101	SALARIES AND WAGES	2,708,345,956
21010101	SALARY	2,708,345,956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	338,406,719
210201	ALLOWANCES	1,140,000
21020101	NON REGULAR ALLOWANCES	1,140,000
210202	SOCIAL CONTRIBUTIONS	337,266,719
21020201	NHIS	135,417,298
21020202	CONTRIBUTORY PENSION	201,849,421
22	OTHER RECURRENT COSTS	151,630,339
2202	OVERHEAD COST	151,630,339
220201	TRAVEL & TRANSPORT - GENERAL	7,491,084
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,129,956
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,361,128
220202	UTILITIES - GENERAL	19,702,037
22020201	ELECTRICITY CHARGES	15,392,217
22020202	TELEPHONE CHARGES	1,026,148
22020203	INTERNET ACCESS CHARGES	2,052,296
22020205	WATER RATES	1,231,377
220203	MATERIALS & SUPPLIES - GENERAL	10,825,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,104,591
22020302	BOOKS	1,539,222
22020303	NEWSPAPERS	1,231,377
22020304	MAGAZINES & PERIODICALS	1,180,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,641,836
22020309	UNIFORMS & OTHER CLOTHING	1,128,763
220204	MAINTENANCE SERVICES - GENERAL	15,012,542
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,668,972
22020402	MAINTENANCE OF OFFICE FURNITURE	1,128,763
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,308,833
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,591,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,314,457
220205	TRAINING - GENERAL	4,001,976
22020501	LOCAL TRAINING	4,001,976
220206	OTHER SERVICES - GENERAL	7,665,324
22020601	SECURITY SERVICES	6,577,607
22020606	CLEANING & FUMIGATION SERVICES	1,087,717
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,453,481
22020701	FINANCIAL CONSULTING	3,078,443
22020703	LEGAL SERVICES	1,375,038
220208	FUEL & LUBRICANTS - GENERAL	3,334,980
22020803	PLANT / GENERATOR FUEL COST	3,334,980
220209	FINANCIAL CHARGES - GENERAL	3,078,443
22020902	INSURANCE PREMIUM	3,078,443
220210	MISCELLANEOUS	76,064,611
22021002	HONORARIUM & SITTING ALLOWANCE	3,786,485
22021003	PUBLICITY & ADVERTISEMENTS	2,514,062
22021006	POSTAGES & COURIER SERVICES	1,077,455
22021007	WELFARE PACKAGES	3,283,673
22021009	SPORTING ACTIVITIES	2,739,815
22021010	DIRECT TEACHING & LABORATORY COST	61,370,175
22021031	CURRICULUM DEVELOPMENT	1,292,946
23	CAPITAL EXPENDITURE	199,037,791

2301	FIXED ASSETS PURCHASED	76,037,791
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,037,791
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,027,504
23010128	PURCHASE OF SECURITY EQUIPMENT	56,010,287
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
2303	REHABILITATION / REPAIRS	98,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	98,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	53,000,000
	TOTAL PERSONNEL	3,046,752,675
	TOTAL OVERHEAD	151,630,339
	TOTAL RECURRENT	3,198,383,014
	TOTAL CAPITAL	199,037,791
	TOTAL ALLOCATION	3,397,420,805

0517018003 FEDERAL POLYTECHNIC BIDA

CODE	PROJECT NAME	TYPE	AMOUNT
YBIDA005981	SUPPLY OF OFFICE FURNITURE	NEW	10,000,000
YBIDA1005985	PURCHASE OF ACCREDITATION EQUIPMENT FOR DEPTS.	NEW	10,027,504
YBIDA2005989	SUPPLY & INSTALLATION OF SECURITY LIGHTS SOLAR PANELS	NEW	56,010,287
YBIDA3005991	CONSTRUCTION OF 1.5KM PERIMETER WALL FENCE	NEW	25,000,000
YBIDA4005992	REHABILITATION OF ONE BLOCK OF TWO UNITS STAFF QUARTERS	NEW	10,000,000
YBIDA4005993	REHABILITATION OF HOSTEL (SHERATON)	NEW	35,000,000
YBIDA5005995	REHABILITATION OF URP OFFICE BUILDING	NEW	30,000,000
YBIDA5005997	REHABILITATION OF ARCHITECTURAL OFFICE/STUDIO	NEW	23,000,000

0517018004 FEDERAL POLYTECHNIC IDAH

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,538,488,189
21	PERSONNEL COST	2,228,284,621
2101	SALARY	1,979,566,264
210101	SALARIES AND WAGES	1,979,566,264
21010101	SALARY	1,979,566,264
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	248,718,357
210201	ALLOWANCES	2,389,920
21020101	NON REGULAR ALLOWANCES	2,389,920
210202	SOCIAL CONTRIBUTIONS	246,328,437
21020201	NHIS	98,978,313
21020202	CONTRIBUTORY PENSION	147,350,124
22	OTHER RECURRENT COSTS	128,043,413
2202	OVERHEAD COST	128,043,413
220201	TRAVEL & TRANSPORT - GENERAL	12,657,575
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,531,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,126,060
220202	UTILITIES - GENERAL	6,581,321
22020201	ELECTRICITY CHARGES	3,037,818
22020202	TELEPHONE CHARGES	2,025,212
22020203	INTERNET ACCESS CHARGES	1,518,291
220203	MATERIALS & SUPPLIES - GENERAL	22,277,332
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,126,060
22020304	MAGAZINES & PERIODICALS	1,012,606
22020309	UNIFORMS & OTHER CLOTHING	1,012,606
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,126,060
220204	MAINTENANCE SERVICES - GENERAL	15,189,090
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,025,212
22020402	MAINTENANCE OF OFFICE FURNITURE	2,025,212
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,025,212
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,025,212
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,037,818
22020406	OTHER MAINTENANCE SERVICES	4,050,424
220205	TRAINING - GENERAL	2,025,212
22020501	LOCAL TRAINING	2,025,212
220206	OTHER SERVICES - GENERAL	18,682,581

22020601	SECURITY SERVICES	10,126,060
22020603	OFFICE RENT	2,480,885
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,037,818
22020606	CLEANING & FUMIGATION SERVICES	3,037,818
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,063,030
22020701	FINANCIAL CONSULTING	2,025,212
22020703	LEGAL SERVICES	3,037,818
220208	FUEL & LUBRICANTS - GENERAL	14,176,484
22020801	MOTOR VEHICLE FUEL COST	4,050,424
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,037,818
22020803	PLANT / GENERATOR FUEL COST	7,088,242
220209	FINANCIAL CHARGES - GENERAL	5,063,030
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,025,212
22020902	INSURANCE PREMIUM	3,037,818
220210	MISCELLANEOUS	26,327,756
22021001	REFRESHMENT & MEALS	2,025,212
22021002	HONORARIUM & SITTING ALLOWANCE	5,063,030
22021003	PUBLICITY & ADVERTISEMENTS	2,531,515
22021004	MEDICAL EXPENSES	1,012,606
22021006	POSTAGES & COURIER SERVICES	1,012,606
22021007	WELFARE PACKAGES	2,025,212
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,012,606
22021009	SPORTING ACTIVITIES	1,518,909
22021010	DIRECT TEACHING & LABORATORY COST	10,126,060
23	CAPITAL EXPENDITURE	182,160,154
2301	FIXED ASSETS PURCHASED	55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	55,000,000
2302	CONSTRUCTION / PROVISION	87,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	57,000,000
2303	REHABILITATION / REPAIRS	22,160,154
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,160,154
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	22,160,154
2304	PRESERVATION OF THE ENVIRONMENT	18,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	18,000,000
23040102	EROSION & FLOOD CONTROL	18,000,000
	TOTAL PERSONNEL	2,228,284,621
	TOTAL OVERHEAD	128,043,413
	TOTAL RECURRENT	2,356,328,035
	TOTAL CAPITAL	182,160,154
	TOTAL ALLOCATION	2,538,488,189

0517018004 FEDERAL POLYTECHNIC IDAH

CODE	PROJECT NAME	TYPE	AMOUNT
YIDAH006299	PROCUREMENT OF EQUIPMENT FOR ACCREDITATION	NEW	55,000,000
YIDAH2006301	RECONSTRUCTION OF CAMPUS ROAD(PHASE II)	NEW	30,000,000
YIDAH3006306	COMPLETION OF ABANDONED STUDENT HOSTEL/FENCING	NEW	42,000,000
YIDAH3006314	REVIEW OF THE POLYTECHNIC MASTER/STRATEGIC PLANS	NEW	15,000,000
YIDAH4006318	REHABILITATION OF THE EXISTING HEALTH CENTRES	NEW	22,160,154
YIDAH5006320	EROSION & FLOOD CONTROL WITHIN THE CAMPUS	NEW	18,000,000

0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,922,212,148
21	PERSONNEL COST	2,681,607,840
2101	SALARY	2,272,042,628
210101	SALARIES AND WAGES	2,272,042,628
21010101	SALARY	2,272,042,628
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	409,565,212
210201	ALLOWANCES	128,333,247
21020101	NON REGULAR ALLOWANCES	128,333,247
210202	SOCIAL CONTRIBUTIONS	281,231,965
21020201	NHIS	113,602,131
21020202	CONTRIBUTORY PENSION	167,629,834

22	OTHER RECURRENT COSTS	104,518,597
2202	OVERHEAD COST	104,518,597
220201	TRAVEL & TRANSPORT - GENERAL	13,180,530
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,157,439
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,316,092
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	706,999
220202	UTILITIES - GENERAL	5,438,377
22020201	ELECTRICITY CHARGES	2,397,915
22020202	TELEPHONE CHARGES	1,141,874
22020203	INTERNET ACCESS CHARGES	441,104
22020204	SATELLITE BROADCASTING ACCESS CHARGES	259,187
22020205	WATER RATES	1,047,171
22020206	SEWERAGE CHARGES	151,126
220203	MATERIALS & SUPPLIES - GENERAL	5,647,501
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,472,543
22020302	BOOKS	223,568
22020304	MAGAZINES & PERIODICALS	208,442
22020305	PRINTING OF NON SECURITY DOCUMENTS	629,067
22020306	PRINTING OF SECURITY DOCUMENTS	415,659
22020307	DRUGS & MEDICAL SUPPLIES	352,445
22020309	UNIFORMS & OTHER CLOTHING	135,715
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	210,063
220204	MAINTENANCE SERVICES - GENERAL	5,122,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,088,999
22020402	MAINTENANCE OF OFFICE FURNITURE	576,648
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	639,636
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	416,315
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,401,143
220205	TRAINING - GENERAL	1,037,299
22020501	LOCAL TRAINING	1,037,299
220206	OTHER SERVICES - GENERAL	16,062,035
22020601	SECURITY SERVICES	7,564,591
22020603	OFFICE RENT	884,430
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,256,041
22020606	CLEANING & FUMIGATION SERVICES	6,356,973
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,571,154
22020701	FINANCIAL CONSULTING	634,651
22020702	INFORMATION TECHNOLOGY CONSULTING	818,872
22020703	LEGAL SERVICES	633,926
22020704	ENGINEERING SERVICES	112,716
22020705	ARCHITECTURAL SERVICES	186,479
22020706	SURVEYING SERVICES	184,511
220208	FUEL & LUBRICANTS - GENERAL	6,932,954
22020801	MOTOR VEHICLE FUEL COST	3,149,602
22020803	PLANT / GENERATOR FUEL COST	3,783,352
220209	FINANCIAL CHARGES - GENERAL	1,358,970
22020902	INSURANCE PREMIUM	1,358,970
220210	MISCELLANEOUS	47,167,035
22021001	REFRESHMENT & MEALS	2,185,042
22021002	HONORARIUM & SITTING ALLOWANCE	4,510,911
22021003	PUBLICITY & ADVERTISEMENTS	414,968
22021006	POSTAGES & COURIER SERVICES	113,649
22021007	WELFARE PACKAGES	1,356,233
22021009	SPORTING ACTIVITIES	1,553,647
22021010	DIRECT TEACHING & LABORATORY COST	37,032,586
23	CAPITAL EXPENDITURE	136,085,711
2302	CONSTRUCTION / PROVISION	136,085,711
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	136,085,711
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,879,575
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	60,206,136
	TOTAL PERSONNEL	2,681,607,840
	TOTAL OVERHEAD	104,518,597
	TOTAL RECURRENT	2,786,126,437
	TOTAL CAPITAL	136,085,711
	TOTAL ALLOCATION	2,922,212,148

0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA

CODE	PROJECT NAME	TYPE	AMOUNT
YMODA006493	CONSTRUCTION AND FUNISHING OF MULTIPURPOSE AUDITORIUM	NEW	35,000,000
YMODA006497	CONSTRUCTION AND FURNISHING OF ONE STOREY BLOCK OF 8NOS CLASSROOMS AND 16NOS STAFF OFFICES	NEW	40,879,575
YMODA1006500	COMPLETION OF CENTRAL LIBRARY COMPLEX	NEW	60,206,136

0517018006 FEDERAL POLYTECHNIC MUBI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,071,708,057
21	PERSONNEL COST	3,772,878,921
2101	SALARY	3,325,715,466
210101	SALARIES AND WAGES	3,325,715,466
21010101	SALARY	3,325,715,466
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	447,163,455
210201	ALLOWANCES	33,472,135
21020101	NON REGULAR ALLOWANCES	33,472,135
210202	SOCIAL CONTRIBUTIONS	413,691,320
21020201	NHIS	166,285,773
21020202	CONTRIBUTORY PENSION	247,405,547
22	OTHER RECURRENT COSTS	100,878,954
2202	OVERHEAD COST	100,878,954
220201	TRAVEL & TRANSPORT - GENERAL	30,044,287
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,056,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,383,075
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,333,990
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,270,590
220202	UTILITIES - GENERAL	13,045,688
22020201	ELECTRICITY CHARGES	7,756,105
22020202	TELEPHONE CHARGES	369,686
22020203	INTERNET ACCESS CHARGES	1,078,489
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,035,167
22020205	WATER RATES	1,107,668
22020206	SEWERAGE CHARGES	1,108,939
22020207	LEASED COMMUNICATION LINES(S)	589,614
220203	MATERIALS & SUPPLIES - GENERAL	22,248,349
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,350,377
22020302	BOOKS	7,590,757
22020303	NEWSPAPERS	852,566
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,404,189
22020306	PRINTING OF SECURITY DOCUMENTS	2,238,908
22020307	DRUGS & MEDICAL SUPPLIES	3,447,122
22020309	UNIFORMS & OTHER CLOTHING	599,929
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	764,501
220204	MAINTENANCE SERVICES - GENERAL	13,056,198
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,562,189
22020402	MAINTENANCE OF OFFICE FURNITURE	701,238
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	849,497
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	703,818
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,465,301
22020406	OTHER MAINTENANCE SERVICES	774,155
220206	OTHER SERVICES - GENERAL	7,606,780
22020601	SECURITY SERVICES	5,426,361
22020606	CLEANING & FUMIGATION SERVICES	2,180,419
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,035,230
22020703	LEGAL SERVICES	1,035,230
220208	FUEL & LUBRICANTS - GENERAL	8,673,324
22020801	MOTOR VEHICLE FUEL COST	3,213,679
22020803	PLANT / GENERATOR FUEL COST	5,459,645
220209	FINANCIAL CHARGES - GENERAL	1,403,584
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,403,584
220210	MISCELLANEOUS	3,765,535
22021001	REFRESHMENT & MEALS	738,446
22021003	PUBLICITY & ADVERTISEMENTS	632,054
22021006	POSTAGES & COURIER SERVICES	697,148
22021009	SPORTING ACTIVITIES	765,754

22021010	DIRECT TEACHING & LABORATORY COST	932,134
23	CAPITAL EXPENDITURE	197,950,182
2301	FIXED ASSETS PURCHASED	80,696,779
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,696,779
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000
23010113	PURCHASE OF COMPUTERS	9,600,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,400,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	31,400,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	12,296,779
2302	CONSTRUCTION / PROVISION	114,953,403
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	114,953,403
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	114,953,403
2303	REHABILITATION / REPAIRS	2,300,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,300,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,300,000
	TOTAL PERSONNEL	3,772,878,921
	TOTAL OVERHEAD	100,878,954
	TOTAL RECURRENT	3,873,757,875
	TOTAL CAPITAL	197,950,182
	TOTAL ALLOCATION	4,071,708,057

0517018006 FEDERAL POLYTECHNIC MUBI

CODE	PROJECT NAME	TYPE	AMOUNT
YMUBI007271	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	14,000,000
YMUBI1007279	PURCHASE OF COMPUTERS	NEW	9,600,000
YMUBI2007286	PURCHASE OF COMPUTER PRINTERS	NEW	5,000,000
YMUBI3007292	PURCHASE OF PHOTOCOPYING MACHINES	NEW	2,000,000
YMUBI4007296	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	2,400,000
YMUBI5007298	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	31,400,000
YMUBI6007300	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	4,000,000
YMUBI7007322	PURCHASE OF AGRICULTURAL EQUIPMENT	NEW	12,296,779
YMUBI8007324	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	114,953,403
YMUBI9007329	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	2,300,000

0517018007 FEDERAL POLYTECHNIC NASARAWA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,752,294,583
21	PERSONNEL COST	2,494,929,982
2101	SALARY	2,060,187,944
210101	SALARIES AND WAGES	2,060,187,944
21010101	SALARY	2,060,187,944
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	434,742,038
210201	ALLOWANCES	177,820,072
21020101	NON REGULAR ALLOWANCES	177,820,072
210202	SOCIAL CONTRIBUTIONS	256,921,966
21020201	NHIS	103,009,397
21020202	CONTRIBUTORY PENSION	153,912,569
22	OTHER RECURRENT COSTS	87,441,248
2202	OVERHEAD COST	87,441,248
220201	TRAVEL & TRANSPORT - GENERAL	5,034,224
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,042,223
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,560,214
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	351,500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,040,143
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,040,143
220202	UTILITIES - GENERAL	7,634,376
22020201	ELECTRICITY CHARGES	1,705,562
22020202	TELEPHONE CHARGES	1,040,143
22020203	INTERNET ACCESS CHARGES	1,768,243
22020204	SATELLITE BROADCASTING ACCESS CHARGES	780,107
22020205	WATER RATES	260,036
22020206	SEWERAGE CHARGES	1,040,143
22020207	LEASED COMMUNICATION LINES(S)	1,040,143

220203	MATERIALS & SUPPLIES - GENERAL	11,212,740
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,040,143
22020302	BOOKS	1,560,214
22020303	NEWSPAPERS	1,248,171
22020304	MAGAZINES & PERIODICALS	1,643,426
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,040,143
22020306	PRINTING OF SECURITY DOCUMENTS	1,560,214
22020307	DRUGS & MEDICAL SUPPLIES	1,560,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,560,214
220204	MAINTENANCE SERVICES - GENERAL	8,581,179
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,560,214
22020402	MAINTENANCE OF OFFICE FURNITURE	1,040,143
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,248,171
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,352,186
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,179
22020406	OTHER MAINTENANCE SERVICES	1,040,143
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,040,143
220205	TRAINING - GENERAL	4,167,751
22020501	LOCAL TRAINING	3,640,500
22020502	INTERNATIONAL TRAINING	527,251
220206	OTHER SERVICES - GENERAL	31,724,357
22020601	SECURITY SERVICES	15,602,143
22020604	RESIDENTIAL RENT	520,071
22020606	CLEANING & FUMIGATION SERVICES	15,602,143
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,340,321
22020701	FINANCIAL CONSULTING	520,071
22020702	INFORMATION TECHNOLOGY CONSULTING	520,071
22020703	LEGAL SERVICES	780,107
22020706	SURVEYING SERVICES	520,071
220208	FUEL & LUBRICANTS - GENERAL	1,560,214
22020801	MOTOR VEHICLE FUEL COST	520,071
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	520,071
22020803	PLANT / GENERATOR FUEL COST	520,071
220209	FINANCIAL CHARGES - GENERAL	1,560,214
22020901	BANK CHARGES (OTHER THAN INTEREST)	520,071
22020902	INSURANCE PREMIUM	520,071
22020904	OTHER CRF BANK CHARGES	520,071
220210	MISCELLANEOUS	13,625,871
22021001	REFRESHMENT & MEALS	520,071
22021002	HONORARIUM & SITTING ALLOWANCE	1,040,143
22021003	PUBLICITY & ADVERTISEMENTS	1,040,143
22021004	MEDICAL EXPENSES	1,040,143
22021006	POSTAGES & COURIER SERVICES	1,040,143
22021007	WELFARE PACKAGES	1,040,143
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,040,143
22021009	SPORTING ACTIVITIES	1,040,143
22021010	DIRECT TEACHING & LABORATORY COST	1,040,143
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	520,071
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	520,071
22021013	PROMOTION (SERVICE WIDE)	520,071
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	520,071
22021031	CURRICULUM DEVELOPMENT	1,040,143
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,040,143
22021034	INSPECTORATE	624,086
23	CAPITAL EXPENDITURE	169,923,354
2302	CONSTRUCTION / PROVISION	125,923,354
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,923,354
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	125,923,354
2303	REHABILITATION / REPAIRS	44,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,000,000
23030113	REHABILITATION / REPAIRS - ROADS	44,000,000
	TOTAL PERSONNEL	2,494,929,982
	TOTAL OVERHEAD	87,441,248
	TOTAL RECURRENT	2,582,371,230
	TOTAL CAPITAL	169,923,354

TOTAL ALLOCATION 2,752,294,683

0517018007 FEDERAL POLYTECHNIC NASARAWA

CODE	PROJECT NAME	TYPE	AMOUNT
YNSRW006652	CONTINUATION OF 750 CAPACITY LECTURE THEATRE	NEW	105,501,926
YNSRW006659	CONTINUATION OF FENCING OF POLYTECHNIC BOUNDARY	NEW	20,421,428
YNSRW1006672	REHABILITATION OF EXISTING ROAD/PROVISION OF SOLAR STREET LIGHTING	NEW	44,000,000

0517018008 FEDERAL POLYTECHNIC UWANA-AFIKPO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,082,850,410
21	PERSONNEL COST	3,825,926,927
2101	SALARY	3,344,522,646
210101	SALARIES AND WAGES	3,344,522,646
21010101	SALARY	3,344,522,646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	481,404,281
210201	ALLOWANCES	63,572,700
21020101	NON REGULAR ALLOWANCES	63,572,700
210202	SOCIAL CONTRIBUTIONS	417,831,581
21020201	NHIS	167,226,132
21020202	CONTRIBUTORY PENSION	250,605,449
22	OTHER RECURRENT COSTS	99,410,650
2202	OVERHEAD COST	99,410,650
220201	TRAVEL & TRANSPORT - GENERAL	10,685,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,128,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,161,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,395,265
220203	MATERIALS & SUPPLIES - GENERAL	2,064,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,064,400
220204	MAINTENANCE SERVICES - GENERAL	4,128,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,128,800
220205	TRAINING - GENERAL	2,083,730
22020501	LOCAL TRAINING	2,083,730
220206	OTHER SERVICES - GENERAL	38,029,035
22020601	SECURITY SERVICES	38,029,035
220208	FUEL & LUBRICANTS - GENERAL	30,883,424
22020803	PLANT / GENERATOR FUEL COST	30,883,424
220209	FINANCIAL CHARGES - GENERAL	8,439,596
22020902	INSURANCE PREMIUM	8,439,596
220210	MISCELLANEOUS	3,096,600
22021010	DIRECT TEACHING & LABORATORY COST	3,096,600
23	CAPITAL EXPENDITURE	157,512,833
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
2302	CONSTRUCTION / PROVISION	132,512,833
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,512,833
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46,669,135
23020114	CONSTRUCTION / PROVISION OF ROADS	60,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,843,698
	TOTAL PERSONNEL	3,825,926,927
	TOTAL OVERHEAD	99,410,650
	TOTAL RECURRENT	3,925,337,577
	TOTAL CAPITAL	157,512,833
	TOTAL ALLOCATION	4,082,850,410

0517018008 FEDERAL POLYTECHNIC UWANA-AFIKPO

CODE	PROJECT NAME	TYPE	AMOUNT
YUWAN006759	2 NOS PRADO JEEP	NEW	25,000,000
YUWAN1006761	i. CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	40,000,000
YUWAN1006763	ii. CONSTRUCTION OF 10-CLASSROOM BLOCK	NEW	6,669,135
YUWAN3006767	i. CONSTRUCTION OF ROADS AND DRAINS	NEW	60,000,000
YUWAN4006769	i. CONSTRUCTION OF PERIMETRE FENCE	NEW	25,843,698

0517018009 FEDERAL POLYTECHNIC KADUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,569,684,842

21	PERSONNEL COST	7,094,924,271
2101	SALARY	6,306,212,724
210101	SALARIES AND WAGES	6,306,212,724
21010101	SALARY	6,306,212,724
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	788,711,547
210201	ALLOWANCES	4,860,000
21020101	NON REGULAR ALLOWANCES	4,860,000
210202	SOCIAL CONTRIBUTIONS	783,851,547
21020201	NHIS	315,310,636
21020202	CONTRIBUTORY PENSION	468,540,911
22	OTHER RECURRENT COSTS	231,140,230
2202	OVERHEAD COST	231,140,230
220201	TRAVEL& TRANSPORT - GENERAL	16,142,357
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,296,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,193,378
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,652,335
220202	UTILITIES - GENERAL	11,148,081
22020201	ELECTRICITY CHARGES	6,193,378
22020202	TELEPHONE CHARGES	2,477,351
22020203	INTERNET ACCESS CHARGES	2,477,351
220203	MATERIALS & SUPPLIES - GENERAL	25,860,185
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,193,378
22020302	BOOKS	2,423,139
22020303	NEWSPAPERS	2,477,351
22020304	MAGAZINES & PERIODICALS	2,477,351
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,477,351
22020307	DRUGS & MEDICAL SUPPLIES	2,477,351
22020309	UNIFORMS & OTHER CLOTHING	3,667,131
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,667,131
220204	MAINTENANCE SERVICES - GENERAL	24,414,947
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,477,351
22020402	MAINTENANCE OF OFFICE FURNITURE	3,667,131
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,824,315
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,334,263
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,111,886
220205	TRAINING - GENERAL	6,111,886
22020501	LOCAL TRAINING	6,111,886
220208	FUEL & LUBRICANTS - GENERAL	6,524,805
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,691,238
22020803	PLANT / GENERATOR FUEL COST	1,833,566
220210	MISCELLANEOUS	140,937,969
22021001	REFRESHMENT & MEALS	4,824,315
22021002	HONORARIUM & SITTING ALLOWANCE	2,477,351
22021003	PUBLICITY & ADVERTISEMENTS	814,918
22021006	POSTAGES & COURIER SERVICES	3,667,131
22021007	WELFARE PACKAGES	6,111,886
22021009	SPORTING ACTIVITIES	6,111,886
22021010	DIRECT TEACHING & LABORATORY COST	116,930,481
23	CAPITAL EXPENDITURE	243,620,341
2301	FIXED ASSETS PURCHASED	60,027,921
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,027,921
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	22,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,527,921
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	149,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	149,100,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	149,100,000
2303	REHABILITATION / REPAIRS	14,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,700,000
23030113	REHABILITATION / REPAIRS - ROADS	7,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,500,000
2305	OTHER CAPITAL PROJECTS	19,792,420
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,792,420

23050101	RESEARCH AND DEVELOPMENT	19,792,420
	TOTAL PERSONNEL	7,094,924,271
	TOTAL OVERHEAD	231,140,230
	TOTAL RECURRENT	7,326,064,501
	TOTAL CAPITAL	243,620,341
	TOTAL ALLOCATION	7,569,684,842

0517018009 FEDERAL POLYTECHNIC KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
YKAD006506	COLLEGE OF ENGINEERING, SCIENCE AND TECHNOLOGY, ENVIRONMENTAL STUDIES, BUSINESS AND MANAGEMENT STUDIES AND ADMIN AND SOCIAL SCIENCE	NEW	15,000,000
YKAD1006521	PROCUREMENT OF POWER GENERATORS FOR COLLEGE OF ENGINEERING, SCIENCE AND TECHNOLOGY, ENVIRONMENTAL STUDIES, BUSINESS AND MANAGEMENT STUDIES AND	NEW	22,500,000
YKAD2006517	PROCUREMENT OF EQUIPMENT FOR COLLEGE OF ENGINEERING, SCIENCE AND TECHNOLOGY, ENVIRONMENTAL STUDIES, BUSINESS AND MANAGEMENT STUDIES AND ADMIN AND SOCIAL	NEW	15,000,000
YKAD3006526	PROCUREMENT BOOKS, JOURNAL AND LIBRARY EQUIPMENT FOR ISA KAITA LIBRARY	NEW	2,527,921
YKAD4006547	PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT FOR THE TUDUN WADA MAIN CAMPUS	NEW	5,000,000
YKAD5006551	COMPLETION OF MECHANICAL ENGINEERING WORKSHOP PHASE I	NEW	1,600,000
YKAD5006556	COMPLETION OF MECHANICAL ENGINEERING WORKSHOP PHASE II	NEW	4,000,000
YKAD5006563	COMPLETION OF 20 NUMBER CLASSROOMS AT CASSS	NEW	25,000,000
YKAD5006567	COMPLETION OF ADMINISTRATIVE BLOCKS AT CASSS	NEW	3,500,000
YKAD5006574	CONSTRUCTION OF LECTURE HALL COMPLEX AND OFFICES, FEDERAL POLYTECHNIC KADUNA	NEW	100,000,000
YKAD5006582	CONSTRUCTION OF PERIMETER FENCE FOR CASSS	NEW	15,000,000
YKAD6006587	REHABILITATION OF ROADS AND PARKINGS FOR MAIN CAMPUS AND COLLEGE OF BUSINESS AND MANAGEMENT STUDIES	NEW	7,200,000
YKAD7006602	REHABILITATION OF ACADEMIC BUILDINGS (GENERAL)	NEW	7,500,000
YKAD8006641	RESEARCH AND DEVELOPMENT	NEW	2,792,420
YKAD8006643	CAPACITY BUILDING	NEW	17,000,000

0517018010 FEDERAL POLYTECHNIC OFFA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,641,949,358
21	PERSONNEL COST	2,353,285,448
2101	SALARY	2,087,845,950
210101	SALARIES AND WAGES	2,087,845,950
21010101	SALARY	2,087,845,950
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	265,439,498
210201	ALLOWANCES	6,012,860
21020101	NON REGULAR ALLOWANCES	6,012,860
210202	SOCIAL CONTRIBUTIONS	259,426,638
21020201	NHIS	104,392,298
21020202	CONTRIBUTORY PENSION	155,034,341
22	OTHER RECURRENT COSTS	93,037,506
2202	OVERHEAD COST	93,037,506
220201	TRAVEL & TRANSPORT - GENERAL	7,424,806
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,540,683
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,270,342
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	613,782
220202	UTILITIES - GENERAL	4,086,615
22020201	ELECTRICITY CHARGES	2,270,342
22020202	TELEPHONE CHARGES	908,137
22020203	INTERNET ACCESS CHARGES	908,137
220203	MATERIALS & SUPPLIES - GENERAL	9,535,436
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,270,342
22020302	BOOKS	908,137
22020303	NEWSPAPERS	908,137
22020304	MAGAZINES & PERIODICALS	908,137
22020305	PRINTING OF NON SECURITY DOCUMENTS	908,137
22020307	DRUGS & MEDICAL SUPPLIES	908,137
22020309	UNIFORMS & OTHER CLOTHING	1,362,205
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,362,205
220204	MAINTENANCE SERVICES - GENERAL	9,081,366
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	908,137
22020402	MAINTENANCE OF OFFICE FURNITURE	1,362,205
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,816,273
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,724,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,270,342
220205	TRAINING - GENERAL	2,270,342

22020501	LOCAL TRAINING	2,270,342
220208	FUEL & LUBRICANTS - GENERAL	3,859,581
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,178,478
22020803	PLANT / GENERATOR FUEL COST	681,103
220210	MISCELLANEOUS	56,779,360
22021001	REFRESHMENT & MEALS	1,816,273
22021002	HONORARIUM & SITTING ALLOWANCE	908,137
22021003	PUBLICITY & ADVERTISEMENTS	227,034
22021006	POSTAGES & COURIER SERVICES	1,362,205
22021007	WELFARE PACKAGES	2,270,342
22021009	SPORTING ACTIVITIES	2,270,342
22021010	DIRECT TEACHING & LABORATORY COST	47,925,028
23	CAPITAL EXPENDITURE	195,626,404
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
2302	CONSTRUCTION / PROVISION	95,626,404
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,626,404
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	95,626,404
	TOTAL PERSONNEL	2,353,285,448
	TOTAL OVERHEAD	93,037,506
	TOTAL RECURRENT	2,446,322,954
	TOTAL CAPITAL	195,626,404
	TOTAL ALLOCATION	2,641,949,358

0517018010 FEDERAL POLYTECHNIC OFFA

CODE	PROJECT NAME	TYPE	AMOUNT
YOFFA006730	SUPPLY AND INSTALLATION OF 2 Nos. 1000 KVA PEKINS GENERATORS	NEW	90,000,000
YOFFA006732	SUPPLY AND INSTALLATION OF 2 Nos. 500 KVA BY 11 KVA TRANSFORMERS	NEW	10,000,000
YOFFA1006737	CONSTRUCTION AND PROVISIONS OF CLASSROOMS IN A STOREY BUILDING	NEW	95,626,404

0517018011 FEDERAL POLYTECHNIC EDE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,267,750,522
21	PERSONNEL COST	2,010,216,435
2101	SALARY	1,768,356,959
210101	SALARIES AND WAGES	1,768,356,959
21010101	SALARY	1,768,356,959
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	241,859,477
210201	ALLOWANCES	22,181,880
21020101	NON REGULAR ALLOWANCES	22,181,880
210202	SOCIAL CONTRIBUTIONS	219,677,597
21020201	NHIS	88,417,848
21020202	CONTRIBUTORY PENSION	131,259,749
22	OTHER RECURRENT COSTS	70,438,950
2202	OVERHEAD COST	70,438,950
220201	TRAVEL & TRANSPORT - GENERAL	5,092,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,114,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,557,290
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	421,010
220202	UTILITIES - GENERAL	2,803,121
22020201	ELECTRICITY CHARGES	1,557,290
22020202	TELEPHONE CHARGES	622,916
22020203	INTERNET ACCESS CHARGES	622,916
220203	MATERIALS & SUPPLIES - GENERAL	6,540,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,557,290
22020302	BOOKS	622,916
22020303	NEWSPAPERS	622,916
22020304	MAGAZINES & PERIODICALS	622,916
22020305	PRINTING OF NON SECURITY DOCUMENTS	622,916
22020307	DRUGS & MEDICAL SUPPLIES	622,916
22020309	UNIFORMS & OTHER CLOTHING	934,373
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	934,373
220204	MAINTENANCE SERVICES - GENERAL	6,229,158
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	622,916
22020402	MAINTENANCE OF OFFICE FURNITURE	934,373

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,245,832
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,868,748
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,557,290
220205	TRAINING - GENERAL	1,557,290
22020501	LOCAL TRAINING	1,557,290
220208	FUEL & LUBRICANTS - GENERAL	2,847,392
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,180,205
22020803	PLANT / GENERATOR FUEL COST	467,187
220210	MISCELLANEOUS	45,568,496
22021001	REFRESHMENT & MEALS	1,245,832
22021002	HONORARIUM & SITTING ALLOWANCE	622,916
22021003	PUBLICITY & ADVERTISEMENTS	155,729
22021006	POSTAGES & COURIER SERVICES	934,373
22021007	WELFARE PACKAGES	1,557,290
22021009	SPORTING ACTIVITIES	1,557,290
22021010	DIRECT TEACHING & LABORATORY COST	39,495,067
23	CAPITAL EXPENDITURE	187,095,137
2302	CONSTRUCTION / PROVISION	187,095,137
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	187,095,137
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	187,095,137
	TOTAL PERSONNEL	2,010,216,435
	TOTAL OVERHEAD	70,438,950
	TOTAL RECURRENT	2,080,655,385
	TOTAL CAPITAL	187,095,137
	TOTAL ALLOCATION	2,267,750,522

0517018011 FEDERAL POLYTECHNIC EDE

CODE	PROJECT NAME	TYPE	AMOUNT
YEDE006007	CONSTRUCTION, FURNISHING AND EQUIPING THE DEPARTMENT OF ARCHITECTURAL TECHNOLOGY(BUACE III)	NEW	40,000,000
YEDE006011	CONSTRUCTION, FURNISHING AND EQUIPING THE DEPARTMENT OF ESTATE MANAGEMENT (BUACE III)	NEW	50,000,000
YEDE006014	CONSTRUCTION OF MEDICAL CENTRE(SOUTH CAMPUS)	NEW	39,434,665
YEDE006019	OUTSTANDING LIABILITIES ON ON-GOING PROJECTS	NEW	57,660,472

0517018012 FEDERAL POLYTECHNIC AUCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,547,737,853
21	PERSONNEL COST	4,180,035,311
2101	SALARY	3,712,517,265
210101	SALARIES AND WAGES	3,712,517,265
21010101	SALARY	3,712,517,265
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	467,518,046
210201	ALLOWANCES	6,125,991
21020101	NON REGULAR ALLOWANCES	6,125,991
210202	SOCIAL CONTRIBUTIONS	461,392,055
21020201	NHIS	185,625,863
21020202	CONTRIBUTORY PENSION	275,766,192
22	OTHER RECURRENT COSTS	136,371,469
2202	OVERHEAD COST	136,371,469
220201	TRAVEL & TRANSPORT - GENERAL	10,885,573
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,974,289
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,442,664
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	568,605
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	880,886
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	2,019,129
220202	UTILITIES - GENERAL	9,711,375
22020201	ELECTRICITY CHARGES	4,882,854
22020202	TELEPHONE CHARGES	475,084
22020203	INTERNET ACCESS CHARGES	3,746,451
22020205	WATER RATES	606,986
220203	MATERIALS & SUPPLIES - GENERAL	35,143,766
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,245,200
22020302	BOOKS	1,028,588
22020303	NEWSPAPERS	475,301
22020304	MAGAZINES & PERIODICALS	796,528
22020305	PRINTING OF NON SECURITY DOCUMENTS	835,874
22020306	PRINTING OF SECURITY DOCUMENTS	544,764

22020307	DRUGS & MEDICAL SUPPLIES	632,609	
22020308	FIELD & CAMPING MATERIALS SUPPLIES	157,467	
22020309	UNIFORMS & OTHER CLOTHING	51,467	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,375,968	
220204	MAINTENANCE SERVICES - GENERAL	29,056,395	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,389,117	
22020402	MAINTENANCE OF OFFICE FURNITURE	5,349,865	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,003,022	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,292,748	
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,558,815	
22020406	OTHER MAINTENANCE SERVICES	462,828	
220205	TRAINING - GENERAL	1,282,255	
22020501	LOCAL TRAINING	880,886	
22020502	INTERNATIONAL TRAINING	401,369	
220206	OTHER SERVICES - GENERAL	23,079,713	
22020601	SECURITY SERVICES	10,210,415	
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,948,847	
22020606	CLEANING & FUMIGATION SERVICES	7,920,451	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,836,919	
22020701	FINANCIAL CONSULTING	2,777,992	
22020702	INFORMATION TECHNOLOGY CONSULTING	171,229	
22020703	LEGAL SERVICES	1,384,901	
22020704	ENGINEERING SERVICES	221,706	
22020705	ARCHITECTURAL SERVICES	221,706	
22020706	SURVEYING SERVICES	59,386	
220208	FUEL & LUBRICANTS - GENERAL	5,261,868	
22020801	MOTOR VEHICLE FUEL COST	2,020,346	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	331,629	
22020803	PLANT / GENERATOR FUEL COST	2,513,989	
22020806	COOKING GAS/FUEL COST	395,903	
220209	FINANCIAL CHARGES - GENERAL	523,781	
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,696	
22020902	INSURANCE PREMIUM	475,084	
220210	MISCELLANEOUS	16,589,824	
22021001	REFRESHMENT & MEALS	1,901,510	
22021002	HONORARIUM & SITTING ALLOWANCE	2,995,903	
22021003	PUBLICITY & ADVERTISEMENTS	3,200,160	
22021004	MEDICAL EXPENSES	1,247,147	
22021006	POSTAGES & COURIER SERVICES	657,839	
22021007	WELFARE PACKAGES	1,067,138	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,557,782	
22021009	SPORTING ACTIVITIES	1,071,226	
22021010	DIRECT TEACHING & LABORATORY COST	950,169	
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	245,689	
22021031	CURRICULUM DEVELOPMENT	1,695,260	
23	CAPITAL EXPENDITURE	231,331,072	
2302	CONSTRUCTION / PROVISION	200,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000	
2304	PRESERVATION OF THE ENVIRONMENT	31,331,072	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	31,331,072	
23040102	EROSION & FLOOD CONTROL	31,331,072	
	TOTAL PERSONNEL	4,180,035,311	
	TOTAL OVERHEAD	136,371,469	
	TOTAL RECURRENT	4,316,406,780	
	TOTAL CAPITAL	231,331,072	
	TOTAL ALLOCATION	4,547,737,853	
0517018012	FEDERAL POLYTECHNIC AUCHI		
CODE	PROJECT NAME	TYPE	AMOUNT
PAUCH005740	MAIN ADMINISTRATIVE BUILDING	NEW	200,000,000
PAUCH2005743	EROSION & FLOOD CONTROL	NEW	31,331,072
0517018013	FEDERAL POLYTECHNIC NEKEDE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,538,296,293

21	PERSONNEL COST	3,198,817,680
2101	SALARY	2,843,499,029
210101	SALARIES AND WAGES	2,843,499,029
21010101	SALARY	2,843,499,029
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	355,318,650
210201	ALLOWANCES	1,260,000
21020101	NON REGULAR ALLOWANCES	1,260,000
210202	SOCIAL CONTRIBUTIONS	354,058,650
21020201	NHIS	142,174,951
21020202	CONTRIBUTORY PENSION	211,883,699
22	OTHER RECURRENT COSTS	87,002,003
2202	OVERHEAD COST	87,002,003
220206	OTHER SERVICES - GENERAL	37,235,280
22020601	SECURITY SERVICES	37,235,280
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,070,854
22020703	LEGAL SERVICES	5,070,854
220208	FUEL & LUBRICANTS - GENERAL	44,695,870
22020803	PLANT / GENERATOR FUEL COST	44,695,870
23	CAPITAL EXPENDITURE	252,476,610
2302	CONSTRUCTION / PROVISION	252,476,610
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	252,476,610
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	252,476,610
	TOTAL PERSONNEL	3,198,817,680
	TOTAL OVERHEAD	87,002,003
	TOTAL RECURRENT	3,285,819,683
	TOTAL CAPITAL	252,476,610
	TOTAL ALLOCATION	3,538,296,293

0517018013 FEDERAL POLYTECHNIC NEKEDE

CODE	PROJECT NAME	TYPE	AMOUNT
YNEKD006701	CONSTRUCTION OF AUDITORIUM/THEATRE HALL FOR SCHOOL OF BUSINESS AND MANAGEMENT TECHNOLOGY	NEW	152,476,610
YNEKD006706	CONSTRUCTION OF CHEMICAL ENGINEERING BUILDING	NEW	50,000,000
YNEKD006723	CONSTRUCTION OF DEPARTMENT OF FINE AND APPLIED ARTS	NEW	50,000,000

0517018014 FEDERAL POLYTECHNIC OKO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,157,692,740
21	PERSONNEL COST	4,787,809,733
2101	SALARY	4,239,728,665
210101	SALARIES AND WAGES	4,239,728,665
21010101	SALARY	4,239,728,665
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	548,081,067
210201	ALLOWANCES	20,309,852
21020101	NON REGULAR ALLOWANCES	20,309,852
210202	SOCIAL CONTRIBUTIONS	527,771,215
21020201	NHIS	211,986,433
21020202	CONTRIBUTORY PENSION	315,784,782
22	OTHER RECURRENT COSTS	126,771,822
2202	OVERHEAD COST	126,771,822
220201	TRAVEL & TRANSPORT - GENERAL	14,325,855
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,566,022
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,079,226
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,803,668
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,105,635
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	2,771,304
220202	UTILITIES - GENERAL	8,519,193
22020201	ELECTRICITY CHARGES	2,360,740
22020202	TELEPHONE CHARGES	2,258,099
22020203	INTERNET ACCESS CHARGES	1,539,613
22020205	WATER RATES	821,127
22020206	SEWERAGE CHARGES	1,539,613
220203	MATERIALS & SUPPLIES - GENERAL	16,833,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,668,663
22020302	BOOKS	3,079,226
22020303	NEWSPAPERS	1,231,691
22020304	MAGAZINES & PERIODICALS	1,334,331

22020305	PRINTING OF NON SECURITY DOCUMENTS	2,976,586
22020306	PRINTING OF SECURITY DOCUMENTS	1,539,613
22020308	FIELD & CAMPING MATERIALS SUPPLIES	923,768
22020309	UNIFORMS & OTHER CLOTHING	1,026,409
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,052,818
220204	MAINTENANCE SERVICES - GENERAL	16,935,745
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,105,635
22020402	MAINTENANCE OF OFFICE FURNITURE	2,360,740
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,566,022
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,950,177
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,079,226
22020406	OTHER MAINTENANCE SERVICES	2,360,740
22020408	MAINTENANCE OF SEA BOATS	513,204
220205	TRAINING - GENERAL	5,032,973
22020501	LOCAL TRAINING	2,258,099
22020502	INTERNATIONAL TRAINING	2,774,873
220206	OTHER SERVICES - GENERAL	12,932,751
22020601	SECURITY SERVICES	3,592,431
22020603	OFFICE RENT	2,052,818
22020604	RESIDENTIAL RENT	1,950,177
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,079,226
22020606	CLEANING & FUMIGATION SERVICES	2,258,099
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,135,038
22020701	FINANCIAL CONSULTING	2,052,818
22020703	LEGAL SERVICES	2,155,458
22020704	ENGINEERING SERVICES	2,052,818
22020705	ARCHITECTURAL SERVICES	2,052,818
22020706	SURVEYING SERVICES	821,127
220208	FUEL & LUBRICANTS - GENERAL	10,520,690
22020801	MOTOR VEHICLE FUEL COST	3,284,508
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,847,536
22020803	PLANT / GENERATOR FUEL COST	4,208,276
22020805	SEA BOAT FUEL COST	256,602
22020806	COOKING GAS/FUEL COST	923,768
220209	FINANCIAL CHARGES - GENERAL	5,952,484
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,154,772
22020902	INSURANCE PREMIUM	3,797,713
220210	MISCELLANEOUS	26,583,988
22021001	REFRESHMENT & MEALS	3,079,226
22021002	HONORARIUM & SITTING ALLOWANCE	3,079,226
22021003	PUBLICITY & ADVERTISEMENTS	4,105,635
22021004	MEDICAL EXPENSES	513,204
22021006	POSTAGES & COURIER SERVICES	2,566,022
22021007	WELFARE PACKAGES	4,413,558
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,026,409
22021009	SPORTING ACTIVITIES	2,360,740
22021010	DIRECT TEACHING & LABORATORY COST	2,566,022
22021031	CURRICULUM DEVELOPMENT	513,204
22021034	INSPECTORATE	2,360,740
23	CAPITAL EXPENDITURE	243,111,185
2301	FIXED ASSETS PURCHASED	68,111,185
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,111,185
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	43,111,185
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	165,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	165,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	65,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
	TOTAL PERSONNEL	4,787,809,733
	TOTAL OVERHEAD	126,771,822
	TOTAL RECURRENT	4,914,581,555
	TOTAL CAPITAL	243,111,185

TOTAL ALLOCATION

5,157,692,740

0517018014

FEDERAL POLYTECHNIC OKO

CODE	PROJECT NAME	TYPE	AMOUNT
YOKO006744	PROCUREMENT OF ACCREDITAION EQUIPMENT	NEW	43,111,185
YOKO1006746	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	25,000,000
YOKO2006747	CONTINUATION OF FOOD TECHNOLOGY LABORATORIES & WORKSHOPS	NEW	40,000,000
YOKO2006748	CONTINUATION OF LECTURE THEATRE	NEW	40,000,000
YOKO2006750	CONTINUATION OF HOSPITALITY & TOURISM MANAGEMENT COMPLEX	NEW	20,000,000
YOKO3006752	CONTINUATION OF ACCESS ROADS AT ATANI & OKO CAMPUSES	NEW	25,000,000
YOKO3006754	CONSTRUCTION OF ROADS	NEW	40,000,000
YOKO4006756	PROVISION OF WIRELESS INTERNET FACILITIES FOR OKO CAMPUSS	NEW	10,000,000

0517018015

FEDERAL POLYTECHNIC DAMATURU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,152,889,867
21	PERSONNEL COST	954,981,898
2101	SALARY	848,872,484
210101	SALARIES AND WAGES	848,872,484
21010101	SALARY	848,872,484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,109,414
210201	ALLOWANCES	720,000
21020101	NON REGULAR ALLOWANCES	720,000
210202	SOCIAL CONTRIBUTIONS	105,389,414
21020201	NHIS	42,443,624
21020202	CONTRIBUTORY PENSION	62,945,790
22	OTHER RECURRENT COSTS	61,647,650
2202	OVERHEAD COST	61,437,605
220201	TRAVEL & TRANSPORT - GENERAL	4,901,062
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,758
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	700,152
220202	UTILITIES - GENERAL	1,750,379
22020201	ELECTRICITY CHARGES	1,400,303
22020206	SEWERAGE CHARGES	350,076
220203	MATERIALS & SUPPLIES - GENERAL	5,811,259
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,607
22020302	BOOKS	350,076
22020303	NEWSPAPERS	280,061
22020304	MAGAZINES & PERIODICALS	70,015
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,045
22020307	DRUGS & MEDICAL SUPPLIES	700,152
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,400,303
220204	MAINTENANCE SERVICES - GENERAL	3,537,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,087,078
22020402	MAINTENANCE OF OFFICE FURNITURE	350,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,100,455
220206	OTHER SERVICES - GENERAL	21,420,956
22020601	SECURITY SERVICES	12,567,108
22020604	RESIDENTIAL RENT	280,061
22020606	CLEANING & FUMIGATION SERVICES	8,573,787
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,750,379
22020701	FINANCIAL CONSULTING	1,400,303
22020703	LEGAL SERVICES	350,076
220208	FUEL & LUBRICANTS - GENERAL	11,085,645
22020801	MOTOR VEHICLE FUEL COST	1,087,078
22020803	PLANT / GENERATOR FUEL COST	9,998,567
220209	FINANCIAL CHARGES - GENERAL	1,400,303
22020902	INSURANCE PREMIUM	1,400,303
220210	MISCELLANEOUS	9,780,013
22021002	HONORARIUM & SITTING ALLOWANCE	5,159,012
22021003	PUBLICITY & ADVERTISEMENTS	700,152
22021006	POSTAGES & COURIER SERVICES	70,015
22021009	SPORTING ACTIVITIES	1,400,303
22021010	DIRECT TEACHING & LABORATORY COST	1,400,303
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	350,076

22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	700,152
2204	GRANTS AND CONTRIBUTIONS	210,045
220401	LOCAL GRANTS AND CONTRIBUTIONS	210,045
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	210,045
23	CAPITAL EXPENDITURE	136,260,319
2301	FIXED ASSETS PURCHASED	34,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,000,000
23010105	PURCHASE OF MOTOR VEHICLES	34,000,000
2302	CONSTRUCTION / PROVISION	50,260,319
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,260,319
23020114	CONSTRUCTION / PROVISION OF ROADS	50,260,319
2303	REHABILITATION / REPAIRS	52,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52,000,000
	TOTAL PERSONNEL	954,981,898
	TOTAL OVERHEAD	61,647,650
	TOTAL RECURRENT	1,016,629,548
	TOTAL CAPITAL	136,260,319
	TOTAL ALLOCATION	1,152,889,867

0517018015 FEDERAL POLYTECHNIC DAMATURU

CODE	PROJECT NAME	TYPE	AMOUNT
YDMTR005998	PURCHASE OF 4 NOS (1 NO TOYOTA CAMRY @ 10M, AND 4 NOS TOYOTA AVENSUS 2.0L FABRIC @ 3M EACH)	NEW	34,000,000
YDMTR1005999	ROAD AND DRAINAGE PHASE II	NEW	50,260,319
YDMTR2006000	RENOVATION OF GENERAL STUDIES DEPARTMENT	NEW	19,000,000
YDMTR2006002	RENOVATION OF OLD RECTOR'S DEPARTMENT	NEW	17,000,000
YDMTR2006004	RENOVATION OF REGISTRY DEPARTMENT	NEW	16,000,000

0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,020,217,573
21	PERSONNEL COST	757,834,279
2101	SALARY	673,606,479
210101	SALARIES AND WAGES	673,606,479
21010101	SALARY	673,606,479
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,227,800
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	84,047,800
21020201	NHIS	33,680,324
21020202	CONTRIBUTORY PENSION	50,367,476
22	OTHER RECURRENT COSTS	107,000,267
2202	OVERHEAD COST	106,383,019
220201	TRAVEL & TRANSPORT - GENERAL	6,803,932
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,028,747
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,571,868
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,042,948
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,057,494
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	102,875
220202	UTILITIES - GENERAL	4,012,114
22020201	ELECTRICITY CHARGES	1,234,497
22020202	TELEPHONE CHARGES	2,057,494
22020203	INTERNET ACCESS CHARGES	514,374
22020205	WATER RATES	205,749
220203	MATERIALS & SUPPLIES - GENERAL	5,421,497
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,057,494
22020302	BOOKS	51,437
22020303	NEWSPAPERS	72,012
22020304	MAGAZINES & PERIODICALS	257,187
22020305	PRINTING OF NON SECURITY DOCUMENTS	822,998
22020306	PRINTING OF SECURITY DOCUMENTS	102,875
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,057,494
220204	MAINTENANCE SERVICES - GENERAL	4,907,124
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,057,494
22020402	MAINTENANCE OF OFFICE FURNITURE	205,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	514,374

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,624
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,748,870
22020406	OTHER MAINTENANCE SERVICES	72,012
220205	TRAINING - GENERAL	1,865,946
22020501	LOCAL TRAINING	822,998
22020502	INTERNATIONAL TRAINING	1,042,948
220206	OTHER SERVICES - GENERAL	47,528,117
22020601	SECURITY SERVICES	27,776,172
22020606	CLEANING & FUMIGATION SERVICES	19,751,945
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	720,123
22020701	FINANCIAL CONSULTING	720,123
220208	FUEL & LUBRICANTS - GENERAL	22,159,213
22020803	PLANT / GENERATOR FUEL COST	22,159,213
220209	FINANCIAL CHARGES - GENERAL	1,185,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	157,053
22020902	INSURANCE PREMIUM	1,028,747
220210	MISCELLANEOUS	11,779,154
22021001	REFRESHMENT & MEALS	514,374
22021002	HONORARIUM & SITTING ALLOWANCE	6,172,483
22021003	PUBLICITY & ADVERTISEMENTS	514,374
22021006	POSTAGES & COURIER SERVICES	102,875
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,028,747
22021009	SPORTING ACTIVITIES	617,248
22021010	DIRECT TEACHING & LABORATORY COST	1,543,121
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	51,437
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	617,248
22021031	CURRICULUM DEVELOPMENT	617,248
2204	GRANTS AND CONTRIBUTIONS	617,248
220401	LOCAL GRANTS AND CONTRIBUTIONS	617,248
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	617,248
23	CAPITAL EXPENDITURE	155,383,027
2302	CONSTRUCTION / PROVISION	155,383,027
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	155,383,027
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	142,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,383,027
	TOTAL PERSONNEL	757,834,279
	TOTAL OVERHEAD	107,000,267
	TOTAL RECURRENT	864,834,546
	TOTAL CAPITAL	155,383,027
	TOTAL ALLOCATION	1,020,217,573

0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU

CODE	PROJECT NAME	TYPE	AMOUNT
YKZE006286	CONSTRUCTION OF MULTI-PURPOSE WORKSHOP	NEW	142,000,000
YKZR1006290	PERIMETER WALL FENCE	NEW	13,383,027

0517018017 FEDERAL POLYTECHNIC GWANDU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,915,442,136
21	PERSONNEL COST	2,652,177,909
2101	SALARY	2,354,137,991
210101	SALARIES AND WAGES	2,354,137,991
21010101	SALARY	2,354,137,991
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	298,039,918
210201	ALLOWANCES	4,220,941
21020101	NON REGULAR ALLOWANCES	4,220,941
210202	SOCIAL CONTRIBUTIONS	293,818,977
21020201	NHIS	117,706,900
21020202	CONTRIBUTORY PENSION	176,112,077
22	OTHER RECURRENT COSTS	97,981,710
2202	OVERHEAD COST	97,981,710
220201	TRAVEL & TRANSPORT - GENERAL	18,589,056
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,589,056
220202	UTILITIES - GENERAL	12,392,704
22020201	ELECTRICITY CHARGES	10,327,253
22020202	TELEPHONE CHARGES	2,065,451

220203	MATERIALS & SUPPLIES - GENERAL	13,218,884
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,163,627
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,032,725
22020306	PRINTING OF SECURITY DOCUMENTS	2,065,451
22020307	DRUGS & MEDICAL SUPPLIES	4,130,901
22020308	FIELD & CAMPING MATERIALS SUPPLIES	826,180
220204	MAINTENANCE SERVICES - GENERAL	16,086,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,661,162
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,392,704
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,032,725
220205	TRAINING - GENERAL	5,163,627
22020501	LOCAL TRAINING	5,163,627
220206	OTHER SERVICES - GENERAL	1,032,725
22020604	RESIDENTIAL RENT	1,032,725
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,065,451
22020703	LEGAL SERVICES	2,065,451
220208	FUEL & LUBRICANTS - GENERAL	18,589,056
22020801	MOTOR VEHICLE FUEL COST	6,196,352
22020803	PLANT / GENERATOR FUEL COST	12,392,704
220210	MISCELLANEOUS	10,843,616
22021001	REFRESHMENT & MEALS	516,363
22021002	HONORARIUM & SITTING ALLOWANCE	10,327,253
23	CAPITAL EXPENDITURE	165,282,517
2302	CONSTRUCTION / PROVISION	165,282,517
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	165,282,517
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	165,282,517
	TOTAL PERSONNEL	2,652,177,909
	TOTAL OVERHEAD	97,981,710
	TOTAL RECURRENT	2,750,159,619
	TOTAL CAPITAL	165,282,517
	TOTAL ALLOCATION	2,915,442,136

0517018017 FEDERAL POLYTECHNIC GWANDU

CODE	PROJECT NAME	TYPE	AMOUNT
YKEBBI006646	CONSTRUCTION OF DEPARTMENT OF BUILDING	NEW	104,237,429
YKEBBI006649	CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE	NEW	61,045,088

0517018018 FEDERAL POLYTECHNIC ILARO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,848,826,792
21	PERSONNEL COST	1,619,791,129
2101	SALARY	1,433,291,673
210101	SALARIES AND WAGES	1,433,291,673
21010101	SALARY	1,433,291,673
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	186,499,456
210201	ALLOWANCES	7,872,890
21020101	NON REGULAR ALLOWANCES	7,872,890
210202	SOCIAL CONTRIBUTIONS	178,626,566
21020201	NHIS	71,664,584
21020202	CONTRIBUTORY PENSION	106,961,982
22	OTHER RECURRENT COSTS	63,753,145
2202	OVERHEAD COST	63,753,145
220201	TRAVEL & TRANSPORT - GENERAL	6,219,819
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,219,819
220202	UTILITIES - GENERAL	5,908,827
22020201	ELECTRICITY CHARGES	4,664,863
22020202	TELEPHONE CHARGES	777,477
22020205	WATER RATES	466,487
220203	MATERIALS & SUPPLIES - GENERAL	1,554,955
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,554,955
220204	MAINTENANCE SERVICES - GENERAL	9,329,731
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,554,955
22020402	MAINTENANCE OF OFFICE FURNITURE	1,554,955
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,554,955
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,554,955
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,554,955

22020406	OTHER MAINTENANCE SERVICES	1,554,955
220206	OTHER SERVICES - GENERAL	26,745,221
22020601	SECURITY SERVICES	15,549,548
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,731,892
22020606	CLEANING & FUMIGATION SERVICES	7,463,782
220208	FUEL & LUBRICANTS - GENERAL	4,664,863
22020801	MOTOR VEHICLE FUEL COST	4,664,863
220210	MISCELLANEOUS	9,329,729
22021001	REFRESHMENT & MEALS	3,109,910
22021010	DIRECT TEACHING & LABORATORY COST	6,219,819
23	CAPITAL EXPENDITURE	165,282,517
2301	FIXED ASSETS PURCHASED	45,282,517
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,282,517
23010106	PURCHASE OF VANS	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,282,517
2303	REHABILITATION / REPAIRS	120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,000,000
23030113	REHABILITATION / REPAIRS - ROADS	60,000,000
	TOTAL PERSONNEL	1,619,791,129
	TOTAL OVERHEAD	63,753,145
	TOTAL RECURRENT	1,683,544,275
	TOTAL CAPITAL	165,282,517
	TOTAL ALLOCATION	1,848,826,792

0517018018 FEDERAL POLYTECHNIC ILARO

CODE	PROJECT NAME	TYPE	AMOUNT
YILARO006322	PURCHASE OF SEWAGE VEHICLE	NEW	15,000,000
YILARO1006323	PURCHASE OF LABORATORY EQUIPMENT	NEW	30,282,517
YILARO2006325	REHABILITATION OF ACADEMIC BUILDING	NEW	60,000,000
YILARO3006329	REHABILITATION AND CONSTRUCTION OF INTERNAL ROAD	NEW	60,000,000

0517018019 YABA COLLEGE OF TECHNOLOGY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,100,211,828
21	PERSONNEL COST	3,649,770,385
2101	SALARY	3,221,364,069
210101	SALARIES AND WAGES	3,221,364,069
21010101	SALARY	3,221,364,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	428,406,316
210201	ALLOWANCES	27,190,480
21020101	NON REGULAR ALLOWANCES	27,190,480
210202	SOCIAL CONTRIBUTIONS	401,215,836
21020201	NHIS	161,068,203
21020202	CONTRIBUTORY PENSION	240,147,632
22	OTHER RECURRENT COSTS	191,556,688
2202	OVERHEAD COST	191,556,688
220201	TRAVEL & TRANSPORT - GENERAL	14,950,214
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,142,889
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,571,445
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,235,880
220202	UTILITIES - GENERAL	8,228,599
22020201	ELECTRICITY CHARGES	4,571,445
22020202	TELEPHONE CHARGES	1,828,577
22020203	INTERNET ACCESS CHARGES	1,828,577
220203	MATERIALS & SUPPLIES - GENERAL	19,200,062
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,571,444
22020302	BOOKS	1,828,577
22020303	NEWSPAPERS	1,828,577
22020304	MAGAZINES & PERIODICALS	1,828,577
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,828,577
22020307	DRUGS & MEDICAL SUPPLIES	1,828,577
22020309	UNIFORMS & OTHER CLOTHING	2,742,867
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,742,867
220204	MAINTENANCE SERVICES - GENERAL	18,285,776
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,828,577

22020402	MAINTENANCE OF OFFICE FURNITURE	2,742,867
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,657,156
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,485,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,571,444
220205	TRAINING - GENERAL	4,571,444
22020501	LOCAL TRAINING	4,571,444
220208	FUEL & LUBRICANTS - GENERAL	7,771,454
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,400,022
22020803	PLANT / GENERATOR FUEL COST	1,371,432
220210	MISCELLANEOUS	118,549,139
22021001	REFRESHMENT & MEALS	3,657,156
22021002	HONORARIUM & SITTING ALLOWANCE	1,828,577
22021003	PUBLICITY & ADVERTISEMENTS	457,144
22021006	POSTAGES & COURIER SERVICES	2,742,867
22021007	WELFARE PACKAGES	4,571,444
22021009	SPORTING ACTIVITIES	4,571,444
22021010	DIRECT TEACHING & LABORATORY COST	100,720,507
23	CAPITAL EXPENDITURE	258,884,755
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
2302	CONSTRUCTION / PROVISION	178,884,755
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	178,884,755
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,592,698
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	18,292,057
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
	TOTAL PERSONNEL	3,649,770,385
	TOTAL OVERHEAD	191,556,688
	TOTAL RECURRENT	3,841,327,073
	TOTAL CAPITAL	258,884,755
	TOTAL ALLOCATION	4,100,211,828

0517018019 YABA COLLEGE OF TECHNOLOGY

CODE	PROJECT NAME	TYPE	AMOUNT
YYABA006779	FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE	NEW	40,000,000
YYABA1006781	COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING	NEW	50,592,698
YYABA3006784	UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE	NEW	70,000,000
YYABA4006960	COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II)	NEW	18,292,057
YYABA6006964	REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX	NEW	40,000,000

0517018020 FEDERAL POLYTECHNIC BALI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	788,914,753
21	PERSONNEL COST	465,482,777
2101	SALARY	407,163,119
210101	SALARIES AND WAGES	407,163,119
21010101	SALARY	407,163,119
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,319,658
210201	ALLOWANCES	7,921,375
21020101	NON REGULAR ALLOWANCES	7,921,375
210202	SOCIAL CONTRIBUTIONS	50,398,283
21020201	NHIS	20,358,156
21020202	CONTRIBUTORY PENSION	30,040,127
22	OTHER RECURRENT COSTS	171,095,736
2202	OVERHEAD COST	171,095,736
220201	TRAVEL& TRANSPORT - GENERAL	20,277,690
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,019,297
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,922,549
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,348,797
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,987,048
220202	UTILITIES - GENERAL	3,096,749
22020201	ELECTRICITY CHARGES	516,125

22020203	INTERNET ACCESS CHARGES	2,580,624
220203	MATERIALS & SUPPLIES - GENERAL	47,225,420
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,386,995
22020302	BOOKS	3,096,749
22020303	NEWSPAPERS	722,575
22020304	MAGAZINES & PERIODICALS	309,675
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,128,998
22020306	PRINTING OF SECURITY DOCUMENTS	3,096,749
22020307	DRUGS & MEDICAL SUPPLIES	9,806,371
22020309	UNIFORMS & OTHER CLOTHING	1,032,250
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,386,995
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	258,062
220204	MAINTENANCE SERVICES - GENERAL	14,554,720
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,780,598
22020402	MAINTENANCE OF OFFICE FURNITURE	1,032,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,096,749
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,580,624
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,858,049
22020406	OTHER MAINTENANCE SERVICES	206,450
220205	TRAINING - GENERAL	9,813,551
22020501	LOCAL TRAINING	4,232,223
22020502	INTERNATIONAL TRAINING	5,581,328
220206	OTHER SERVICES - GENERAL	8,257,997
22020601	SECURITY SERVICES	3,096,749
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	516,125
22020606	CLEANING & FUMIGATION SERVICES	4,645,123
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,238,700
22020708	BUDGET PREPARATION	1,238,700
220208	FUEL & LUBRICANTS - GENERAL	21,602,888
22020801	MOTOR VEHICLE FUEL COST	4,645,123
22020803	PLANT / GENERATOR FUEL COST	16,515,994
22020806	COOKING GAS/FUEL COST	441,751
220209	FINANCIAL CHARGES - GENERAL	2,580,624
22020902	INSURANCE PREMIUM	2,580,624
220210	MISCELLANEOUS	42,447,417
22021001	REFRESHMENT & MEALS	516,125
22021002	HONORARIUM & SITTING ALLOWANCE	12,386,995
22021003	PUBLICITY & ADVERTISEMENTS	2,580,624
22021004	MEDICAL EXPENSES	3,841,282
22021006	POSTAGES & COURIER SERVICES	154,837
22021007	WELFARE PACKAGES	516,125
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	258,062
22021009	SPORTING ACTIVITIES	2,580,624
22021010	DIRECT TEACHING & LABORATORY COST	17,548,244
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,064,499
23	CAPITAL EXPENDITURE	152,336,239
2301	FIXED ASSETS PURCHASED	87,336,239
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,336,239
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71,036,239
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	16,300,000
2302	CONSTRUCTION / PROVISION	65,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
	TOTAL PERSONNEL	465,482,777
	TOTAL OVERHEAD	171,095,736
	TOTAL RECURRENT	636,578,514
	TOTAL CAPITAL	152,336,239
	TOTAL ALLOCATION	788,914,753
0517018020	FEDERAL POLYTECHNIC BALI	

CODE	PROJECT NAME	TYPE	AMOUNT
YBALI005806	PROCUREMENT OF EQUIPMENT AND LABORATORY FURNITURE(E;LECTRICAL/ELECTRONICS AND COMPUTER ENGINEERING)	NEW	71,036,239
YBALI1008906	PROCUREMENT OF AGRIC EQUIPMENT & MACHINES	NEW	16,300,000
YBALI3005820	COMPLETION OF 2KM ROAD	NEW	45,000,000

YBALI4008907 FENCING OF POLYTECHNIC LAND NEW 20,000,000

0517018021 FEDERAL POLYTECHNIC EKOWE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,307,922,483
21	PERSONNEL COST	1,035,284,345
2101	SALARY	903,966,922
210101	SALARIES AND WAGES	903,966,922
21010101	SALARY	903,966,922
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,317,423
210201	ALLOWANCES	19,109,883
21020101	NON REGULAR ALLOWANCES	19,109,883
210202	SOCIAL CONTRIBUTIONS	112,207,540
21020201	NHIS	45,198,346
21020202	CONTRIBUTORY PENSION	67,009,194
22	OTHER RECURRENT COSTS	172,678,224
2202	OVERHEAD COST	172,678,224
220201	TRAVEL & TRANSPORT - GENERAL	49,980,146
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,661,770
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,661,770
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,491,165
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,165,442
220202	UTILITIES - GENERAL	10,330,885
22020201	ELECTRICITY CHARGES	10,330,885
220203	MATERIALS & SUPPLIES - GENERAL	47,522,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,323,539
22020303	NEWSPAPERS	1,033,088
22020306	PRINTING OF SECURITY DOCUMENTS	5,165,442
220204	MAINTENANCE SERVICES - GENERAL	5,165,442
22020402	MAINTENANCE OF OFFICE FURNITURE	5,165,442
220206	OTHER SERVICES - GENERAL	30,992,654
22020601	SECURITY SERVICES	30,992,654
220210	MISCELLANEOUS	28,687,026
22021002	HONORARIUM & SITTING ALLOWANCE	28,687,026
23	CAPITAL EXPENDITURE	99,959,914
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
2302	CONSTRUCTION / PROVISION	79,959,914
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,959,914
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,674,278
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,285,636
	TOTAL PERSONNEL	1,035,284,345
	TOTAL OVERHEAD	172,678,224
	TOTAL RECURRENT	1,207,962,569
	TOTAL CAPITAL	99,959,914
	TOTAL ALLOCATION	1,307,922,483

0517018021 FEDERAL POLYTECHNIC EKOWE

CODE	PROJECT NAME	TYPE	AMOUNT
YEKOWE006247	FURNISHING OF GUEST LODGE	NEW	20,000,000
YEKOWE1006250	CONSTRUCTION OF DOUBLE SECURITY GATES	NEW	21,674,278
YEKOWE2006253	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	20,000,000
YEKOWE3006260	FURNISHING OF RECTORS LODGE	NEW	38,285,636

0517018022 FEDERAL POLYTECHNIC BONNY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	610,896,762
21	PERSONNEL COST	110,896,762
2101	SALARY	98,478,830
210101	SALARIES AND WAGES	98,478,830
21010101	SALARY	98,478,830
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,417,932
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000

210202	SOCIAL CONTRIBUTIONS	12,117,932
21020201	NHIS	4,923,942
21020202	CONTRIBUTORY PENSION	7,193,990
22	OTHER RECURRENT COSTS	198,844,969
2202	OVERHEAD COST	198,844,969
220201	TRAVEL & TRANSPORT - GENERAL	11,003,776
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,454,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,672,606
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,204,222
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	890,869
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,781,737
220202	UTILITIES - GENERAL	9,354,120
22020201	ELECTRICITY CHARGES	4,454,343
22020202	TELEPHONE CHARGES	890,869
22020203	INTERNET ACCESS CHARGES	2,672,606
22020204	SATELLITE BROADCASTING ACCESS CHARGES	890,869
22020205	WATER RATES	445,434
220203	MATERIALS & SUPPLIES - GENERAL	19,599,109
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,781,737
22020303	NEWSPAPERS	445,434
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,908,686
22020306	PRINTING OF SECURITY DOCUMENTS	4,454,343
22020307	DRUGS & MEDICAL SUPPLIES	1,781,737
22020309	UNIFORMS & OTHER CLOTHING	445,434
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,781,737
220204	MAINTENANCE SERVICES - GENERAL	12,917,595
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	890,869
22020402	MAINTENANCE OF OFFICE FURNITURE	890,869
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,454,343
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	445,434
22020405	MAINTENANCE OF PLANTS/GENERATORS	890,869
22020406	OTHER MAINTENANCE SERVICES	4,454,343
22020408	MAINTENANCE OF SEA BOATS	890,869
220205	TRAINING - GENERAL	1,204,222
22020502	INTERNATIONAL TRAINING	1,204,222
220206	OTHER SERVICES - GENERAL	53,452,116
22020601	SECURITY SERVICES	22,271,715
22020603	OFFICE RENT	17,817,372
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,454,343
22020606	CLEANING & FUMIGATION SERVICES	8,908,686
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,271,714
22020701	FINANCIAL CONSULTING	4,454,343
22020703	LEGAL SERVICES	4,454,343
22020704	ENGINEERING SERVICES	2,672,606
22020705	ARCHITECTURAL SERVICES	3,563,474
22020706	SURVEYING SERVICES	2,672,606
22020708	BUDGET PREPARATION	4,454,343
220208	FUEL & LUBRICANTS - GENERAL	11,581,291
22020801	MOTOR VEHICLE FUEL COST	3,563,474
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,563,474
22020803	PLANT / GENERATOR FUEL COST	4,454,342
220209	FINANCIAL CHARGES - GENERAL	8,908,686
22020902	INSURANCE PREMIUM	8,908,686
220210	MISCELLANEOUS	48,552,339
22021001	REFRESHMENT & MEALS	4,454,343
22021002	HONORARIUM & SITTING ALLOWANCE	4,454,343
22021003	PUBLICITY & ADVERTISEMENTS	3,563,474
22021004	MEDICAL EXPENSES	4,454,343
22021006	POSTAGES & COURIER SERVICES	890,869
22021007	WELFARE PACKAGES	1,781,737
22021009	SPORTING ACTIVITIES	445,434
22021010	DIRECT TEACHING & LABORATORY COST	8,908,686
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,454,343
22021031	CURRICULUM DEVELOPMENT	1,781,737
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	8,908,686

22021034	INSPECTORATE	4,454,343
23	CAPITAL EXPENDITURE	301,155,031
2302	CONSTRUCTION / PROVISION	301,155,031
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	301,155,031
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	301,155,031
	TOTAL PERSONNEL	110,896,762
	TOTAL OVERHEAD	198,844,969
	TOTAL RECURRENT	309,741,731
	TOTAL CAPITAL	301,155,031
	TOTAL ALLOCATION	610,896,762

0517018022 FEDERAL POLYTECHNIC BONNY

CODE	PROJECT NAME	TYPE	AMOUNT
PBONNY01008959	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	150,000,001
PBONNY01008960	CONSTRUCTION OF ENGINEERING WORKSHOP	NEW	151,155,030

0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,926,463,883
21	PERSONNEL COST	1,694,890,333
2101	SALARY	1,506,569,185
210101	SALARIES AND WAGES	1,506,569,185
21010101	SALARY	1,506,569,185
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	188,321,148
210202	SOCIAL CONTRIBUTIONS	188,321,148
21020201	NHIS	75,328,459
21020202	CONTRIBUTORY PENSION	112,992,689
22	OTHER RECURRENT COSTS	59,406,504
2202	OVERHEAD COST	59,406,504
220201	TRAVEL & TRANSPORT - GENERAL	4,545,409
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,170,690
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,858,372
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	516,347
220202	UTILITIES - GENERAL	2,812,226
22020201	ELECTRICITY CHARGES	1,284,278
22020202	TELEPHONE CHARGES	763,974
22020203	INTERNET ACCESS CHARGES	763,974
220203	MATERIALS & SUPPLIES - GENERAL	9,726,299
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,575,789
22020302	BOOKS	763,974
22020303	NEWSPAPERS	763,974
22020304	MAGAZINES & PERIODICALS	763,974
22020305	PRINTING OF NON SECURITY DOCUMENTS	763,974
22020306	PRINTING OF SECURITY DOCUMENTS	763,974
22020307	DRUGS & MEDICAL SUPPLIES	763,974
22020308	FIELD & CAMPING MATERIALS SUPPLIES	530,332
22020309	UNIFORMS & OTHER CLOTHING	1,253,001
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,253,001
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	530,332
220204	MAINTENANCE SERVICES - GENERAL	6,424,215
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	530,332
22020402	MAINTENANCE OF OFFICE FURNITURE	1,253,001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,272,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,261,190
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,844,554
22020406	OTHER MAINTENANCE SERVICES	262,621
220205	TRAINING - GENERAL	1,253,001
22020501	LOCAL TRAINING	1,253,001
220208	FUEL & LUBRICANTS - GENERAL	2,219,540
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,646,560
22020803	PLANT / GENERATOR FUEL COST	572,980
220210	MISCELLANEOUS	32,425,813
22021001	REFRESHMENT & MEALS	1,321,802
22021002	HONORARIUM & SITTING ALLOWANCE	557,826
22021003	PUBLICITY & ADVERTISEMENTS	190,994
22021006	POSTAGES & COURIER SERVICES	1,253,001

22021007	WELFARE PACKAGES	1,703,788
22021009	SPORTING ACTIVITIES	1,643,898
22021010	DIRECT TEACHING & LABORATORY COST	25,754,503
23	CAPITAL EXPENDITURE	172,167,046
2302	CONSTRUCTION / PROVISION	133,967,046
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	133,967,046
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	82,967,046
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	9,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	12,000,000
2303	REHABILITATION / REPAIRS	38,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,200,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	38,200,000
	TOTAL PERSONNEL	1,694,890,333
	TOTAL OVERHEAD	59,406,504
	TOTAL RECURRENT	1,754,296,837
	TOTAL CAPITAL	172,167,046
	TOTAL ALLOCATION	1,926,463,883

0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA

CODE	PROJECT NAME	TYPE	AMOUNT
FCEA1004786	NEW ADMIN & PROVOST OFFICE COMPLEX	NEW	65,000,000
FCEA1004790	SCHOOL OF ARTS & SOCIAL SCIENCE	NEW	5,000,000
FCEA1004795	SCIENCE AND MATH EDUCATION	NEW	10,219,419
FCEA2004806	CONSTRUCTION OF MARTERNITY CENTRE	NEW	30,000,000
FCEA3004843	LIBRARY READING ROOM	NEW	9,000,000
FCEA4004948	CONSTRUCTION OF NEW ROADS AND PARKS	NEW	12,000,000
FCEA5004962	Rehabilitation of Students Hostel	NEW	18,200,000
FCEA6004975	REHABILITATION OF STUDENTS HOSTEL	NEW	20,000,000

0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,727,339,259
21	PERSONNEL COST	1,474,686,778
2101	SALARY	1,305,917,175
210101	SALARIES AND WAGES	1,305,917,175
21010101	SALARY	1,305,917,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	168,769,603
210201	ALLOWANCES	6,473,840
21020101	NON REGULAR ALLOWANCES	6,473,840
210202	SOCIAL CONTRIBUTIONS	162,295,763
21020201	NHIS	65,295,859
21020202	CONTRIBUTORY PENSION	96,999,904
22	OTHER RECURRENT COSTS	59,620,150
2202	OVERHEAD COST	59,620,150
220201	TRAVEL & TRANSPORT - GENERAL	11,179,958
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,179,958
220202	UTILITIES - GENERAL	7,825,971
22020201	ELECTRICITY CHARGES	5,589,979
22020205	WATER RATES	1,117,996
22020206	SEWERAGE CHARGES	1,117,996
220203	MATERIALS & SUPPLIES - GENERAL	9,310,339
22020302	BOOKS	5,956,352
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,353,987
220204	MAINTENANCE SERVICES - GENERAL	17,887,933
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,179,958
22020402	MAINTENANCE OF OFFICE FURNITURE	2,235,992
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,235,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,235,992
220208	FUEL & LUBRICANTS - GENERAL	13,415,949
22020803	PLANT / GENERATOR FUEL COST	13,415,949
23	CAPITAL EXPENDITURE	193,032,331
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000

2302	CONSTRUCTION / PROVISION	68,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	28,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
2303	REHABILITATION / REPAIRS	20,032,331
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,032,331
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,032,331
2305	OTHER CAPITAL PROJECTS	75,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,000,000
23050101	RESEARCH AND DEVELOPMENT	60,000,000
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL	1,474,686,778
	TOTAL OVERHEAD	59,620,150
	TOTAL RECURRENT	1,534,306,928
	TOTAL CAPITAL	193,032,331
	TOTAL ALLOCATION	1,727,339,259

0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA

CODE	PROJECT NAME	TYPE	AMOUNT
FCE AKOKA1005143	PROJECT VEHICLES (2)	NEW	10,000,000
FCE AKOKA2005147	FURNISHING OF OFFICES AND CLASSROOMS	NEW	20,000,000
FCE AKOKA3005153	CONSTRUCTION OF CLASSROOMS AND OFFICES	NEW	20,000,000
FCE AKOKA4005157	EXTENSION OF CAMPUS ROAD NETWORK	NEW	28,000,000
FCE AKOKA5005163	PROVISION OF SOLAR POWER FOR CLASSROOMS	NEW	20,000,000
FCE AKOKA6005168	REHABILITATION OF BUILDINGS - OFFICE COMPLEX	NEW	10,000,000
FCE AKOKA7005175	REHABILITATION OF ACADEMIC STAFF OFFICE	NEW	10,032,331
FCE AKOKA8005182	CAPACITY BUILDING	NEW	50,000,000
FCE AKOKA8005185	SCIENCE AND MATHS	NEW	10,000,000
FCE AKOKA9005191	INSURANCE OF COLLEGE ASSETS	NEW	10,000,000
FCE AKOKA9005193	LEGAL AND AUDIT FEES	NEW	5,000,000

0517019003 FEDERAL COLLEGE OF EDUCATION ASABA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,922,854,701
21	PERSONNEL COST	1,645,502,480
2101	SALARY	1,466,818,612
210101	SALARIES AND WAGES	1,466,818,612
21010101	SALARY	1,466,818,612
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	178,683,868
210201	ALLOWANCES	8,596,444
21020101	NON REGULAR ALLOWANCES	8,596,444
210202	SOCIAL CONTRIBUTIONS	170,087,424
21020201	NHIS	68,340,931
21020202	CONTRIBUTORY PENSION	101,746,493
22	OTHER RECURRENT COSTS	82,542,552
2202	OVERHEAD COST	82,542,552
220201	TRAVEL & TRANSPORT - GENERAL	20,156,261
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,483,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,483,400
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,706,062
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,483,400
220202	UTILITIES - GENERAL	7,128,419
22020201	ELECTRICITY CHARGES	5,483,400
22020203	INTERNET ACCESS CHARGES	1,096,680
22020205	WATER RATES	548,340
220203	MATERIALS & SUPPLIES - GENERAL	15,688,006
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,483,400
22020303	NEWSPAPERS	329,004
22020304	MAGAZINES & PERIODICALS	5,483
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,193,360
22020306	PRINTING OF SECURITY DOCUMENTS	2,193,360
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,483,400
220204	MAINTENANCE SERVICES - GENERAL	19,500,624
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,483,400

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,050,425
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,483,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,290,040
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,193,360
220206	OTHER SERVICES - GENERAL	2,193,360
22020606	CLEANING & FUMIGATION SERVICES	2,193,360
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,096,680
22020703	LEGAL SERVICES	1,096,680
220208	FUEL & LUBRICANTS - GENERAL	8,773,439
22020801	MOTOR VEHICLE FUEL COST	5,483,400
22020803	PLANT / GENERATOR FUEL COST	3,290,040
220209	FINANCIAL CHARGES - GENERAL	1,206,348
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,668
22020902	INSURANCE PREMIUM	1,096,680
220210	MISCELLANEOUS	6,799,415
22021003	PUBLICITY & ADVERTISEMENTS	1,096,680
22021006	POSTAGES & COURIER SERVICES	109,668
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	109,668
22021010	DIRECT TEACHING & LABORATORY COST	5,483,400
23	CAPITAL EXPENDITURE	194,809,669
2302	CONSTRUCTION / PROVISION	173,032,331
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	173,032,331
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	153,032,331
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000
2305	OTHER CAPITAL PROJECTS	21,777,338
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,777,338
23050101	RESEARCH AND DEVELOPMENT	21,777,338
	TOTAL PERSONNEL	1,645,502,480
	TOTAL OVERHEAD	82,542,552
	TOTAL RECURRENT	1,728,045,032
	TOTAL CAPITAL	194,809,669
	TOTAL ALLOCATION	1,922,854,701

0517019003 FEDERAL COLLEGE OF EDUCATION ASABA

CODE	PROJECT NAME	TYPE	AMOUNT
FCE ASABA1006513	CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK	NEW	153,032,331
FCE ASABA2006519	CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING)	NEW	20,000,000
FCE ASABA3006520	HUMAN CAPITAL DEVELOPMENT	NEW	21,777,338

0517019004 FEDERAL COLLEGE OF EDUCATION BICHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,668,599,929
21	PERSONNEL COST	1,421,508,164
2101	SALARY	1,243,731,838
210101	SALARIES AND WAGES	1,243,731,838
21010101	SALARY	1,243,731,838
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,776,326
210201	ALLOWANCES	22,837,793
21020101	NON REGULAR ALLOWANCES	22,837,793
210202	SOCIAL CONTRIBUTIONS	154,938,533
21020201	NHIS	62,186,592
21020202	CONTRIBUTORY PENSION	92,751,942
22	OTHER RECURRENT COSTS	54,059,434
2202	OVERHEAD COST	54,059,434
220201	TRAVEL & TRANSPORT - GENERAL	5,676,607
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,676,607
220203	MATERIALS & SUPPLIES - GENERAL	4,541,286
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,135,321
22020303	NEWSPAPERS	1,135,321
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,135,321
22020306	PRINTING OF SECURITY DOCUMENTS	1,135,321
220204	MAINTENANCE SERVICES - GENERAL	4,672,952
22020402	MAINTENANCE OF OFFICE FURNITURE	699,327
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,838,304
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,135,321
220205	TRAINING - GENERAL	2,838,304

22020501	LOCAL TRAINING	2,838,304
220208	FUEL & LUBRICANTS - GENERAL	9,082,571
22020801	MOTOR VEHICLE FUEL COST	2,270,643
22020803	PLANT / GENERATOR FUEL COST	6,811,929
220209	FINANCIAL CHARGES - GENERAL	3,405,964
22020902	INSURANCE PREMIUM	3,405,964
220210	MISCELLANEOUS	23,841,750
22021002	HONORARIUM & SITTING ALLOWANCE	23,841,750
23	CAPITAL EXPENDITURE	193,032,330
2301	FIXED ASSETS PURCHASED	43,032,330
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,032,330
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,032,330
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000
2305	OTHER CAPITAL PROJECTS	35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
	TOTAL PERSONNEL	1,421,508,164
	TOTAL OVERHEAD	54,059,434
	TOTAL RECURRENT	1,475,567,599
	TOTAL CAPITAL	193,032,330
	TOTAL ALLOCATION	1,668,599,929

0517019004 FEDERAL COLLEGE OF EDUCATION BICHI

CODE	PROJECT NAME	TYPE	AMOUNT
FCEB1005306	PROCUREMENT OF 1 NO OF OPERATIONAL VEHICLE	NEW	10,000,000
FCEB2005309	OFFICE AND CLASSROOM FURNITURE	NEW	20,000,000
FCEB3005310	SUPPLY OF COMPUTERS AND ICT EQUIPMENTS	NEW	10,000,000
FCEB4005312	PROVISION OF BOOKS AND JOURNALS FOR LIBRARY	NEW	3,032,330
FCEB5005315	CONSTRUCTION OF LECTURE HALLS	NEW	20,000,000
FCEB5005316	CONSTRUCTION OF HOSTELS (COMPLETION)	NEW	10,000,000
FCEB5005317	CONSTRUCTION OF BUSINESS EDUCATION COMPLEX	NEW	25,000,000
FCEB5005318	CONSTRUCTION OF CENTRAL STORE	NEW	10,000,000
FCEB6005321	CONSTRUCTION OF SPORTS COMPLEX	NEW	10,000,000
FCEB7005323	REHABILITATION / RENOVATION OF BUILDINGS AND EQUIPMENTS	NEW	15,000,000
FCEB8005325	CAPACITY BUILDING FOR 10 STAFF	NEW	25,000,000
FCEB8005327	CAPACITY BUILDING FOR 10 STAFF	NEW	10,000,000

0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,793,055,904
21	PERSONNEL COST	1,540,394,024
2101	SALARY	1,369,206,012
210101	SALARIES AND WAGES	1,369,206,012
21010101	SALARY	1,369,206,012
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,188,012
210201	ALLOWANCES	233,635
21020101	NON REGULAR ALLOWANCES	233,635
210202	SOCIAL CONTRIBUTIONS	170,954,377
21020201	NHIS	68,460,301
21020202	CONTRIBUTORY PENSION	102,494,077
22	OTHER RECURRENT COSTS	59,629,550
2202	OVERHEAD COST	59,203,074
220201	TRAVEL & TRANSPORT - GENERAL	6,157,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	944,962
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,317,314
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,894,898
220202	UTILITIES - GENERAL	9,479,461

22020201	ELECTRICITY CHARGES	4,739,731
22020202	TELEPHONE CHARGES	711,208
22020203	INTERNET ACCESS CHARGES	3,317,314
22020204	SATELLITE BROADCASTING ACCESS CHARGES	237,484
22020205	WATER RATES	473,724
220203	MATERIALS & SUPPLIES - GENERAL	7,396,815
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,739,731
22020302	BOOKS	473,724
22020303	NEWSPAPERS	237,484
22020304	MAGAZINES & PERIODICALS	190,236
22020305	PRINTING OF NON SECURITY DOCUMENTS	711,208
22020306	PRINTING OF SECURITY DOCUMENTS	237,484
22020309	UNIFORMS & OTHER CLOTHING	190,236
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	473,724
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	142,988
220204	MAINTENANCE SERVICES - GENERAL	7,866,809
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,791,038
22020402	MAINTENANCE OF OFFICE FURNITURE	1,137,685
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	473,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	947,449
22020405	MAINTENANCE OF PLANTS/GENERATORS	473,724
22020406	OTHER MAINTENANCE SERVICES	95,740
22020410	MAINTENANCE OF ROADS AND BRIDGES	947,449
220206	OTHER SERVICES - GENERAL	3,079,830
22020601	SECURITY SERVICES	1,894,898
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	711,208
22020606	CLEANING & FUMIGATION SERVICES	473,724
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,263,519
22020701	FINANCIAL CONSULTING	947,449
22020702	INFORMATION TECHNOLOGY CONSULTING	947,449
22020703	LEGAL SERVICES	473,724
22020704	ENGINEERING SERVICES	947,449
22020705	ARCHITECTURAL SERVICES	473,724
22020708	BUDGET PREPARATION	473,724
220208	FUEL & LUBRICANTS - GENERAL	5,935,814
22020801	MOTOR VEHICLE FUEL COST	3,756,184
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	947,449
22020803	PLANT / GENERATOR FUEL COST	947,449
22020806	COOKING GAS/FUEL COST	284,732
220209	FINANCIAL CHARGES - GENERAL	426,476
22020901	BANK CHARGES (OTHER THAN INTEREST)	426,476
220210	MISCELLANEOUS	14,597,176
22021002	HONORARIUM & SITTING ALLOWANCE	3,791,038
22021003	PUBLICITY & ADVERTISEMENTS	237,484
22021004	MEDICAL EXPENSES	237,484
22021006	POSTAGES & COURIER SERVICES	190,236
22021009	SPORTING ACTIVITIES	1,137,685
22021010	DIRECT TEACHING & LABORATORY COST	4,739,731
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	947,449
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,894,898
22021031	CURRICULUM DEVELOPMENT	947,449
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	473,724
2204	GRANTS AND CONTRIBUTIONS	426,476
220401	LOCAL GRANTS AND CONTRIBUTIONS	426,476
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	426,476
23	CAPITAL EXPENDITURE	193,032,330
2302	CONSTRUCTION / PROVISION	168,032,330
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	168,032,330
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	168,032,330
2305	OTHER CAPITAL PROJECTS	25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
	TOTAL PERSONNEL	1,540,394,024
	TOTAL OVERHEAD	59,629,550
	TOTAL RECURRENT	1,600,023,574

TOTAL CAPITAL	193,032,330
TOTAL ALLOCATION	1,793,055,904

0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE

CODE	PROJECT NAME	TYPE	AMOUNT
FCE GOMBE1005683	COMPLETION OF HOSTELS	NEW	83,763,035
FCE GOMBE1005687	COMPLETION OF ADMIN BLOCK	NEW	41,010,714
FCE GOMBE1005688	COMPLETION OF VIRTUAL LIBRARY	NEW	16,857,760
FCE GOMBE1005689	COMPLETION OF AGRIC COMPLEX	NEW	20,400,822
FCE GOMBE1005692	INSURANCE OF COLLEGE PROPERTIES	NEW	6,000,000
FCE GOMBE2005696	CAPACITY BUILDING WORKSHOPS	NEW	15,000,000
FCE GOMBE2005700	MATHS AND SCIENCE DEVELOPMENT	NEW	10,000,000

0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,302,855,974
21	PERSONNEL COST	1,040,303,222
2101	SALARY	924,713,975
210101	SALARIES AND WAGES	924,713,975
21010101	SALARY	924,713,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,589,247
210202	SOCIAL CONTRIBUTIONS	115,589,247
21020201	NHIS	46,235,699
21020202	CONTRIBUTORY PENSION	69,353,548
22	OTHER RECURRENT COSTS	69,520,422
2202	OVERHEAD COST	69,520,422
220201	TRAVEL & TRANSPORT - GENERAL	6,247,215
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,844,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,402,775
220202	UTILITIES - GENERAL	10,412,154
22020201	ELECTRICITY CHARGES	4,204,856
22020203	INTERNET ACCESS CHARGES	2,402,775
22020205	WATER RATES	3,604,163
22020206	SEWERAGE CHARGES	200,360
220203	MATERIALS & SUPPLIES - GENERAL	37,243,014
22020303	NEWSPAPERS	240,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,402,775
22020306	PRINTING OF SECURITY DOCUMENTS	7,208,325
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	27,391,636
220204	MAINTENANCE SERVICES - GENERAL	6,006,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,604,163
22020402	MAINTENANCE OF OFFICE FURNITURE	2,402,775
220205	TRAINING - GENERAL	3,604,163
22020501	LOCAL TRAINING	3,604,163
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,006,938
22020703	LEGAL SERVICES	6,006,938
23	CAPITAL EXPENDITURE	193,032,330
2302	CONSTRUCTION / PROVISION	103,000,330
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,000,330
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	65,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	38,000,330
2303	REHABILITATION / REPAIRS	30,032,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,032,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,032,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	13,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	14,000,000
2305	OTHER CAPITAL PROJECTS	60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050104	ANNIVASARIES/CELEBRATIONS	10,000,000
	TOTAL PERSONNEL	1,040,303,222
	TOTAL OVERHEAD	69,520,422
	TOTAL RECURRENT	1,109,823,644
	TOTAL CAPITAL	193,032,330
	TOTAL ALLOCATION	1,302,855,974

0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
FCE GUSAU1007244	COSTRUCTION OF QUEST HOUSE.	NEW	15,000,000
FCE GUSAU1007250	CONSTRUCTION OF STUDENTS HOSTEL	NEW	50,000,000
FCE GUSAU2007255	CONSTRUCTION OF SCHOOL OF EDUCATION.	NEW	15,000,000
FCE GUSAU2007257	CONTRUCTION OF SCHOOL OF BUSINESS EDUCATION	NEW	15,000,000
FCE GUSAU2007260	LIVING EXPERIENCE FLAT AND SCHOOL OF VOCATIONAL EDUCATION.	NEW	8,000,330
FCE GUSAU3007264	REHBLITATION OF STAFF QUATERS.	NEW	3,032,000
FCE GUSAU4007268	RAHBLITATION OF LIBRARY.	NEW	13,000,000
FCE GUSAU5007272	RAHABLITATION OF GYMNASIUM.	NEW	14,000,000
FCE GUSAU6007281	INSURANCE OF FIXED ASSETS	NEW	10,000,000
FCE GUSAU6007284	PROVISION FOR MATHS AND SCIENCE EDUCATION.	NEW	10,000,000
FCE GUSAU7007288	PROVISION FOR INTERNET BANDWITH AND EQUIPMENTS.	NEW	15,000,000

0517019007 FEDERAL COLLEGE OF EDUCATION KANO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,773,549,958
21	PERSONNEL COST	1,523,058,799
2101	SALARY	1,353,180,444
210101	SALARIES AND WAGES	1,353,180,444
21010101	SALARY	1,353,180,444
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	169,876,355
210201	ALLOWANCES	730,800
21020101	NON REGULAR ALLOWANCES	730,800
210202	SOCIAL CONTRIBUTIONS	169,147,555
21020201	NHIS	67,659,022
21020202	CONTRIBUTORY PENSION	101,488,533
22	OTHER RECURRENT COSTS	77,416,872
2202	OVERHEAD COST	77,416,872
220201	TRAVEL& TRANSPORT - GENERAL	26,466,388
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,058,285
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,408,103
220202	UTILITIES - GENERAL	9,976,318
22020201	ELECTRICITY CHARGES	5,819,519
22020203	INTERNET ACCESS CHARGES	1,187,657
22020205	WATER RATES	2,969,142
220203	MATERIALS & SUPPLIES - GENERAL	14,370,649
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,938,285
22020302	BOOKS	831,360
22020303	NEWSPAPERS	831,360
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,750,628
22020306	PRINTING OF SECURITY DOCUMENTS	356,297
22020307	DRUGS & MEDICAL SUPPLIES	356,297
22020309	UNIFORMS & OTHER CLOTHING	118,766
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,187,657
220204	MAINTENANCE SERVICES - GENERAL	2,256,548
22020402	MAINTENANCE OF OFFICE FURNITURE	475,063
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	593,828
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,187,657
220206	OTHER SERVICES - GENERAL	356,297
22020606	CLEANING & FUMIGATION SERVICES	356,297
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	475,063
22020703	LEGAL SERVICES	475,063
220208	FUEL & LUBRICANTS - GENERAL	8,432,364
22020801	MOTOR VEHICLE FUEL COST	1,187,657
22020803	PLANT / GENERATOR FUEL COST	7,125,942
22020806	COOKING GAS/FUEL COST	118,766
220209	FINANCIAL CHARGES - GENERAL	1,543,954
22020901	BANK CHARGES (OTHER THAN INTEREST)	356,297
22020902	INSURANCE PREMIUM	1,187,657
220210	MISCELLANEOUS	13,539,289
22021001	REFRESHMENT & MEALS	356,297
22021002	HONORARIUM & SITTING ALLOWANCE	5,938,285
22021003	PUBLICITY & ADVERTISEMENTS	1,781,485
22021006	POSTAGES & COURIER SERVICES	475,063

22021007	WELFARE PACKAGES	2,969,142
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	593,828
22021009	SPORTING ACTIVITIES	593,828
22021031	CURRICULUM DEVELOPMENT	831,360
23	CAPITAL EXPENDITURE	173,074,287
2301	FIXED ASSETS PURCHASED	146,154,868
230101	PURCHASE OF FIXED ASSETS - GENERAL	146,154,868
23010102	PURCHASE OF OFFICE BUILDINGS	90,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	31,154,868
2305	OTHER CAPITAL PROJECTS	26,919,419
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,919,419
23050101	RESEARCH AND DEVELOPMENT	26,919,419
	TOTAL PERSONNEL	1,523,058,799
	TOTAL OVERHEAD	77,416,872
	TOTAL RECURRENT	1,600,475,671
	TOTAL CAPITAL	173,074,287
	TOTAL ALLOCATION	1,773,549,958

0517019007 FEDERAL COLLEGE OF EDUCATION KANO

CODE	PROJECT NAME	TYPE	AMOUNT
FCE KANO1005713	PROCUREMENT OF SCIENCE & VOCATIONAL EQUIPMENT	NEW	10,000,000
FCE KANO1005715	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT	NEW	10,000,000
FCE KANO1005731	MATHEMATICS & SCIENCE EDUCATION	NEW	11,154,868
FCE KANO2005733	CAPACITY BUILDING	NEW	26,919,419
FCE KANO4007307	CONSTRUCTION/FURNISHING OF ECCE	NEW	45,000,000

0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,537,557,106
21	PERSONNEL COST	1,305,196,817
2101	SALARY	1,160,174,949
210101	SALARIES AND WAGES	1,160,174,949
21010101	SALARY	1,160,174,949
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,021,869
210202	SOCIAL CONTRIBUTIONS	145,021,869
21020201	NHIS	58,008,747
21020202	CONTRIBUTORY PENSION	87,013,121
22	OTHER RECURRENT COSTS	60,228,585
2202	OVERHEAD COST	35,322,935
220201	TRAVEL& TRANSPORT - GENERAL	7,875,625
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,274,675
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,520,962
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	442,650
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,637,338
220202	UTILITIES - GENERAL	1,309,869
22020201	ELECTRICITY CHARGES	654,935
22020202	TELEPHONE CHARGES	654,935
220203	MATERIALS & SUPPLIES - GENERAL	7,760,440
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,520,962
22020302	BOOKS	654,935
22020303	NEWSPAPERS	654,935
22020304	MAGAZINES & PERIODICALS	654,935
22020305	PRINTING OF NON SECURITY DOCUMENTS	654,935
22020307	DRUGS & MEDICAL SUPPLIES	654,935
22020309	UNIFORMS & OTHER CLOTHING	982,402
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	982,402
220204	MAINTENANCE SERVICES - GENERAL	9,207,912
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	792,537
22020402	MAINTENANCE OF OFFICE FURNITURE	982,402
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,309,869
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,964,804
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,637,338
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	2,520,962
220208	FUEL & LUBRICANTS - GENERAL	2,783,474
22020803	PLANT / GENERATOR FUEL COST	2,292,273

22020804	AIRCRAFT FUEL COST	491,201
220210	MISCELLANEOUS	6,385,616
22021002	HONORARIUM & SITTING ALLOWANCE	1,309,869
22021003	PUBLICITY & ADVERTISEMENTS	654,935
22021004	MEDICAL EXPENSES	163,734
22021007	WELFARE PACKAGES	982,402
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,637,338
22021010	DIRECT TEACHING & LABORATORY COST	1,637,338
2203	LOANS AND ADVANCES	24,905,650
220301	STAFF LOANS & ADVANCES	24,905,650
22030101	MOTOR VEHICLE ADVANCES	24,905,650
23	CAPITAL EXPENDITURE	172,131,703
2301	FIXED ASSETS PURCHASED	44,919,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,919,000
23010105	PURCHASE OF MOTOR VEHICLES	17,919,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	7,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	105,000,419
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,000,419
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,419
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000
2303	REHABILITATION / REPAIRS	12,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000
23030113	REHABILITATION / REPAIRS - ROADS	12,000,000
2305	OTHER CAPITAL PROJECTS	10,212,284
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,212,284
23050101	RESEARCH AND DEVELOPMENT	10,212,284
	TOTAL PERSONNEL	1,305,196,817
	TOTAL OVERHEAD	60,228,585
	TOTAL RECURRENT	1,365,425,402
	TOTAL CAPITAL	172,131,703
	TOTAL ALLOCATION	1,537,557,106

0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA

CODE	PROJECT NAME	TYPE	AMOUNT
FCE KATSINA1005745	UTILITY CARS	NEW	17,919,000
FCE KATSINA2005749	COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I	NEW	10,000,000
FCE KATSINA3005754	100 KVA POWER GENERATING SET FOR WATER SUPPLY	NEW	7,000,000
FCE KATSINA4005763	PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT	NEW	10,000,000
FCE KATSINA4005772	COMPLETION OF CONSTRUCTION OF ADMIN BLOCK	NEW	25,000,000
FCE KATSINA6005777	COMPLETION OF CONSTRUCTION OF 3 NO RESIDENTIAL HOUSES FOR PRINCIPAL OFFICERS	NEW	30,000,419
FCE KATSINA7005785	COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II	NEW	50,000,000
FCE KATSINA8005789	REHABILITATION OF ROADS AND DRAINAGES	NEW	12,000,000
FCE KATSINA9005794	STAFF CAPACITY BUILDING	NEW	10,212,284

0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,776,645,154
21	PERSONNEL COST	1,546,342,479
2101	SALARY	1,374,526,648
210101	SALARIES AND WAGES	1,374,526,648
21010101	SALARY	1,374,526,648
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,815,831
210202	SOCIAL CONTRIBUTIONS	171,815,831
21020201	NHIS	68,726,332
21020202	CONTRIBUTORY PENSION	103,089,499
22	OTHER RECURRENT COSTS	58,383,256
2202	OVERHEAD COST	56,838,513
220201	TRAVEL & TRANSPORT - GENERAL	4,119,315
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,029,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,089,486
220202	UTILITIES - GENERAL	15,066,394
22020201	ELECTRICITY CHARGES	13,882,091

22020203	INTERNET ACCESS CHARGES	1,029,829
22020205	WATER RATES	51,491
22020206	SEWERAGE CHARGES	102,983
220203	MATERIALS & SUPPLIES - GENERAL	7,414,767
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,059,657
22020304	MAGAZINES & PERIODICALS	514,914
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,059,657
22020306	PRINTING OF SECURITY DOCUMENTS	1,544,743
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,029,829
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	205,966
220204	MAINTENANCE SERVICES - GENERAL	2,986,503
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,029,829
22020402	MAINTENANCE OF OFFICE FURNITURE	308,949
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	514,914
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,949
22020405	MAINTENANCE OF PLANTS/GENERATORS	205,966
22020406	OTHER MAINTENANCE SERVICES	617,897
220205	TRAINING - GENERAL	1,742,675
22020501	LOCAL TRAINING	1,742,675
220206	OTHER SERVICES - GENERAL	5,664,058
22020601	SECURITY SERVICES	2,059,657
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,089,486
22020606	CLEANING & FUMIGATION SERVICES	514,914
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,162,640
22020701	FINANCIAL CONSULTING	1,029,829
22020702	INFORMATION TECHNOLOGY CONSULTING	1,029,829
22020703	LEGAL SERVICES	102,983
220208	FUEL & LUBRICANTS - GENERAL	1,235,794
22020801	MOTOR VEHICLE FUEL COST	1,029,829
22020803	PLANT / GENERATOR FUEL COST	205,966
220209	FINANCIAL CHARGES - GENERAL	2,595,168
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,597
22020902	INSURANCE PREMIUM	2,574,572
220210	MISCELLANEOUS	13,851,197
22021001	REFRESHMENT & MEALS	3,089,486
22021002	HONORARIUM & SITTING ALLOWANCE	514,914
22021003	PUBLICITY & ADVERTISEMENTS	514,914
22021004	MEDICAL EXPENSES	102,983
22021006	POSTAGES & COURIER SERVICES	102,983
22021007	WELFARE PACKAGES	51,491
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,544,743
22021009	SPORTING ACTIVITIES	1,544,743
22021010	DIRECT TEACHING & LABORATORY COST	1,544,743
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	205,966
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,634,229
2203	LOANS AND ADVANCES	1,544,743
220301	STAFF LOANS & ADVANCES	1,544,743
22030101	MOTOR VEHICLE ADVANCES	514,914
22030104	REFURBISHING ADVANCES	1,029,829
23	CAPITAL EXPENDITURE	171,919,419
2301	FIXED ASSETS PURCHASED	81,919,419
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,919,419
23010104	PURCHASE MOTOR CYCLES	150,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010108	PURCHASE OF BUSES	18,619,419
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	1,900,000
23010114	PURCHASE OF COMPUTER PRINTERS	900,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000
23010118	PURCHASE OF SCANNERS	450,000
23010119	PURCHASE OF POWER GENERATING SET	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,500,000

23010128	PURCHASE OF SECURITY EQUIPMENT	1,400,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000
2303	REHABILITATION / REPAIRS	35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	1,546,342,479
	TOTAL OVERHEAD	58,383,256
	TOTAL RECURRENT	1,604,725,735
	TOTAL CAPITAL	171,919,419
	TOTAL ALLOCATION	1,776,645,154

0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA

CODE	PROJECT NAME	TYPE	AMOUNT
FCE KGORA10005963	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	1,000,000
FCE KGORA1005828	PURCHASE OF 1 NO. MOTOR CYCLE	NEW	150,000
FCE KGORA11005967	PROCUREMENT OF TEACHING/LEARNING AID EQUIPMENTS	NEW	7,000,000
FCE KGORA12005971	PURCHASE OF LIBRARY BOOKS	NEW	10,000,000
FCE KGORA13005974	PROCUREMENT OF SPORTING/GAMING EQUIPMENT	NEW	1,500,000
FCE KGORA14005979	PURCHASE OF SECURITY EQUIPMENT	NEW	1,400,000
FCE KGORA15006021	CONSTRUCTION/PROVISION OF OFFICE BUILDING	NEW	25,000,000
FCE KGORA16006027	REHABILITATION/REPAIRS OF PUBLIC SCHOOLS	NEW	10,000,000
FCE KGORA17006031	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	15,000,000
FCE KGORA18006035	REHABILITATION / REPAIRS - HOUSING	NEW	10,000,000
FCE KGORA19006037	REHABILITATION OF CLASSROOM AND OFFICES	NEW	10,000,000
FCE KGORA20006039	RESEARCH AND DEVELOPMENT	NEW	20,000,000
FCE KGORA2005846	PROCUREMENT OF 1 NO. PRADO JEEP	NEW	25,000,000
FCE KGORA3005858	PUNCHASES OF 1 NO. COASTER BUS	NEW	18,619,419
FCE KGORA4005868	PROCUREMENT OF OFFICE FURNITURE AND FITTING	NEW	10,000,000
FCE KGORA5005880	PURCHASE OF 10 NO. COMPUTERS	NEW	1,900,000
FCE KGORA6005891	PURCHASE OF 10 NO. PRINTERS	NEW	900,000
FCE KGORA7005935	PURCHASE OF 2 NO. PHOTOCOPIER MACHINE	NEW	1,000,000
FCE KGORA8005946	PURCHASE OF 5 NO. SCANNERS	NEW	450,000
FCE KGORA9005959	PROCUREMENT OF GENERATING SET	NEW	3,000,000

0517019010 FEDERAL COLLEGE OF EDUCATION OBU DU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,077,029,496
21	PERSONNEL COST	1,784,919,859
2101	SALARY	1,586,595,430
210101	SALARIES AND WAGES	1,586,595,430
21010101	SALARY	1,586,595,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,324,429
210202	SOCIAL CONTRIBUTIONS	198,324,429
21020201	NHIS	79,329,771
21020202	CONTRIBUTORY PENSION	118,994,657
22	OTHER RECURRENT COSTS	119,191,821
2202	OVERHEAD COST	119,191,821
220201	TRAVEL& TRANSPORT - GENERAL	14,420,023
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,140,913
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,197,278
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,081,833
220202	UTILITIES - GENERAL	3,598,639
22020201	ELECTRICITY CHARGES	3,598,639
220203	MATERIALS & SUPPLIES - GENERAL	10,898,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,112,730
22020303	NEWSPAPERS	411,273
22020304	MAGAZINES & PERIODICALS	205,637

22020306	PRINTING OF SECURITY DOCUMENTS	1,028,183
22020307	DRUGS & MEDICAL SUPPLIES	2,056,365
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,084,548
220204	MAINTENANCE SERVICES - GENERAL	19,535,468
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,112,730
22020402	MAINTENANCE OF OFFICE FURNITURE	2,056,365
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,084,548
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,225,460
22020406	OTHER MAINTENANCE SERVICES	2,056,365
220206	OTHER SERVICES - GENERAL	32,799,022
22020601	SECURITY SERVICES	29,817,293
22020604	RESIDENTIAL RENT	514,091
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,467,638
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,747,910
22020702	INFORMATION TECHNOLOGY CONSULTING	719,728
22020703	LEGAL SERVICES	1,028,183
220208	FUEL & LUBRICANTS - GENERAL	2,056,365
22020801	MOTOR VEHICLE FUEL COST	2,056,365
220209	FINANCIAL CHARGES - GENERAL	5,140,913
22020902	INSURANCE PREMIUM	5,140,913
220210	MISCELLANEOUS	28,994,747
22021002	HONORARIUM & SITTING ALLOWANCE	23,648,198
22021003	PUBLICITY & ADVERTISEMENTS	3,084,548
22021006	POSTAGES & COURIER SERVICES	205,637
22021009	SPORTING ACTIVITIES	2,056,365
23	CAPITAL EXPENDITURE	172,917,816
2301	FIXED ASSETS PURCHASED	24,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000
2302	CONSTRUCTION / PROVISION	51,150,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,150,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,150,000
2303	REHABILITATION / REPAIRS	54,769,419
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54,769,419
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26,769,247
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	26,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	2,000,172
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,000,000
2305	OTHER CAPITAL PROJECTS	27,998,397
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,998,397
23050101	RESEARCH AND DEVELOPMENT	20,998,397
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
	TOTAL PERSONNEL	1,784,919,859
	TOTAL OVERHEAD	119,191,821
	TOTAL RECURRENT	1,904,111,680
	TOTAL CAPITAL	172,917,816
	TOTAL ALLOCATION	2,077,029,496

0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU

CODE	PROJECT NAME	TYPE	AMOUNT
FCE OBUDU1006346	INTEGRATED BANDWIDTH SUBSCRIPTION AND MAINTENANCE FOR E - LEARNING ADAPTATION CENTRE	NEW	7,000,000
FCE OBUDU1006336	FURNISHING OF ADMINISTRATIVE BLOCK PHASE III	NEW	20,000,000
FCE OBUDU2006337	PROCUREMENT OF LIBRARY BOOKS	NEW	4,000,000
FCE OBUDU3006338	CONSTRUCTION OF STUDENTS HOSTELS AT BEBI CAMPUS	NEW	35,000,000
FCE OBUDU4006339	CONSTRUCTION OF EARLY CHILDHOOD CARE DEVELOPMENT CENTRE AND HOME ECONOMICS LAB	NEW	16,150,000
FCE OBUDU5006340	REHABILITATION AND EXPANSION OF PROVOST LODGE	NEW	26,769,247
FCE OBUDU6006341	REHABILITATION OF BUILDINGS AT BEBI AND MAIN CAMPUSES	NEW	26,000,000
FCE OBUDU7006342	ICT LIBRARY SUBSCRIPTION AND MAINTENANCE	NEW	2,000,172
FCE OBUDU8006343	INSURANCE OF COLLEGE ASSETS	NEW	15,000,000
FCE OBUDU9006344	STAFF DEVELOPMENT AND CAPACITY BUILDING	NEW	10,998,397
FCE OBUDU9006345	MATHS AND SCIENCE EDUCATION	NEW	10,000,000

0517019011 FEDERAL COLLEGE OF EDUCATION OKENE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,136,101,255
21	PERSONNEL COST	1,864,536,672
2101	SALARY	1,657,365,931
210101	SALARIES AND WAGES	1,657,365,931
21010101	SALARY	1,657,365,931
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	207,170,741
210202	SOCIAL CONTRIBUTIONS	207,170,741
21020201	NHIS	82,868,297
21020202	CONTRIBUTORY PENSION	124,302,445
22	OTHER RECURRENT COSTS	98,942,704
2202	OVERHEAD COST	96,233,608
220201	TRAVEL & TRANSPORT - GENERAL	10,389,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,418,192
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,250,771
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	366,171
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,354,548
220202	UTILITIES - GENERAL	9,785,236
22020201	ELECTRICITY CHARGES	5,418,192
22020202	TELEPHONE CHARGES	845,178
22020203	INTERNET ACCESS CHARGES	2,167,318
22020205	WATER RATES	1,354,548
220203	MATERIALS & SUPPLIES - GENERAL	11,460,135
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,736,874
22020302	BOOKS	325,108
22020303	NEWSPAPERS	270,864
22020306	PRINTING OF SECURITY DOCUMENTS	6,772,740
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,354,548
220204	MAINTENANCE SERVICES - GENERAL	13,003,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,063,644
22020402	MAINTENANCE OF OFFICE FURNITURE	2,709,096
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,354,548
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,709,096
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,354,548
22020406	OTHER MAINTENANCE SERVICES	812,667
220205	TRAINING - GENERAL	2,453,131
22020501	LOCAL TRAINING	1,354,548
22020502	INTERNATIONAL TRAINING	1,098,583
220206	OTHER SERVICES - GENERAL	677,274
22020604	RESIDENTIAL RENT	677,274
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,481,631
22020701	FINANCIAL CONSULTING	1,354,548
22020702	INFORMATION TECHNOLOGY CONSULTING	2,709,096
22020703	LEGAL SERVICES	812,667
22020704	ENGINEERING SERVICES	541,778
22020705	ARCHITECTURAL SERVICES	812,667
22020706	SURVEYING SERVICES	3,250,874
220208	FUEL & LUBRICANTS - GENERAL	2,438,104
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,625,437
22020806	COOKING GAS/FUEL COST	812,667
220209	FINANCIAL CHARGES - GENERAL	6,772,740
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,418,192
22020904	OTHER CRF BANK CHARGES	1,354,548
220210	MISCELLANEOUS	29,772,073
22021001	REFRESHMENT & MEALS	8,127,288
22021003	PUBLICITY & ADVERTISEMENTS	812,667
22021006	POSTAGES & COURIER SERVICES	270,889
22021007	WELFARE PACKAGES	270,889
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	243,111
22021009	SPORTING ACTIVITIES	2,438,104
22021010	DIRECT TEACHING & LABORATORY COST	16,254,577
22021031	CURRICULUM DEVELOPMENT	1,354,548
2203	LOANS AND ADVANCES	2,709,096

220301	STAFF LOANS & ADVANCES	2,709,096
22030101	MOTOR VEHICLE ADVANCES	2,709,096
23	CAPITAL EXPENDITURE	172,621,880
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	127,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	127,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	77,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2305	OTHER CAPITAL PROJECTS	40,621,880
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,621,880
23050101	RESEARCH AND DEVELOPMENT	30,702,461
23050103	MONITORING AND EVALUATION	9,919,419
	TOTAL PERSONNEL	1,864,536,672
	TOTAL OVERHEAD	98,942,704
	TOTAL RECURRENT	1,963,479,376
	TOTAL CAPITAL	172,621,880
	TOTAL ALLOCATION	2,136,101,255

0517019011 FEDERAL COLLEGE OF EDUCATION OKENE

CODE	PROJECT NAME	TYPE	AMOUNT
FCE OKENE1006349	PROVISION OF BED BUNKS IN THE STUDENTS HOSTEL	NEW	5,000,000
FCE OKENE2006352	RENOVATION OF STUDENTS HOSTELS	NEW	20,000,000
FCE OKENE2006353	RENOVATION OF SOME STAFF QUARTERS (PHASE I)	NEW	15,000,000
FCE OKENE2006356	CONSTRUCTION OF ADDITIONAL TOILETS IN STUDENTS HOSTEL	NEW	5,000,000
FCE OKENE3006358	CONTINUATION OF MULTIPURPOSE THEATRE BUILDING	NEW	40,000,000
FCE OKENE3006359	RENOVATION OF ACADEMIC BUILDINGS	NEW	22,000,000
FCE OKENE3006361	CONSTRUCTION OF LEFT HAND SIDE PERIMETER FENCING WALL PHASE I	NEW	15,000,000
FCE OKENE4006363	PROVISION OF SOLAR POWER ENERGY TO SOME HOSTELS	NEW	5,000,000
FCE OKENE4006364	PROVISION OF SOLAR POWERED STREET LIGHT	NEW	5,000,000
FCE OKENE5006366	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	10,702,461
FCE OKENE5006368	CAPACITY BUILDING FOR STAFF	NEW	20,000,000
FCE OKENE6006371	PAYMENT FOR 2011 OUTSTANDING VALUATION CERTIFICATES	NEW	9,919,419

0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,385,143,367
21	PERSONNEL COST	2,123,078,357
2101	SALARY	1,887,180,762
210101	SALARIES AND WAGES	1,887,180,762
21010101	SALARY	1,887,180,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	235,897,595
210202	SOCIAL CONTRIBUTIONS	235,897,595
21020201	NHIS	94,359,038
21020202	CONTRIBUTORY PENSION	141,538,557
22	OTHER RECURRENT COSTS	68,360,999
2202	OVERHEAD COST	68,360,999
220201	TRAVEL & TRANSPORT - GENERAL	2,994,993
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,036,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	558,291
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,400,574
220202	UTILITIES - GENERAL	4,662,575
22020201	ELECTRICITY CHARGES	1,554,192
22020202	TELEPHONE CHARGES	1,036,128
22020203	INTERNET ACCESS CHARGES	1,554,192
22020206	SEWERAGE CHARGES	518,064
220203	MATERIALS & SUPPLIES - GENERAL	4,144,511
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,243,353
22020303	NEWSPAPERS	155,419
22020304	MAGAZINES & PERIODICALS	155,419
22020305	PRINTING OF NON SECURITY DOCUMENTS	518,064
22020307	DRUGS & MEDICAL SUPPLIES	518,064
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,554,192
220204	MAINTENANCE SERVICES - GENERAL	5,698,702

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,072,255
22020402	MAINTENANCE OF OFFICE FURNITURE	1,036,128
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,554,192
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,036,128
220206	OTHER SERVICES - GENERAL	2,072,255
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,554,192
22020606	CLEANING & FUMIGATION SERVICES	518,064
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,698,702
22020701	FINANCIAL CONSULTING	3,108,383
22020702	INFORMATION TECHNOLOGY CONSULTING	1,554,192
22020703	LEGAL SERVICES	1,036,128
220208	FUEL & LUBRICANTS - GENERAL	4,144,511
22020801	MOTOR VEHICLE FUEL COST	1,554,192
22020803	PLANT / GENERATOR FUEL COST	2,590,319
220209	FINANCIAL CHARGES - GENERAL	3,108,383
22020902	INSURANCE PREMIUM	3,108,383
220210	MISCELLANEOUS	35,836,367
22021001	REFRESHMENT & MEALS	518,064
22021002	HONORARIUM & SITTING ALLOWANCE	2,590,319
22021003	PUBLICITY & ADVERTISEMENTS	207,226
22021006	POSTAGES & COURIER SERVICES	310,838
22021010	DIRECT TEACHING & LABORATORY COST	32,209,920
23	CAPITAL EXPENDITURE	193,704,011
2301	FIXED ASSETS PURCHASED	45,032,330
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,032,330
23010108	PURCHASE OF BUSES	10,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
23010115	PURCHASE OF PHOTOCOPIING MACHINES	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,032,330
2302	CONSTRUCTION / PROVISION	63,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
2305	OTHER CAPITAL PROJECTS	85,671,681
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,671,681
23050101	RESEARCH AND DEVELOPMENT	85,671,681
	TOTAL PERSONNEL	2,123,078,357
	TOTAL OVERHEAD	68,360,999
	TOTAL RECURRENT	2,191,439,356
	TOTAL CAPITAL	193,704,011
	TOTAL ALLOCATION	2,385,143,367

0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU

CODE	PROJECT NAME	TYPE	AMOUNT
FCE OMUKU1006372	PROCUREMENT OF POOL VEHICLES (BUSES)	NEW	10,000,000
FCE OMUKU2006386	ICT INFRASTRUCTURE MAINTENANCE	NEW	15,000,000
FCE OMUKU3006390	PROCUREMENT OF HEAVY DUTY PHOTOCOPIER MACHINES	NEW	10,000,000
FCE OMUKU4006395	DEVELOPMENT OF MATHEMATICS/SCIENCE COURSES (PROCUEMENT OF MATHS/SCIENCE EQUIPMENT)	NEW	10,032,330
FCE OMUKU5006398	CONSTRUCTION OF OFFICE COMPLEX FOR SCHOOL OF GENERAL STUDIES IN EDUCATION	NEW	20,000,000
FCE OMUKU5006400	REHABILITATION OF ICT CENTRE	NEW	13,000,000
FCE OMUKU6006403	CONSTRUCTION OF LECTURE THEATRE FOR PHYSICAL & HEALTH EDUCATION DEPT.	NEW	30,000,000
FCE OMUKU7006405	CAPACITY BUILDING FOR STAFF	NEW	30,000,000
FCE OMUKU7006407	ESTABLISHMENT OF 1 NO. 20 HECTRES AGRIC FARM FOR STUDENTS	NEW	15,000,000
FCE OMUKU7006408	REHABILITATION OF RESEARCHERS' RESIDENCE	NEW	30,000,000
FCE OMUKU7006411	CONSTRUCTION OF SCULPTURE SHADE FOR FINE & APPLIED ART DEPT.	NEW	10,671,681

0517019013 FEDERAL COLLEGE OF EDUCATION ONDO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,459,795,702
21	PERSONNEL COST	2,205,275,606
2101	SALARY	1,949,830,545
210101	SALARIES AND WAGES	1,949,830,545
21010101	SALARY	1,949,830,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	255,445,061
210201	ALLOWANCES	13,629,454

21020101	NON REGULAR ALLOWANCES	13,629,454
210202	SOCIAL CONTRIBUTIONS	241,815,607
21020201	NHIS	97,491,527
21020202	CONTRIBUTORY PENSION	144,324,080
22	OTHER RECURRENT COSTS	82,600,677
2202	OVERHEAD COST	82,600,677
220202	UTILITIES - GENERAL	31,267,808
22020201	ELECTRICITY CHARGES	31,267,808
220203	MATERIALS & SUPPLIES - GENERAL	51,332,869
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	51,332,869
23	CAPITAL EXPENDITURE	171,919,419
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	92,919,419
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,919,419
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,919,419
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	37,000,000
2303	REHABILITATION / REPAIRS	14,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,000,000
2305	OTHER CAPITAL PROJECTS	55,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,000,000
23050104	ANNIVASARIES/CELEBRATIONS	55,000,000
	TOTAL PERSONNEL	2,205,275,606
	TOTAL OVERHEAD	82,600,677
	TOTAL RECURRENT	2,287,876,283
	TOTAL CAPITAL	171,919,419
	TOTAL ALLOCATION	2,459,795,702

0517019013 FEDERAL COLLEGE OF EDUCATION ONDO

CODE	PROJECT NAME	TYPE	AMOUNT
FCE ONDO1006415	MATHEMATICS AND SCIENCE EDUCATION	NEW	10,000,000
FCE ONDO2006417	COMPLETION OF STUDENTS HOSTEL 'B'	NEW	25,000,000
FCE ONDO3006421	CONSTRUCTION OF COLLEGE ROADS (GYM TO SCHOOL OF VOCATIONAL AND TECHNICAL EDUCATION)	NEW	30,919,419
FCE ONDO4006426	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II)	NEW	37,000,000
FCE ONDO5006428	RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK)	NEW	14,000,000
FCE ONDO6006431	50TH ANNIVERSARY CELEBRATION	NEW	50,000,000
FCE ONDO6006434	WORLD TEACHERS' DAY CELEBRATION	NEW	5,000,000

0517019014 FEDERAL COLLEGE OF EDUCATION OYO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,114,876,778
21	PERSONNEL COST	1,841,691,887
2101	SALARY	1,632,144,267
210101	SALARIES AND WAGES	1,632,144,267
21010101	SALARY	1,632,144,267
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	209,547,620
210201	ALLOWANCES	6,101,230
21020101	NON REGULAR ALLOWANCES	6,101,230
210202	SOCIAL CONTRIBUTIONS	203,446,390
21020201	NHIS	81,607,213
21020202	CONTRIBUTORY PENSION	121,839,176
22	OTHER RECURRENT COSTS	80,152,580
2202	OVERHEAD COST	80,152,580
220201	TRAVEL& TRANSPORT - GENERAL	15,457,911
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,457,911
220202	UTILITIES - GENERAL	13,396,857
22020201	ELECTRICITY CHARGES	9,274,747
22020202	TELEPHONE CHARGES	2,061,055
22020205	WATER RATES	1,030,527
22020206	SEWERAGE CHARGES	1,030,527
220203	MATERIALS & SUPPLIES - GENERAL	22,443,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,152,637
22020302	BOOKS	14,198,805

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,091,582
220204	MAINTENANCE SERVICES - GENERAL	16,488,439
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,305,274
22020402	MAINTENANCE OF OFFICE FURNITURE	2,061,055
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,061,055
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,061,055
220208	FUEL & LUBRICANTS - GENERAL	12,366,329
22020803	PLANT / GENERATOR FUEL COST	12,366,329
23	CAPITAL EXPENDITURE	193,032,330
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	115,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	13,032,330
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,032,330
23030103	REHABILITATION / REPAIRS - HOUSING	13,032,330
2305	OTHER CAPITAL PROJECTS	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000
	TOTAL PERSONNEL	1,841,691,887
	TOTAL OVERHEAD	80,152,560
	TOTAL RECURRENT	1,921,844,448
	TOTAL CAPITAL	193,032,330
	TOTAL ALLOCATION	2,114,876,778

0517019014 FEDERAL COLLEGE OF EDUCATION OYO

CODE	PROJECT NAME	TYPE	AMOUNT
FCE OYO1006437	CABIN, 1NO TOYOTA CAMRY	NEW	10,000,000
FCE OYO2006439	FURNISHING OF LECTURE/CLASSROOM/OFFICE	NEW	5,000,000
FCE OYO3006442	PROVISION OF LIBRARY BOOKS AND JOURNALS	NEW	5,000,000
FCE OYO4006444	CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION)	NEW	20,000,000
FCE OYO4006447	CONSTRUCTION OF LECTURE THEATRE - LOT II	NEW	5,000,000
FCE OYO4006448	CONSTRUCTION OF STUDENT AFFAIR COMPLEX	NEW	10,000,000
FCE OYO5006451	CONSTRUCTION OF INDOOR SPORTS COMPLEX	NEW	30,000,000
FCE OYO6006452	CONSTRUCTION OF ROADS AND DRAINAGES -LOT I	NEW	15,000,000
FCE OYO6006454	CONSTRUCTION OF ROADS AND DRAINAGES -LOT II	NEW	15,000,000
FCE OYO6006456	LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION)	NEW	10,000,000
FCE OYO7006458	PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE	NEW	5,000,000
FCE OYO7006459	EXTERNAL ELECTRIFICATION/STREET LIGHTING	NEW	5,000,000
FCE OYO8006461	REHABILITATION OF LECTURE HALL AND STAFF OFFICES	NEW	13,032,330
FCE OYO9006462	CAPACITY BUILDING FOR 20 STAFF	NEW	10,000,000
FCE OYO9006464	ADULT EDUCATION DEPARTMENT	NEW	20,000,000
FCE OYO9006465	MATHS AND SCIENCE EDUCATION	NEW	10,000,000
FCE OYO9006466	SECURITY EQUIPMENT	NEW	5,000,000

0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,161,862,772
21	PERSONNEL COST	1,900,192,718
2101	SALARY	1,689,060,194
210101	SALARIES AND WAGES	1,689,060,194
21010101	SALARY	1,689,060,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,132,524
210202	SOCIAL CONTRIBUTIONS	211,132,524
21020201	NHIS	84,453,010
21020202	CONTRIBUTORY PENSION	126,679,515
22	OTHER RECURRENT COSTS	89,750,634
2202	OVERHEAD COST	89,750,634
220201	TRAVEL& TRANSPORT - GENERAL	5,063,410

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,063,410
220202	UTILITIES - GENERAL	6,076,092
22020201	ELECTRICITY CHARGES	506,341
22020202	TELEPHONE CHARGES	253,170
22020203	INTERNET ACCESS CHARGES	5,063,410
22020205	WATER RATES	253,170
220203	MATERIALS & SUPPLIES - GENERAL	13,164,886
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,063,410
22020302	BOOKS	2,531,705
22020303	NEWSPAPERS	253,170
22020304	MAGAZINES & PERIODICALS	253,170
22020306	PRINTING OF SECURITY DOCUMENTS	5,063,410
220204	MAINTENANCE SERVICES - GENERAL	13,671,207
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,076,092
22020402	MAINTENANCE OF OFFICE FURNITURE	2,531,705
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,063,410
220205	TRAINING - GENERAL	5,063,410
22020501	LOCAL TRAINING	5,063,410
220206	OTHER SERVICES - GENERAL	14,177,548
22020601	SECURITY SERVICES	7,088,774
22020606	CLEANING & FUMIGATION SERVICES	7,088,774
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	634,620
22020703	LEGAL SERVICES	634,620
220208	FUEL & LUBRICANTS - GENERAL	6,076,092
22020801	MOTOR VEHICLE FUEL COST	6,076,092
220209	FINANCIAL CHARGES - GENERAL	5,063,410
22020902	INSURANCE PREMIUM	5,063,410
220210	MISCELLANEOUS	20,759,980
22021002	HONORARIUM & SITTING ALLOWANCE	12,152,184
22021003	PUBLICITY & ADVERTISEMENTS	506,341
22021004	MEDICAL EXPENSES	1,012,682
22021006	POSTAGES & COURIER SERVICES	253,170
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	253,170
22021009	SPORTING ACTIVITIES	1,519,023
22021010	DIRECT TEACHING & LABORATORY COST	5,063,410
23	CAPITAL EXPENDITURE	171,919,419
2301	FIXED ASSETS PURCHASED	15,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,500,000
23010113	PURCHASE OF COMPUTERS	15,500,000
2302	CONSTRUCTION / PROVISION	96,419,419
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96,419,419
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	21,419,419
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	1,900,192,718
	TOTAL OVERHEAD	89,750,634
	TOTAL RECURRENT	1,989,943,353
	TOTAL CAPITAL	171,919,419
	TOTAL ALLOCATION	2,161,862,772

0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN

CODE	PROJECT NAME	TYPE	AMOUNT
FCE PANK1006470	PURCHASE OF COMPUTERS AND ACCESSORIES	NEW	15,500,000
FCE PANK2006472	SCHOOL OF EDUCATION PHASE III	NEW	21,849,963
FCE PANK2006474	SCHOOL OF ARTS AND SOCIAL SCIENCES PHASE I	NEW	6,499,000
FCE PANK2006477	SCHOOL OF EDUCATION EXTERNAL WORKS	NEW	3,151,037
FCE PANK2006478	SCHOOL OF ARTS AND SOCIAL SCIENCES PHASE III	NEW	43,500,000
FCE PANK3006479	REACTIVATION OF WATER SUPPLY LINE AND EXTENSION	NEW	21,419,419
FCE PANK4006483	RENOVATION OF BUILDINGS AND ROADS	NEW	50,000,000
FCE PANK5006484	MATHEMATICS AND SCIENCES (STEP - B)	NEW	10,000,000

0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,531,854,280
21	PERSONNEL COST	1,271,663,719
2101	SALARY	1,128,931,080
210101	SALARIES AND WAGES	1,128,931,080
21010101	SALARY	1,128,931,080
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,732,639
210201	ALLOWANCES	1,973,245
21020101	NON REGULAR ALLOWANCES	1,973,245
210202	SOCIAL CONTRIBUTIONS	140,759,394
21020201	NHIS	56,446,554
21020202	CONTRIBUTORY PENSION	84,312,840
22	OTHER RECURRENT COSTS	64,934,811
2202	OVERHEAD COST	64,934,811
220201	TRAVEL & TRANSPORT - GENERAL	8,469,309
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,679,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,328,723
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,461,266
220202	UTILITIES - GENERAL	2,651,598
22020201	ELECTRICITY CHARGES	2,647,956
22020205	WATER RATES	3,641
220203	MATERIALS & SUPPLIES - GENERAL	3,426,269
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,073,760
22020303	NEWSPAPERS	260,098
22020306	PRINTING OF SECURITY DOCUMENTS	312,117
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	780,294
220204	MAINTENANCE SERVICES - GENERAL	3,875,198
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	780,294
22020402	MAINTENANCE OF OFFICE FURNITURE	520,196
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	681,196
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	260,098
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,633,414
220205	TRAINING - GENERAL	3,319,237
22020501	LOCAL TRAINING	1,561,315
22020502	INTERNATIONAL TRAINING	1,757,922
220206	OTHER SERVICES - GENERAL	5,097,918
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,745,409
22020606	CLEANING & FUMIGATION SERVICES	1,352,509
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,352,509
22020701	FINANCIAL CONSULTING	832,313
22020703	LEGAL SERVICES	520,196
220208	FUEL & LUBRICANTS - GENERAL	6,830,169
22020801	MOTOR VEHICLE FUEL COST	1,108,017
22020803	PLANT / GENERATOR FUEL COST	5,722,153
220209	FINANCIAL CHARGES - GENERAL	728,274
22020901	BANK CHARGES (OTHER THAN INTEREST)	728,274
220210	MISCELLANEOUS	29,184,331
22021001	REFRESHMENT & MEALS	1,560,587
22021002	HONORARIUM & SITTING ALLOWANCE	14,305,590
22021003	PUBLICITY & ADVERTISEMENTS	1,820,685
22021006	POSTAGES & COURIER SERVICES	572,215
22021007	WELFARE PACKAGES	1,560,587
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,561,315
22021009	SPORTING ACTIVITIES	520,196
22021010	DIRECT TEACHING & LABORATORY COST	5,722,569
22021034	INSPECTORATE	1,560,587
23	CAPITAL EXPENDITURE	195,055,750
2301	FIXED ASSETS PURCHASED	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	35,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	93,834,798

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93,834,798
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	72,023,420
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	11,811,378
2303	REHABILITATION / REPAIRS	31,220,952
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,220,952
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	31,220,952
	TOTAL PERSONNEL	1,271,663,719
	TOTAL OVERHEAD	64,934,811
	TOTAL RECURRENT	1,336,598,530
	TOTAL CAPITAL	195,055,750
	TOTAL ALLOCATION	1,531,654,280

0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM

CODE	PROJECT NAME	TYPE	AMOUNT
FCE POTSK1006486	PROVISION AND INSTALLATION OF 500KVA AND 100KVA GENERATOR SETS	NEW	25,000,000
FCE POTSK2006487	FURNISHING OF AUDITORIUM AND SCHOOL OF EDUCATION PHASE II	NEW	35,000,000
FCE POTSK3006492	PROVISION AND INSTALLATION OF MATHEMATICS AND SCIENCE EDUCATION EQUIPMENT	NEW	10,000,000
FCE POTSK4006495	COMPLETION OF 1500 COLLEGE AUDITORIUM	NEW	72,023,420
FCE POTSK5006499	PROVISION OF SOLAR POWERED STREET LIGHT ON CAMPUS PHASE II	NEW	10,000,000
FCE POTSK6006502	LAND SCAPING	NEW	11,811,378
FCE POTSK7006508	REHABILITATION AND FURNISHING OF CLASSROOMS,LECTURE HALLS AND ADMINISTRATIVE BLOCKS	NEW	31,220,952

0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,882,419,559
21	PERSONNEL COST	1,611,318,644
2101	SALARY	1,430,307,742
210101	SALARIES AND WAGES	1,430,307,742
21010101	SALARY	1,430,307,742
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	181,010,902
210201	ALLOWANCES	2,627,294
21020101	NON REGULAR ALLOWANCES	2,627,294
210202	SOCIAL CONTRIBUTIONS	178,383,608
21020201	NHIS	71,515,387
21020202	CONTRIBUTORY PENSION	106,868,221
22	OTHER RECURRENT COSTS	77,399,947
2202	OVERHEAD COST	77,399,947
220201	TRAVEL & TRANSPORT - GENERAL	10,314,338
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,094,301
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,220,037
220202	UTILITIES - GENERAL	7,693,856
22020201	ELECTRICITY CHARGES	2,278,828
22020202	TELEPHONE CHARGES	876,719
22020203	INTERNET ACCESS CHARGES	3,094,301
22020205	WATER RATES	979,862
22020206	SEWERAGE CHARGES	464,145
220203	MATERIALS & SUPPLIES - GENERAL	17,926,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,125,735
22020302	BOOKS	1,547,151
22020303	NEWSPAPERS	1,010,805
22020304	MAGAZINES & PERIODICALS	464,145
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,610,018
22020306	PRINTING OF SECURITY DOCUMENTS	2,578,585
22020307	DRUGS & MEDICAL SUPPLIES	2,578,585
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,011,296
220204	MAINTENANCE SERVICES - GENERAL	7,581,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,166,011
22020402	MAINTENANCE OF OFFICE FURNITURE	928,290
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,289,292
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	825,147
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,372,298
220205	TRAINING - GENERAL	3,818,099
22020501	LOCAL TRAINING	2,423,869
22020502	INTERNATIONAL TRAINING	1,394,229
220206	OTHER SERVICES - GENERAL	4,177,307

22020601	SECURITY SERVICES	3,610,018
22020606	CLEANING & FUMIGATION SERVICES	567,289
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,578,585
22020701	FINANCIAL CONSULTING	1,856,581
22020703	LEGAL SERVICES	722,004
220208	FUEL & LUBRICANTS - GENERAL	8,664,044
22020801	MOTOR VEHICLE FUEL COST	3,094,301
22020803	PLANT / GENERATOR FUEL COST	5,569,743
220209	FINANCIAL CHARGES - GENERAL	2,062,868
22020902	INSURANCE PREMIUM	2,062,868
220210	MISCELLANEOUS	12,583,493
22021001	REFRESHMENT & MEALS	1,031,434
22021002	HONORARIUM & SITTING ALLOWANCE	3,610,018
22021003	PUBLICITY & ADVERTISEMENTS	1,031,434
22021004	MEDICAL EXPENSES	2,062,868
22021006	POSTAGES & COURIER SERVICES	206,287
22021009	SPORTING ACTIVITIES	1,547,151
22021010	DIRECT TEACHING & LABORATORY COST	3,094,301
23	CAPITAL EXPENDITURE	193,700,969
2301	FIXED ASSETS PURCHASED	23,032,330
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,032,330
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23,032,330
2302	CONSTRUCTION / PROVISION	170,668,639
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,668,639
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,668,639
	TOTAL PERSONNEL	1,611,318,644
	TOTAL OVERHEAD	77,399,947
	TOTAL RECURRENT	1,688,718,591
	TOTAL CAPITAL	193,700,969
	TOTAL ALLOCATION	1,882,419,559

0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE

CODE	PROJECT NAME	TYPE	AMOUNT
FCE UMUNZ1006522	CAPACITY BUILDING WORKSHOP FOR STAFF	NEW	12,000,000
FCE UMUNZ1006523	MATHEMATICS AND SCIENCE EDUCATION	NEW	11,032,330
FCE UMUNZ2006524	CONSTRUCTION OF EDUCATION COMPLEX	NEW	60,000,000
FCE UMUNZ2006525	CEREMONIAL AREA	NEW	40,000,000
FCE UMUNZ2006527	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	65,000,000
FCE UMUNZ2006529	CONSTRUCTION OF SECURITY GATE	NEW	5,668,639

0517019018 FEDERAL COLLEGE OF EDUCATION YOLA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,928,573,100
21	PERSONNEL COST	1,705,664,714
2101	SALARY	1,513,030,804
210101	SALARIES AND WAGES	1,513,030,804
21010101	SALARY	1,513,030,804
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,633,910
210201	ALLOWANCES	3,905,772
21020101	NON REGULAR ALLOWANCES	3,905,772
210202	SOCIAL CONTRIBUTIONS	188,728,138
21020201	NHIS	75,651,540
21020202	CONTRIBUTORY PENSION	113,076,597
22	OTHER RECURRENT COSTS	49,103,677
2202	OVERHEAD COST	49,103,677
220201	TRAVEL & TRANSPORT - GENERAL	14,982,421
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,816,452
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,326,581
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,931,162
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,326,581
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	581,645
220202	UTILITIES - GENERAL	3,838,858
22020201	ELECTRICITY CHARGES	348,987
22020202	TELEPHONE CHARGES	232,658
22020203	INTERNET ACCESS CHARGES	639,810

22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,163,290
22020205	WATER RATES	1,454,113
220203	MATERIALS & SUPPLIES - GENERAL	5,152,999
22020302	BOOKS	953,498
22020303	NEWSPAPERS	314,100
22020304	MAGAZINES & PERIODICALS	663,076
22020305	PRINTING OF NON SECURITY DOCUMENTS	581,645
22020306	PRINTING OF SECURITY DOCUMENTS	314,100
22020307	DRUGS & MEDICAL SUPPLIES	581,645
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,744,936
220204	MAINTENANCE SERVICES - GENERAL	7,619,552
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,326,581
22020402	MAINTENANCE OF OFFICE FURNITURE	1,744,936
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,326,581
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	581,645
22020405	MAINTENANCE OF PLANTS/GENERATORS	348,987
22020406	OTHER MAINTENANCE SERVICES	290,823
220205	TRAINING - GENERAL	1,822,876
22020501	LOCAL TRAINING	1,822,876
220206	OTHER SERVICES - GENERAL	581,645
22020601	SECURITY SERVICES	348,987
22020606	CLEANING & FUMIGATION SERVICES	232,658
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,210,252
22020701	FINANCIAL CONSULTING	232,658
22020702	INFORMATION TECHNOLOGY CONSULTING	581,645
22020703	LEGAL SERVICES	581,645
22020704	ENGINEERING SERVICES	348,987
22020705	ARCHITECTURAL SERVICES	232,658
22020706	SURVEYING SERVICES	232,658
220208	FUEL & LUBRICANTS - GENERAL	756,139
22020801	MOTOR VEHICLE FUEL COST	348,987
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	174,494
22020803	PLANT / GENERATOR FUEL COST	232,658
220209	FINANCIAL CHARGES - GENERAL	4,594,997
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,686,771
22020902	INSURANCE PREMIUM	2,908,226
220210	MISCELLANEOUS	7,543,938
22021001	REFRESHMENT & MEALS	1,163,290
22021002	HONORARIUM & SITTING ALLOWANCE	581,645
22021003	PUBLICITY & ADVERTISEMENTS	581,645
22021004	MEDICAL EXPENSES	523,481
22021007	WELFARE PACKAGES	1,436,664
22021009	SPORTING ACTIVITIES	2,035,758
22021010	DIRECT TEACHING & LABORATORY COST	581,645
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	639,810
23	CAPITAL EXPENDITURE	173,804,709
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010106	PURCHASE OF VANS	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	103,804,709
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,804,709
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	48,804,709
23020114	CONSTRUCTION / PROVISION OF ROADS	55,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000
	TOTAL PERSONNEL	1,705,864,714
	TOTAL OVERHEAD	49,103,677
	TOTAL RECURRENT	1,754,768,391
	TOTAL CAPITAL	173,804,709
	TOTAL ALLOCATION	1,928,573,100
0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	

CODE	PROJECT NAME	TYPE	AMOUNT
FCE YOLA1006577	PROCUREMENT OF PICK-VAN	NEW	5,000,000
FCE YOLA2006581	PURCHASE OF POWER GENERATING SET	NEW	15,000,000
FCE YOLA3006585	EDUCATION IN NIGERIA PHASE III	NEW	10,000,000
FCE YOLA4006588	CONSTRUCTION OF SCIENCE COMPLEX	NEW	48,804,709
FCE YOLA5006589	PLANTING	NEW	55,000,000
FCE YOLA6006955	RENOVATION OF CLASS ROOMS & ACADEMIC OFFICES	NEW	40,000,000

0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,333,451,310
21	PERSONNEL COST	4,067,557,723
2101	SALARY	3,615,606,865
210101	SALARIES AND WAGES	3,615,606,865
21010101	SALARY	3,615,606,865
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	451,950,858
210202	SOCIAL CONTRIBUTIONS	451,950,858
21020201	NHIS	180,780,343
21020202	CONTRIBUTORY PENSION	271,170,515
22	OTHER RECURRENT COSTS	93,661,600
2202	OVERHEAD COST	93,661,600
220201	TRAVEL & TRANSPORT - GENERAL	7,884,201
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,821,629
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,410,814
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	651,758
220202	UTILITIES - GENERAL	4,339,465
22020201	ELECTRICITY CHARGES	2,410,814
22020202	TELEPHONE CHARGES	964,326
22020203	INTERNET ACCESS CHARGES	964,326
220203	MATERIALS & SUPPLIES - GENERAL	10,125,418
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,410,814
22020302	BOOKS	964,326
22020303	NEWSPAPERS	964,326
22020304	MAGAZINES & PERIODICALS	964,326
22020305	PRINTING OF NON SECURITY DOCUMENTS	964,326
22020307	DRUGS & MEDICAL SUPPLIES	964,326
22020309	UNIFORMS & OTHER CLOTHING	1,446,488
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,446,488
220204	MAINTENANCE SERVICES - GENERAL	9,643,257
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	964,326
22020402	MAINTENANCE OF OFFICE FURNITURE	1,446,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,928,651
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,892,978
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,410,814
220205	TRAINING - GENERAL	2,410,814
22020501	LOCAL TRAINING	2,410,814
220208	FUEL & LUBRICANTS - GENERAL	4,098,385
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,375,140
22020803	PLANT / GENERATOR FUEL COST	723,244
220210	MISCELLANEOUS	55,160,061
22021001	REFRESHMENT & MEALS	1,928,651
22021002	HONORARIUM & SITTING ALLOWANCE	964,326
22021003	PUBLICITY & ADVERTISEMENTS	241,081
22021006	POSTAGES & COURIER SERVICES	1,446,488
22021007	WELFARE PACKAGES	2,410,814
22021009	SPORTING ACTIVITIES	2,410,814
22021010	DIRECT TEACHING & LABORATORY COST	45,757,887
23	CAPITAL EXPENDITURE	172,231,986
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000
2303	REHABILITATION / REPAIRS	21,919,419
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,919,419
23030113	REHABILITATION / REPAIRS - ROADS	11,919,419

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	70,312,567
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,312,567
23050101	RESEARCH AND DEVELOPMENT	45,312,567
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000
	TOTAL PERSONNEL	4,067,557,723
	TOTAL OVERHEAD	93,661,600
	TOTAL RECURRENT	4,161,219,324
	TOTAL CAPITAL	172,231,986
	TOTAL ALLOCATION	4,333,451,310

0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
FCE ZARIA1006534	PROVISION OF EQUIPMENT FOR PHE DEPT.	NEW	10,000,000
FCE ZARIA2006537	PROVISION CLASSROOM FURNITURE TO SCHOOL OF EDUCATION	NEW	10,000,000
FCE ZARIA2006539	PROVISION OF CLASSROOM FURNITURE TO SCH. OF ART & SOCIAL SCIENCE	NEW	10,000,000
FCE ZARIA2006540	PROVISION CLASSROOM FURNITURE TO SCH. OF LANGUAGES	NEW	10,000,000
FCE ZARIA2006542	PROVISION OF CLASSROOM FURNITURE TO SCH. OF VOC. & TECH.	NEW	10,000,000
FCE ZARIA2006543	PROVISION OF CLASSROOM FURNITURE TO SCH. OF SCIENCES	NEW	10,000,000
FCE ZARIA2006544	PROVISION OF CLASSROOM FURNITURE TO SCH. OF SPECIAL & ADULT EDUC.	NEW	10,000,000
FCE ZARIA2006569	PROVISION OF MATHEMATIC AND SCIENCE EDUCATION FACILITIES	NEW	10,000,000
FCE ZARIA3006548	REHABILITATION OF ROADS AND DRAINAGES.	NEW	11,919,419
FCE ZARIA4006552	PERIMETER FENCING	NEW	10,000,000
FCE ZARIA5006555	STAFF CAPACITY BUILDING	NEW	45,312,567

0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,513,633,636
21	PERSONNEL COST	1,285,553,902
2101	SALARY	1,139,806,146
210101	SALARIES AND WAGES	1,139,806,146
21010101	SALARY	1,139,806,146
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,747,756
210201	ALLOWANCES	4,034,720
21020101	NON REGULAR ALLOWANCES	4,034,720
210202	SOCIAL CONTRIBUTIONS	141,713,036
21020201	NHIS	56,990,307
21020202	CONTRIBUTORY PENSION	84,722,729
22	OTHER RECURRENT COSTS	55,977,855
2202	OVERHEAD COST	55,977,855
220201	TRAVEL& TRANSPORT - GENERAL	3,185,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,423,875
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,381,546
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	380,461
220202	UTILITIES - GENERAL	1,526,141
22020201	ELECTRICITY CHARGES	1,237,565
22020203	INTERNET ACCESS CHARGES	288,576
220203	MATERIALS & SUPPLIES - GENERAL	2,926,907
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	692,880
22020302	BOOKS	535,839
22020303	NEWSPAPERS	226,788
22020304	MAGAZINES & PERIODICALS	226,788
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,460
22020306	PRINTING OF SECURITY DOCUMENTS	319,460
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	605,691
220204	MAINTENANCE SERVICES - GENERAL	1,841,494
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	553,094
22020402	MAINTENANCE OF OFFICE FURNITURE	320,155
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,155
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	278,525
22020405	MAINTENANCE OF PLANTS/GENERATORS	369,563
220206	OTHER SERVICES - GENERAL	1,372,132
22020601	SECURITY SERVICES	585,393
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	260,632
22020606	CLEANING & FUMIGATION SERVICES	526,107
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	293,598

22020703	LEGAL SERVICES	293,598
220208	FUEL & LUBRICANTS - GENERAL	702,704
22020801	MOTOR VEHICLE FUEL COST	563,667
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	139,038
220209	FINANCIAL CHARGES - GENERAL	37,371,659
22020902	INSURANCE PREMIUM	36,496,004
22020904	OTHER CRF BANK CHARGES	875,655
220210	MISCELLANEOUS	6,757,338
22021001	REFRESHMENT & MEALS	452,500
22021002	HONORARIUM & SITTING ALLOWANCE	4,790,279
22021003	PUBLICITY & ADVERTISEMENTS	126,768
22021004	MEDICAL EXPENSES	358,746
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	206,034
22021009	SPORTING ACTIVITIES	306,990
22021010	DIRECT TEACHING & LABORATORY COST	516,021
23	CAPITAL EXPENDITURE	172,101,879
2302	CONSTRUCTION / PROVISION	172,101,879
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	172,101,879
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	59,414,671
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2,687,208
	TOTAL PERSONNEL	1,285,553,902
	TOTAL OVERHEAD	55,977,855
	TOTAL RECURRENT	1,341,531,757
	TOTAL CAPITAL	172,101,879
	TOTAL ALLOCATION	1,513,633,636

0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU

CODE	PROJECT NAME	TYPE	AMOUNT
FCEEHA1005333	CONSTRUCTION OF SCIENCE BLOCK	NEW	15,000,000
FCEEHA1005336	COMPLETION OF ADMINISTRATIVE BUILDING PHASE I	NEW	40,000,000
FCEEHA1005338	COMPLETION OF ADMINISTRATIVE BUILDING PHASE II	NEW	25,000,000
FCEEHA2005339	CONSTRUCTION OF PROVOST'S LODGE	NEW	10,000,000
FCEEHA2005341	COMPLETION OF FEMALES STUDENTS HOSTEL	NEW	20,000,000
FCEEHA3005343	COMPLETION OF 2 NOS. 3 FLOOR CLASSROOM BLOCKS PHASE I	NEW	30,000,000
FCEEHA3005344	CONSTRUCTION OF CONVOCATION/MATRICULATION ARENA	NEW	13,903,125
FCEEHA3005345	COMPLETION OF LECTURE THEATRE PHASE I	NEW	12,329,086
FCEEHA3005346	COMPLETION OF STUDENTS CENTRE	NEW	3,182,460
FCEEHA4005347	COMPLETION OF GYMNASIUM COMPLEX PHASE I	NEW	2,687,208

0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,461,936,354
21	PERSONNEL COST	4,208,912,199
2101	SALARY	3,737,537,347
210101	SALARIES AND WAGES	3,737,537,347
21010101	SALARY	3,737,537,347
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	471,374,852
210201	ALLOWANCES	5,653,176
21020101	NON REGULAR ALLOWANCES	5,653,176
210202	SOCIAL CONTRIBUTIONS	465,721,676
21020201	NHIS	186,876,867
21020202	CONTRIBUTORY PENSION	278,844,808
22	OTHER RECURRENT COSTS	79,438,346
2202	OVERHEAD COST	79,438,346
220201	TRAVEL & TRANSPORT - GENERAL	12,214,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,169,326
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,570,552
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,474,715
220202	UTILITIES - GENERAL	8,225,767
22020201	ELECTRICITY CHARGES	6,169,326
22020202	TELEPHONE CHARGES	1,028,221
22020203	INTERNET ACCESS CHARGES	1,028,221
220203	MATERIALS & SUPPLIES - GENERAL	3,598,773
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,542,331

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,056,442
220204	MAINTENANCE SERVICES - GENERAL	8,203,872
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,056,442
22020402	MAINTENANCE OF OFFICE FURNITURE	1,520,436
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	514,110
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,056,442
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,056,442
220205	TRAINING - GENERAL	1,542,331
22020501	LOCAL TRAINING	1,542,331
220208	FUEL & LUBRICANTS - GENERAL	2,056,442
22020803	PLANT / GENERATOR FUEL COST	2,056,442
220210	MISCELLANEOUS	43,596,567
22021006	POSTAGES & COURIER SERVICES	411,288
22021010	DIRECT TEACHING & LABORATORY COST	43,185,279
23	CAPITAL EXPENDITURE	173,585,808
2302	CONSTRUCTION / PROVISION	161,919,419
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	161,919,419
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	111,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,400,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,019,419
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,500,000
2305	OTHER CAPITAL PROJECTS	11,666,389
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,666,389
23050101	RESEARCH AND DEVELOPMENT	11,666,389
	TOTAL PERSONNEL	4,208,912,199
	TOTAL OVERHEAD	79,438,346
	TOTAL RECURRENT	4,288,350,545
	TOTAL CAPITAL	173,585,808
	TOTAL ALLOCATION	4,461,936,354

0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
AICE1005062	CONSTRUCTION OF 1NOS. SENATE BUILDING (ADMIN BLOCK)	NEW	111,000,000
AICE2005070	CONSTRUCTION OF STUDENT HOSTEL ACROSS NWORIE (PHASE I)	NEW	10,400,000
AICE3005076	CONSTRUCTION OF BRIDGE ACROSS NWORIE RIVER (PHASE I)	NEW	20,019,419
AICE4005082	CONSTRUCTION OF 1000 CAPACITY LECTURE THEATHRE (ACROSS NWORIE-RIVER) PHASE II	NEW	20,500,000
AICE5005091	MATHEMATICS & SCIENCE EDUCATION	NEW	11,666,389

0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,366,335,326
21	PERSONNEL COST	1,582,980,354
2101	SALARY	1,415,982,537
210101	SALARIES AND WAGES	1,415,982,537
21010101	SALARY	1,415,982,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	176,997,817
210202	SOCIAL CONTRIBUTIONS	176,997,817
21020201	NHIS	70,799,127
21020202	CONTRIBUTORY PENSION	106,198,690
22	OTHER RECURRENT COSTS	672,952,972
2202	OVERHEAD COST	672,952,972
220201	TRAVEL & TRANSPORT - GENERAL	201,052,111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,744,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	156,612,788
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,694,688
220202	UTILITIES - GENERAL	24,236,520
22020201	ELECTRICITY CHARGES	17,145,008
22020202	TELEPHONE CHARGES	7,091,512
220203	MATERIALS & SUPPLIES - GENERAL	48,353,959
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,400,018
22020302	BOOKS	2,737,507
22020303	NEWSPAPERS	2,737,507
22020304	MAGAZINES & PERIODICALS	2,786,782
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,293,837
22020309	UNIFORMS & OTHER CLOTHING	398,307
220204	MAINTENANCE SERVICES - GENERAL	37,249,046

22020402	MAINTENANCE OF OFFICE FURNITURE	6,843,768
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,176,217
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,863,433
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,053,130
22020406	OTHER MAINTENANCE SERVICES	13,312,498
220205	TRAINING - GENERAL	25,126,210
22020501	LOCAL TRAINING	25,126,210
220206	OTHER SERVICES - GENERAL	22,034,196
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	22,034,196
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,469,767
22020701	FINANCIAL CONSULTING	8,212,522
22020703	LEGAL SERVICES	17,257,246
220208	FUEL & LUBRICANTS - GENERAL	69,484,777
22020801	MOTOR VEHICLE FUEL COST	17,195,652
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,040,982
22020803	PLANT / GENERATOR FUEL COST	35,248,143
220209	FINANCIAL CHARGES - GENERAL	27,473,622
22020901	BANK CHARGES (OTHER THAN INTEREST)	273,751
22020902	INSURANCE PREMIUM	27,199,872
220210	MISCELLANEOUS	192,472,764
22021001	REFRESHMENT & MEALS	15,679,073
22021002	HONORARIUM & SITTING ALLOWANCE	21,894,583
22021003	PUBLICITY & ADVERTISEMENTS	134,332,217
22021007	WELFARE PACKAGES	14,068,050
22021009	SPORTING ACTIVITIES	2,392,581
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,106,261
23	CAPITAL EXPENDITURE	100,402,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
2302	CONSTRUCTION / PROVISION	55,402,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,402,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,402,000
2305	OTHER CAPITAL PROJECTS	35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	1,582,980,354
	TOTAL OVERHEAD	672,952,972
	TOTAL RECURRENT	2,265,933,326
	TOTAL CAPITAL	100,402,000
	TOTAL ALLOCATION	2,366,335,326

0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT

CODE	PROJECT NAME	TYPE	AMOUNT
NUC01005555	COMPLETION OF CENTER FOR DISTANCE LEARNING	NEW	55,402,000
NUC02008743	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	10,000,000
NUC03008758	RESEARCH AND DEVELOPMENT	NEW	25,000,000
NUC04008760	MONITORING AND EVALUATION	NEW	10,000,000

0517021001 UNIVERSITY OF IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,301,477,952
21	PERSONNEL COST	11,732,960,827
2101	SALARY	10,388,125,179
210101	SALARIES AND WAGES	10,388,125,179
21010101	SALARY	10,388,125,179
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,344,835,647
210201	ALLOWANCES	46,320,000
21020101	NON REGULAR ALLOWANCES	46,320,000
210202	SOCIAL CONTRIBUTIONS	1,298,515,647
21020201	NHIS	519,406,259
21020202	CONTRIBUTORY PENSION	779,109,388
22	OTHER RECURRENT COSTS	225,063,084
2202	OVERHEAD COST	225,063,084
220202	UTILITIES - GENERAL	137,269,335

22020201	ELECTRICITY CHARGES	130,732,700
22020205	WATER RATES	6,536,635
220203	MATERIALS & SUPPLIES - GENERAL	7,797,119
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,797,119
220210	MISCELLANEOUS	79,996,630
22021010	DIRECT TEACHING & LABORATORY COST	79,996,630
23	CAPITAL EXPENDITURE	343,454,041
2302	CONSTRUCTION / PROVISION	343,454,041
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	343,454,041
23020104	CONSTRUCTION / PROVISION OF HOUSING	234,454,041
23020114	CONSTRUCTION / PROVISION OF ROADS	109,000,000
	TOTAL PERSONNEL	11,732,960,827
	TOTAL OVERHEAD	225,063,084
	TOTAL RECURRENT	11,958,023,911
	TOTAL CAPITAL	343,454,041
	TOTAL ALLOCATION	12,301,477,952

0517021001 UNIVERSITY OF IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
UI 01006245	EXPANSION OF UNIVERSITY OF IBADAN WATER PLANT LOT 1	NEW	100,000,000
UI 01006317	EXPANSION OF UNIVERSITY OF IBADAN WATER PLANT LOT 2	NEW	134,454,041
UI 02006321	REHABILITATION OF ROADS	NEW	109,000,000

0517021002 UNIVERSITY OF LAGOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,686,645,194
21	PERSONNEL COST	9,183,965,971
2101	SALARY	7,363,956,953
210101	SALARIES AND WAGES	7,363,956,953
21010101	SALARY	7,363,956,953
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,820,009,018
210201	ALLOWANCES	937,685,041
21020101	NON REGULAR ALLOWANCES	937,685,041
210202	SOCIAL CONTRIBUTIONS	882,323,977
21020201	NHIS	352,929,591
21020202	CONTRIBUTORY PENSION	529,394,386
22	OTHER RECURRENT COSTS	135,857,842
2202	OVERHEAD COST	135,857,842
220201	TRAVEL & TRANSPORT - GENERAL	8,311,071
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,311,071
220202	UTILITIES - GENERAL	19,946,570
22020201	ELECTRICITY CHARGES	16,102,700
22020202	TELEPHONE CHARGES	1,038,884
22020203	INTERNET ACCESS CHARGES	1,558,326
22020205	WATER RATES	1,246,661
220203	MATERIALS & SUPPLIES - GENERAL	24,968,418
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,979,378
22020302	BOOKS	8,503,824
22020304	MAGAZINES & PERIODICALS	1,038,884
22020307	DRUGS & MEDICAL SUPPLIES	4,155,535
22020309	UNIFORMS & OTHER CLOTHING	1,038,884
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,251,913
220204	MAINTENANCE SERVICES - GENERAL	4,734,194
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,117,245
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,058,623
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,558,326
220205	TRAINING - GENERAL	8,891,489
22020501	LOCAL TRAINING	1,869,991
22020502	INTERNATIONAL TRAINING	7,021,498
220208	FUEL & LUBRICANTS - GENERAL	11,027,752
22020801	MOTOR VEHICLE FUEL COST	6,352,775
22020803	PLANT / GENERATOR FUEL COST	4,674,977
220210	MISCELLANEOUS	57,978,348
22021002	HONORARIUM & SITTING ALLOWANCE	2,117,245
22021004	MEDICAL EXPENSES	1,038,884
22021007	WELFARE PACKAGES	635,277

22021010	DIRECT TEACHING & LABORATORY COST	54,186,941
23	CAPITAL EXPENDITURE	346,821,381
2301	FIXED ASSETS PURCHASED	48,454,041
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,454,041
23010101	PURCHASE / ACQUISITION OF LAND	14,103,740
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,350,301
2302	CONSTRUCTION / PROVISION	70,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000
2303	REHABILITATION / REPAIRS	165,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	165,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000
23030113	REHABILITATION / REPAIRS - ROADS	80,000,000
2304	PRESERVATION OF THE ENVIRONMENT	40,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	40,000,000
23040102	EROSION & FLOOD CONTROL	30,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000
2305	OTHER CAPITAL PROJECTS	23,367,340
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,367,340
23050101	RESEARCH AND DEVELOPMENT	23,367,340
	TOTAL PERSONNEL	9,183,965,971
	TOTAL OVERHEAD	135,857,842
	TOTAL RECURRENT	9,319,823,812
	TOTAL CAPITAL	346,821,381
	TOTAL ALLOCATION	9,666,645,194

0517021002 UNIVERSITY OF LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
UNILAG01006383	OUTSTANDING COMPENSATION IN RESPECT OF LAND ACQUIRED FOR THE ESTABLISHMENT OF THE UNIVERSITY OF LAGOS	NEW	14,103,740
UNILAG02006385	TEACHING/ LEARNING EQUIPMENT	NEW	34,350,301
UNILAG03006388	COMPLETION OF ENGINEERING LECTURE THEATRE, UNIVERSITY OF LAGOS	NEW	70,000,000
UNILAG04006394	REHABILITATION OF POWER SUPPLY SYSTEMS	NEW	15,000,000
UNILAG05006397	REHABILITATION WORKS AT COLLEGE OF MEDICINE	NEW	30,000,000
UNILAG05006401	REHABILITATION OF ACADEMIC BUILDINGS AT THE MAIN CAMPUS	NEW	40,000,000
UNILAG06006404	REHABILITATION / UPGRADE OF ROAD NETWORKS	NEW	80,000,000
UNILAG07006406	EROSION AND FLOOD CONTROL (LAND RECLAMATION PROJECT)	NEW	30,000,000
UNILAG08006409	REHABILITATION/ UPGRADE OF WATER AND SEWAGE WORKS	NEW	10,000,000
UNILAG09006412	MASTER PLAN REVIEW	NEW	23,367,340

0517021003 UNIVERSITY OF NIGERIA, NNSUKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,891,944,936
21	PERSONNEL COST	11,359,894,951
2101	SALARY	10,067,298,456
210101	SALARIES AND WAGES	10,067,298,456
21010101	SALARY	10,067,298,456
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,292,596,495
210201	ALLOWANCES	34,184,188
21020101	NON REGULAR ALLOWANCES	34,184,188
210202	SOCIAL CONTRIBUTIONS	1,258,412,307
21020201	NHIS	503,364,923
21020202	CONTRIBUTORY PENSION	755,047,384
22	OTHER RECURRENT COSTS	187,403,342
2202	OVERHEAD COST	185,295,133
220201	TRAVEL& TRANSPORT - GENERAL	5,302,498
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	277,313
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	155,201
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,237,780
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,632,204
220202	UTILITIES - GENERAL	17,856,160
22020201	ELECTRICITY CHARGES	6,651,338
22020202	TELEPHONE CHARGES	1,445,922
22020203	INTERNET ACCESS CHARGES	3,215,066
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,864,020
22020205	WATER RATES	955,576

22020206	SEWERAGE CHARGES	316,841
22020207	LEASED COMMUNICATION LINES(S)	407,399
220203	MATERIALS & SUPPLIES - GENERAL	21,013,470
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,898,898
22020302	BOOKS	3,358,871
22020303	NEWSPAPERS	799,362
22020304	MAGAZINES & PERIODICALS	172,123
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,596,977
22020306	PRINTING OF SECURITY DOCUMENTS	329,027
22020307	DRUGS & MEDICAL SUPPLIES	517,338
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,480,120
22020309	UNIFORMS & OTHER CLOTHING	5,395,136
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,258,684
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	206,935
220204	MAINTENANCE SERVICES - GENERAL	16,962,128
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,061,815
22020402	MAINTENANCE OF OFFICE FURNITURE	1,280,478
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,639,083
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,602,452
22020405	MAINTENANCE OF PLANTS/GENERATORS	517,338
22020406	OTHER MAINTENANCE SERVICES	1,860,961
220205	TRAINING - GENERAL	2,836,009
22020501	LOCAL TRAINING	2,587,004
22020502	INTERNATIONAL TRAINING	249,005
220206	OTHER SERVICES - GENERAL	11,696,039
22020601	SECURITY SERVICES	3,882,624
22020604	RESIDENTIAL RENT	281,949
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,468,219
22020606	CLEANING & FUMIGATION SERVICES	2,063,247
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,583,845
22020701	FINANCIAL CONSULTING	1,293,346
22020702	INFORMATION TECHNOLOGY CONSULTING	995,152
22020703	LEGAL SERVICES	502,650
22020704	ENGINEERING SERVICES	120,494
22020705	ARCHITECTURAL SERVICES	310,403
22020706	SURVEYING SERVICES	361,801
220208	FUEL & LUBRICANTS - GENERAL	2,717,857
22020801	MOTOR VEHICLE FUEL COST	302,674
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	453,675
22020803	PLANT / GENERATOR FUEL COST	926,832
22020806	COOKING GAS/FUEL COST	1,034,677
220209	FINANCIAL CHARGES - GENERAL	4,865,190
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,140,707
22020902	INSURANCE PREMIUM	1,264,640
22020904	OTHER CRF BANK CHARGES	459,843
220210	MISCELLANEOUS	98,461,938
22021001	REFRESHMENT & MEALS	1,264,308
22021002	HONORARIUM & SITTING ALLOWANCE	5,628,230
22021003	PUBLICITY & ADVERTISEMENTS	124,945
22021004	MEDICAL EXPENSES	841,411
22021006	POSTAGES & COURIER SERVICES	394,684
22021007	WELFARE PACKAGES	834,984
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,063,648
22021009	SPORTING ACTIVITIES	525,388
22021010	DIRECT TEACHING & LABORATORY COST	85,866,287
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	948,587
22021034	INSPECTORATE	969,466
2203	LOANS AND ADVANCES	1,159,621
220301	STAFF LOANS & ADVANCES	1,159,621
22030105	CORRESPONDENCE ADVANCES	1,159,621
2204	GRANTS AND CONTRIBUTIONS	948,587
220401	LOCAL GRANTS AND CONTRIBUTIONS	948,587
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	948,587
23	CAPITAL EXPENDITURE	344,646,643
2301	FIXED ASSETS PURCHASED	34,350,301

230101	PURCHASE OF FIXED ASSETS - GENERAL	34,350,301
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,350,301
2302	CONSTRUCTION / PROVISION	310,296,342
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	310,296,342
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	310,296,342
	TOTAL PERSONNEL	11,359,894,951
	TOTAL OVERHEAD	187,403,342
	TOTAL RECURRENT	11,547,298,294
	TOTAL CAPITAL	344,646,643
	TOTAL ALLOCATION	11,891,944,936

0517021003 UNIVERSITY OF NIGERIA, NNSUKA

CODE	PROJECT NAME	TYPE	AMOUNT
UNN01006468	LEARNING MATERIALS	NEW	34,350,301
UNN02006471	1.COMPLETION OF PATHOLOGY LABORATORY, COLLEGE OF MEDICINE, ITUKU-OZALLA	NEW	60,296,342
UNN02006473	2.COMPLETION OF ADMINISTRATIVE BUILDING, UNEC	NEW	150,000,000
UNN02006476	3.CONSTRUCTION OF COLLEGE OF MEDICAL SCINECES BUILDING, ITUKU-OZALLA	NEW	100,000,000

0517021004 AHMADU BELLO UNIVERSITY, ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,541,119,910
21	PERSONNEL COST	13,010,729,633
2101	SALARY	10,647,362,482
210101	SALARIES AND WAGES	10,647,362,482
21010101	SALARY	10,647,362,482
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,383,367,151
210201	ALLOWANCES	1,032,446,841
21020101	NON REGULAR ALLOWANCES	1,032,446,841
210202	SOCIAL CONTRIBUTIONS	1,330,920,310
21020201	NHIS	532,368,124
21020202	CONTRIBUTORY PENSION	798,552,186
22	OTHER RECURRENT COSTS	186,936,236
2202	OVERHEAD COST	186,936,236
220203	MATERIALS & SUPPLIES - GENERAL	87,782,546
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	87,782,546
220208	FUEL & LUBRICANTS - GENERAL	99,153,690
22020803	PLANT / GENERATOR FUEL COST	99,153,690
23	CAPITAL EXPENDITURE	343,454,041
2303	REHABILITATION / REPAIRS	309,103,740
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	309,103,740
23030103	REHABILITATION / REPAIRS - HOUSING	309,103,740
2305	OTHER CAPITAL PROJECTS	34,350,301
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,350,301
23050101	RESEARCH AND DEVELOPMENT	34,350,301
	TOTAL PERSONNEL	13,010,729,633
	TOTAL OVERHEAD	186,936,236
	TOTAL RECURRENT	13,197,665,869
	TOTAL CAPITAL	343,454,041
	TOTAL ALLOCATION	13,541,119,910

0517021004 AHMADU BELLO UNIVERSITY, ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
EDUABU001003601	REHABILITATION OF STUDENTS HOSTELS	NEW	309,103,740
EDUABU002003603	RESEARCH AND DEVELOPMENT	NEW	34,350,301

0517021005 OBAFEMI AWOLowo UNIVERSITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,823,161,364
21	PERSONNEL COST	10,335,712,714
2101	SALARY	9,148,913,483
210101	SALARIES AND WAGES	9,148,913,483
21010101	SALARY	9,148,913,483
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,186,799,230
210201	ALLOWANCES	43,185,045
21020101	NON REGULAR ALLOWANCES	43,185,045
210202	SOCIAL CONTRIBUTIONS	1,143,614,185
21020201	NHIS	457,445,674

21020202	CONTRIBUTORY PENSION	686,168,511
22	OTHER RECURRENT COSTS	140,414,316
2202	OVERHEAD COST	140,414,316
220201	TRAVEL & TRANSPORT - GENERAL	16,115,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,522,918
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,472,778
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,806,533
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,191,019
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	122,732
220202	UTILITIES - GENERAL	24,914,497
22020201	ELECTRICITY CHARGES	11,536,762
22020202	TELEPHONE CHARGES	122,732
22020203	INTERNET ACCESS CHARGES	12,273,151
22020206	SEWERAGE CHARGES	981,852
220203	MATERIALS & SUPPLIES - GENERAL	14,427,782
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	613,658
22020302	BOOKS	981,852
22020303	NEWSPAPERS	73,639
22020304	MAGAZINES & PERIODICALS	245,463
22020305	PRINTING OF NON SECURITY DOCUMENTS	859,121
22020306	PRINTING OF SECURITY DOCUMENTS	368,195
22020308	FIELD & CAMPING MATERIALS SUPPLIES	490,926
22020309	UNIFORMS & OTHER CLOTHING	736,389
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,058,540
220204	MAINTENANCE SERVICES - GENERAL	8,591,206
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,227,315
22020402	MAINTENANCE OF OFFICE FURNITURE	490,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,227,315
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,909,260
22020405	MAINTENANCE OF PLANTS/GENERATORS	490,926
22020410	MAINTENANCE OF ROADS AND BRIDGES	245,463
220205	TRAINING - GENERAL	2,272,667
22020501	LOCAL TRAINING	613,658
22020502	INTERNATIONAL TRAINING	1,659,009
220206	OTHER SERVICES - GENERAL	9,818,521
22020601	SECURITY SERVICES	368,195
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	122,732
22020606	CLEANING & FUMIGATION SERVICES	9,327,595
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	245,463
22020703	LEGAL SERVICES	245,463
220208	FUEL & LUBRICANTS - GENERAL	5,400,186
22020801	MOTOR VEHICLE FUEL COST	2,454,630
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	490,926
22020803	PLANT / GENERATOR FUEL COST	2,454,630
220209	FINANCIAL CHARGES - GENERAL	2,454,630
22020902	INSURANCE PREMIUM	2,454,630
220210	MISCELLANEOUS	56,173,384
22021001	REFRESHMENT & MEALS	1,472,778
22021002	HONORARIUM & SITTING ALLOWANCE	3,681,945
22021003	PUBLICITY & ADVERTISEMENTS	1,472,778
22021004	MEDICAL EXPENSES	981,852
22021006	POSTAGES & COURIER SERVICES	220,917
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	368,195
22021009	SPORTING ACTIVITIES	1,472,778
22021010	DIRECT TEACHING & LABORATORY COST	44,170,242
22021031	CURRICULUM DEVELOPMENT	613,658
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,227,315
22021034	INSPECTORATE	490,926
23	CAPITAL EXPENDITURE	347,034,334
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	289,034,334
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	289,034,334
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	156,034,334

23020114	CONSTRUCTION / PROVISION OF ROADS	133,000,000
2303	REHABILITATION / REPAIRS	18,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,000,000
23030113	REHABILITATION / REPAIRS - ROADS	18,000,000
	TOTAL PERSONNEL	10,335,712,714
	TOTAL OVERHEAD	140,414,316
	TOTAL RECURRENT	10,476,127,030
	TOTAL CAPITAL	347,034,334
	TOTAL ALLOCATION	10,823,161,364

0517021005 OBAFEMI AWOLOWO UNIVERSITY

CODE	PROJECT NAME	TYPE	AMOUNT
OAU01005771	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT ITEMS	NEW	40,000,000
OAU02005795	COMPLETION OF PHASE 1 OF NEW ENVIRONMENTAL DESIGN AND MANAGEMENT BUILDING	NEW	156,034,334
OAU03005802	CONSTRUCTION OF ACCESS ROADS AND CAR PARKS TO THE FACULTY OF ENVIRONMENTAL DESIGN & MANAGEMENT BUILDING, POST GRADUATE COLLEGE BUILDING AND INSTITUTE OF	NEW	133,000,000
OAU04005809	REHABILITATION / RECONSTRUCTION OF ACCESS ROADS AND CAR PARKS	NEW	18,000,000

0517021006 UNIVERSITY OF BENIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,240,555,881
21	PERSONNEL COST	12,760,110,918
2101	SALARY	10,800,070,361
210101	SALARIES AND WAGES	10,800,070,361
21010101	SALARY	10,800,070,361
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,960,040,557
210201	ALLOWANCES	610,031,762
21020101	NON REGULAR ALLOWANCES	610,031,762
210202	SOCIAL CONTRIBUTIONS	1,350,008,795
21020201	NHIS	540,003,518
21020202	CONTRIBUTORY PENSION	810,005,277
22	OTHER RECURRENT COSTS	136,990,922
2202	OVERHEAD COST	136,990,922
220202	UTILITIES - GENERAL	10,130,307
22020201	ELECTRICITY CHARGES	10,130,307
220206	OTHER SERVICES - GENERAL	19,731,297
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	8,307,914
22020606	CLEANING & FUMIGATION SERVICES	11,423,382
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,153,957
22020703	LEGAL SERVICES	4,153,957
220208	FUEL & LUBRICANTS - GENERAL	27,000,722
22020801	MOTOR VEHICLE FUEL COST	10,384,893
22020803	PLANT / GENERATOR FUEL COST	16,615,829
220210	MISCELLANEOUS	75,974,638
22021001	REFRESHMENT & MEALS	5,192,447
22021003	PUBLICITY & ADVERTISEMENTS	12,461,872
22021004	MEDICAL EXPENSES	4,153,957
22021010	DIRECT TEACHING & LABORATORY COST	54,166,363
23	CAPITAL EXPENDITURE	343,454,041
2302	CONSTRUCTION / PROVISION	309,103,740
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	309,103,740
23020104	CONSTRUCTION / PROVISION OF HOUSING	309,103,740
2305	OTHER CAPITAL PROJECTS	34,350,301
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,350,301
23050101	RESEARCH AND DEVELOPMENT	34,350,301
	TOTAL PERSONNEL	12,760,110,918
	TOTAL OVERHEAD	136,990,922
	TOTAL RECURRENT	12,897,101,840
	TOTAL CAPITAL	343,454,041
	TOTAL ALLOCATION	13,240,555,881

0517021006 UNIVERSITY OF BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
UNIBEN01006166	SCHOOL OF MEDICAL SCIENCES OFFICE BLOCK	NEW	81,491,702
UNIBEN01006168	WATER SUPPLY TO UGBOWO CAMPUS	NEW	934,204
UNIBEN01006169	FACULTY OF AGRICULTURE OFFICE COMPLEX PHASE I	NEW	44,057,167
UNIBEN01006179	CONSTRUCTION OF FACULTY OF MANAGEMENT SCIENCE PHASE 2	NEW	88,085,755

UNIBEN01006182	CONSTRUCTION OF FACULTY OF LIFE SCIENCE 1	NEW	94,534,912
UNIBEN02006186	TEACHING AND RESEARCH	NEW	34,350,301

0517021007 UNIVERSITY OF JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,607,576,413
21	PERSONNEL COST	7,139,483,406
2101	SALARY	6,311,491,061
210101	SALARIES AND WAGES	6,311,491,061
21010101	SALARY	6,311,491,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	827,992,345
210201	ALLOWANCES	39,055,962
21020101	NON REGULAR ALLOWANCES	39,055,962
210202	SOCIAL CONTRIBUTIONS	788,936,383
21020201	NHIS	315,574,553
21020202	CONTRIBUTORY PENSION	473,361,830
22	OTHER RECURRENT COSTS	142,981,577
2202	OVERHEAD COST	142,981,577
220201	TRAVEL & TRANSPORT - GENERAL	13,412,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,654,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,977,798
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,582,032
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,256,336
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	941,171
220202	UTILITIES - GENERAL	5,850,977
22020201	ELECTRICITY CHARGES	3,314,074
22020202	TELEPHONE CHARGES	121,929
22020203	INTERNET ACCESS CHARGES	1,923,089
22020204	SATELLITE BROADCASTING ACCESS CHARGES	211,447
22020205	WATER RATES	280,438
220203	MATERIALS & SUPPLIES - GENERAL	9,815,524
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,363,256
22020302	BOOKS	725,403
22020303	NEWSPAPERS	132,116
22020304	MAGAZINES & PERIODICALS	239,692
22020305	PRINTING OF NON SECURITY DOCUMENTS	997,043
22020306	PRINTING OF SECURITY DOCUMENTS	540,194
22020307	DRUGS & MEDICAL SUPPLIES	740,837
22020308	FIELD & CAMPING MATERIALS SUPPLIES	447,589
22020309	UNIFORMS & OTHER CLOTHING	283,988
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,089,201
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	256,206
220204	MAINTENANCE SERVICES - GENERAL	8,552,975
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,505,288
22020402	MAINTENANCE OF OFFICE FURNITURE	302,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,511,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	305,595
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,574,883
22020406	OTHER MAINTENANCE SERVICES	353,441
220205	TRAINING - GENERAL	3,704,462
22020501	LOCAL TRAINING	2,739,554
22020502	INTERNATIONAL TRAINING	964,908
220206	OTHER SERVICES - GENERAL	9,839,382
22020601	SECURITY SERVICES	1,057,391
22020603	OFFICE RENT	321,029
22020604	RESIDENTIAL RENT	1,012,477
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,931,051
22020606	CLEANING & FUMIGATION SERVICES	3,517,433
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,598,017
22020701	FINANCIAL CONSULTING	865,853
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,410
22020703	LEGAL SERVICES	666,753
220208	FUEL & LUBRICANTS - GENERAL	3,427,453
22020801	MOTOR VEHICLE FUEL COST	847,332
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	181,814

22020803	PLANT / GENERATOR FUEL COST	2,092,711
22020806	COOKING GAS/FUEL COST	305,595
220209	FINANCIAL CHARGES - GENERAL	2,151,390
22020901	BANK CHARGES (OTHER THAN INTEREST)	92,697
22020902	INSURANCE PREMIUM	2,058,693
220210	MISCELLANEOUS	83,631,394
22021001	REFRESHMENT & MEALS	631,255
22021002	HONORARIUM & SITTING ALLOWANCE	2,907,785
22021003	PUBLICITY & ADVERTISEMENTS	1,094,278
22021004	MEDICAL EXPENSES	100,283
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	992,413
22021006	POSTAGES & COURIER SERVICES	346,959
22021007	WELFARE PACKAGES	1,164,658
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	385,961
22021009	SPORTING ACTIVITIES	56,632
22021010	DIRECT TEACHING & LABORATORY COST	74,838,588
22021031	CURRICULUM DEVELOPMENT	563,345
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	549,238
23	CAPITAL EXPENDITURE	325,111,430
2301	FIXED ASSETS PURCHASED	25,655,184
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,655,184
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,655,184
2302	CONSTRUCTION / PROVISION	233,721,451
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	233,721,451
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	207,221,451
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,500,000
2303	REHABILITATION / REPAIRS	65,734,795
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,734,795
23030113	REHABILITATION / REPAIRS - ROADS	11,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	54,734,795
	TOTAL PERSONNEL	7,139,483,406
	TOTAL OVERHEAD	142,981,577
	TOTAL RECURRENT	7,282,464,983
	TOTAL CAPITAL	325,111,430
	TOTAL ALLOCATION	7,607,576,413

0517021007 UNIVERSITY OF JOS

CODE	PROJECT NAME	TYPE	AMOUNT
UNIJOS01006347	PROCUREMENT OF TEACHING & RESEARCH EQUIPMENTS	NEW	25,655,184
UNIJOS02006348	CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER	NEW	180,000,000
UNIJOS02006350	COMPLETION OF FACULTY OF EDUCATION BLOCK 27	NEW	6,221,451
UNIJOS02006351	COMPLETION OF FACULTY OF EDUCATION BLOCK 19	NEW	21,000,000
UNIJOS03006355	CONSTRUCTION OF PERIMETER FENCE ON CAMPUS	NEW	6,000,000
UNIJOS03006357	COMPLETION OF LECTURE THEATRE UNIT B1	NEW	10,000,000
UNIJOS03006360	COMPLETION OF LECTURE THEATRE UNIT C 1	NEW	10,500,000
UNIJOS04006362	REHABILITATION OF ROAD 12	NEW	11,000,000
UNIJOS05006365	GENERAL REHABILITATION OF INFRASTRUCTURES	NEW	10,734,795
UNIJOS05006367	COMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9	NEW	3,000,000
UNIJOS05006369	INNER SEGMENT RING (TOILET BLOCKS 26)	NEW	35,000,000
UNIJOS05006370	RELEASE OF RETENTION	NEW	6,000,000

0517021008 UNIVERSITY OF CALABAR

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,318,271,525
21	PERSONNEL COST	10,826,703,225
2101	SALARY	8,587,386,952
210101	SALARIES AND WAGES	8,587,386,952
21010101	SALARY	8,587,386,952
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,239,316,273
210201	ALLOWANCES	1,165,892,904
21020101	NON REGULAR ALLOWANCES	1,165,892,904
210202	SOCIAL CONTRIBUTIONS	1,073,423,369
21020201	NHIS	429,369,348
21020202	CONTRIBUTORY PENSION	644,054,021
22	OTHER RECURRENT COSTS	166,667,600
2202	OVERHEAD COST	166,667,600

220201	TRAVEL & TRANSPORT - GENERAL	7,304,625
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,197,092
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,107,533
220202	UTILITIES - GENERAL	22,347,494
22020201	ELECTRICITY CHARGES	10,394,183
22020202	TELEPHONE CHARGES	4,157,673
22020203	INTERNET ACCESS CHARGES	4,677,383
22020205	WATER RATES	2,078,837
22020206	SEWERAGE CHARGES	1,039,418
220203	MATERIALS & SUPPLIES - GENERAL	21,918,961
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,197,092
22020303	NEWSPAPERS	519,709
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,394,183
22020307	DRUGS & MEDICAL SUPPLIES	5,197,092
22020309	UNIFORMS & OTHER CLOTHING	610,885
220204	MAINTENANCE SERVICES - GENERAL	18,189,821
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,197,092
22020402	MAINTENANCE OF OFFICE FURNITURE	2,598,546
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,197,092
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,078,837
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,118,255
220205	TRAINING - GENERAL	2,078,837
22020501	LOCAL TRAINING	2,078,837
220206	OTHER SERVICES - GENERAL	4,989,208
22020601	SECURITY SERVICES	3,118,255
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,870,953
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,157,673
22020701	FINANCIAL CONSULTING	2,078,837
22020703	LEGAL SERVICES	2,078,837
220208	FUEL & LUBRICANTS - GENERAL	7,275,928
22020801	MOTOR VEHICLE FUEL COST	5,197,092
22020806	COOKING GAS/FUEL COST	2,078,837
220209	FINANCIAL CHARGES - GENERAL	2,078,837
22020902	INSURANCE PREMIUM	2,078,837
220210	MISCELLANEOUS	76,326,215
22021002	HONORARIUM & SITTING ALLOWANCE	2,078,837
22021003	PUBLICITY & ADVERTISEMENTS	5,197,092
22021004	MEDICAL EXPENSES	5,197,092
22021010	DIRECT TEACHING & LABORATORY COST	63,853,195
23	CAPITAL EXPENDITURE	324,900,701
2301	FIXED ASSETS PURCHASED	25,655,184
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,655,184
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,655,184
2302	CONSTRUCTION / PROVISION	299,245,517
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	299,245,517
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	229,154,676
23020114	CONSTRUCTION / PROVISION OF ROADS	70,090,841
	TOTAL PERSONNEL	10,826,703,225
	TOTAL OVERHEAD	166,667,600
	TOTAL RECURRENT	10,993,370,824
	TOTAL CAPITAL	324,900,701
	TOTAL ALLOCATION	11,318,271,525
0517021008	UNIVERSITY OF CALABAR	

CODE	PROJECT NAME	TYPE	AMOUNT
UNICAL01006194	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF MICROBIOLOGY AND	NEW	9,485,000
UNICAL01006197	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF PATHOLOGY	NEW	4,455,770
UNICAL01006198	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPT. CHEMICAL PATHOLOGY, FACULTY OF	NEW	11,714,414
UNICAL02006200	SENATOR BASSEY EWA HENSHAW CENTRE FOR INDIGENOUS STUDIES	NEW	31,784,060
UNICAL02006201	CONSTRUCTION OF FACULTY OF LAW BUILDING, PHASE I	NEW	109,782,729
UNICAL02006202	REVIEW OF THE MASTER PLAN	NEW	24,920,000
UNICAL02006203	COMPLETION OF THE UNIVERSITY LIBRARY	NEW	33,669,486
UNICAL02006204	REHABILITATION OF STUDENTS' HOSTEL, HALL 5	NEW	4,261,709
UNICAL02006206	CONSTRUCTION OF FACULTY BUILDING	NEW	24,736,692
UNICAL03006208	CONSTRUCTION OF ACCESS ROAD FROM THE RING ROAD TO, AND CAR-PARK FOR, THE NEW	NEW	53,132,732

UNICAL03006211 REHABILITATION OF WALKWAYS LINKING HALLS 4, 5 AND 6; 8 AND 9 AND PRE-CLINICAL BUILDING NEW 16,958,109

0517021009 UNIVERSITY OF ILORIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,201,635,580
21	PERSONNEL COST	6,783,623,112
2101	SALARY	5,935,777,677
210101	SALARIES AND WAGES	5,935,777,677
21010101	SALARY	5,935,777,677
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	847,845,436
210201	ALLOWANCES	105,873,226
21020101	NON REGULAR ALLOWANCES	105,873,226
210202	SOCIAL CONTRIBUTIONS	741,972,210
21020201	NHIS	296,788,884
21020202	CONTRIBUTORY PENSION	445,183,326
22	OTHER RECURRENT COSTS	94,122,489
2202	OVERHEAD COST	94,122,489
220208	FUEL & LUBRICANTS - GENERAL	36,865,215
22020803	PLANT / GENERATOR FUEL COST	36,865,215
220210	MISCELLANEOUS	57,257,274
22021010	DIRECT TEACHING & LABORATORY COST	57,257,274
23	CAPITAL EXPENDITURE	323,889,979
2302	CONSTRUCTION / PROVISION	250,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000
2303	REHABILITATION / REPAIRS	48,234,795
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48,234,795
23030103	REHABILITATION / REPAIRS - HOUSING	48,234,795
2305	OTHER CAPITAL PROJECTS	25,655,184
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,655,184
23050101	RESEARCH AND DEVELOPMENT	25,655,184
	TOTAL PERSONNEL	6,783,623,112
	TOTAL OVERHEAD	94,122,489
	TOTAL RECURRENT	6,877,745,601
	TOTAL CAPITAL	323,889,979
	TOTAL ALLOCATION	7,201,635,580

0517021009 UNIVERSITY OF ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
UNILORIN01006324	CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR	NEW	250,000,000
UNILORIN02006326	REVIEW OF MASTER PLAN	NEW	30,000,000
UNILORIN02006327	REHABILITATION OF FACULTY BUILDING	NEW	18,234,795
UNILORIN03006330	TEACHING AND RESEARCH EQUIPMENT	NEW	25,655,184

0517021010 UNIVERSITY OF ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,042,417,649
21	PERSONNEL COST	3,618,022,001
2101	SALARY	2,920,417,201
210101	SALARIES AND WAGES	2,920,417,201
21010101	SALARY	2,920,417,201
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	697,604,800
210201	ALLOWANCES	332,552,650
21020101	NON REGULAR ALLOWANCES	332,552,650
210202	SOCIAL CONTRIBUTIONS	365,052,150
21020201	NHIS	146,020,860
21020202	CONTRIBUTORY PENSION	219,031,290
22	OTHER RECURRENT COSTS	100,017,127
2202	OVERHEAD COST	100,017,127
220201	TRAVEL & TRANSPORT - GENERAL	4,942,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,347,236
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,018,695
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,576,593
220202	UTILITIES - GENERAL	9,708,071
22020201	ELECTRICITY CHARGES	4,392,792
22020202	TELEPHONE CHARGES	1,251,946

22020205	WATER RATES	3,294,595
22020206	SEWERAGE CHARGES	768,739
220203	MATERIALS & SUPPLIES - GENERAL	12,743,761
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	248,257
22020302	BOOKS	7,634,336
22020303	NEWSPAPERS	301,447
22020304	MAGAZINES & PERIODICALS	361,736
22020305	PRINTING OF NON SECURITY DOCUMENTS	482,395
22020306	PRINTING OF SECURITY DOCUMENTS	723,474
22020307	DRUGS & MEDICAL SUPPLIES	2,992,116
220204	MAINTENANCE SERVICES - GENERAL	1,386,658
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,085,210
22020406	OTHER MAINTENANCE SERVICES	301,447
220205	TRAINING - GENERAL	5,490,990
22020501	LOCAL TRAINING	5,490,990
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	522,934
22020703	LEGAL SERVICES	522,934
220208	FUEL & LUBRICANTS - GENERAL	5,960,318
22020801	MOTOR VEHICLE FUEL COST	361,736
22020803	PLANT / GENERATOR FUEL COST	5,598,581
220209	FINANCIAL CHARGES - GENERAL	390,884
22020901	BANK CHARGES (OTHER THAN INTEREST)	390,884
220210	MISCELLANEOUS	58,870,986
22021010	DIRECT TEACHING & LABORATORY COST	58,870,986
23	CAPITAL EXPENDITURE	324,378,521
2301	FIXED ASSETS PURCHASED	324,378,521
230101	PURCHASE OF FIXED ASSETS - GENERAL	324,378,521
23010102	PURCHASE OF OFFICE BUILDINGS	324,378,521
	TOTAL PERSONNEL	3,618,022,001
	TOTAL OVERHEAD	100,017,127
	TOTAL RECURRENT	3,718,039,128
	TOTAL CAPITAL	324,378,521
	TOTAL ALLOCATION	4,042,417,649

0517021010 UNIVERSITY OF ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
UNIABJ01005835	COMPLETION OF CENTER FOR DISTANCE LEARNING	NEW	60,000,000
UNIABJ01005857	COMPLETION OF FACULTY OF SOCIAL SCIENCES	NEW	20,984,795
UNIABJ01005869	COMPLETION OF CENTRAL LIBRARY	NEW	72,250,000
UNIABJ01005905	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE	NEW	75,000,000
UNIABJ01005916	COMPLETION OF FEMALE HOSTEL BLOCKS	NEW	30,000,000
UNIABJ01005924	COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES	NEW	20,000,000
UNIABJ01005938	COMPLETION OF CENTRAL ADMIN PHASE I&II	NEW	20,488,542
UNIABJ01005955	TEACHING & RESEARCH EQUIPMENT	NEW	25,655,184

0517021011 UNIVERSITY OF AGRICULTURE, ABEOKUTA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,319,574,372
21	PERSONNEL COST	4,950,165,928
2101	SALARY	4,213,499,420
210101	SALARIES AND WAGES	4,213,499,420
21010101	SALARY	4,213,499,420
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	736,666,508
210201	ALLOWANCES	209,979,080
21020101	NON REGULAR ALLOWANCES	209,979,080
210202	SOCIAL CONTRIBUTIONS	526,687,428
21020201	NHIS	210,674,971
21020202	CONTRIBUTORY PENSION	316,012,457
22	OTHER RECURRENT COSTS	116,061,787
2202	OVERHEAD COST	116,061,787
220201	TRAVEL & TRANSPORT - GENERAL	10,335,552
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,061,419
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,092,129
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,089,875
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,092,129
220202	UTILITIES - GENERAL	6,699,612

22020201	ELECTRICITY CHARGES	4,122,838
22020202	TELEPHONE CHARGES	2,576,774
220203	MATERIALS & SUPPLIES - GENERAL	17,613,074
22020302	BOOKS	1,030,710
22020303	NEWSPAPERS	1,546,064
22020306	PRINTING OF SECURITY DOCUMENTS	9,882,752
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,153,548
220204	MAINTENANCE SERVICES - GENERAL	5,359,690
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,267,561
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,546,064
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,546,064
220205	TRAINING - GENERAL	1,030,710
22020501	LOCAL TRAINING	1,030,710
220206	OTHER SERVICES - GENERAL	2,061,419
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,061,419
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,576,774
22020701	FINANCIAL CONSULTING	2,576,774
220208	FUEL & LUBRICANTS - GENERAL	1,546,064
22020801	MOTOR VEHICLE FUEL COST	1,546,064
220209	FINANCIAL CHARGES - GENERAL	2,061,419
22020902	INSURANCE PREMIUM	2,061,419
220210	MISCELLANEOUS	66,777,474
22021004	MEDICAL EXPENSES	1,546,064
22021009	SPORTING ACTIVITIES	3,092,129
22021010	DIRECT TEACHING & LABORATORY COST	60,593,217
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,546,064
23	CAPITAL EXPENDITURE	253,346,657
2301	FIXED ASSETS PURCHASED	25,401,866
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,401,866
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,401,866
2302	CONSTRUCTION / PROVISION	227,944,791
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	227,944,791
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,944,791
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000
	TOTAL PERSONNEL	4,950,165,928
	TOTAL OVERHEAD	116,061,787
	TOTAL RECURRENT	5,066,227,715
	TOTAL CAPITAL	253,346,657
	TOTAL ALLOCATION	5,319,574,372

0517021011 UNIVERSITY OF AGRICULTURE, ABEOKUTA

CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUNAA0010043	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT	NEW	25,401,866
⁰¹ EDUFUNAA0020043	CONSTRUCTION OF ICT BUILDING	NEW	37,944,791
⁰² EDUFUNAA0030043	CONSTRUCTION OF COLVET TEACHING HOSPITAL COMPLEX	NEW	50,000,000
⁰³ EDUFUNAA0040043	CONSTRUCTION OF SPORTS COMPLEX PHASE 3	NEW	40,000,000
¹¹ EDUFUNAA0050043	CONSTRUCTION OF ROAD NETWORK	NEW	100,000,000

0517021012 UNIVERSITY OF AGRICULTURE, MAKURDI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,802,240,044
21	PERSONNEL COST	5,483,804,271
2101	SALARY	4,673,808,245
210101	SALARIES AND WAGES	4,673,808,245
21010101	SALARY	4,673,808,245
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	809,996,027
210201	ALLOWANCES	225,769,996
21020101	NON REGULAR ALLOWANCES	225,769,996
210202	SOCIAL CONTRIBUTIONS	584,226,031
21020201	NHIS	233,690,412
21020202	CONTRIBUTORY PENSION	350,535,618
22	OTHER RECURRENT COSTS	65,251,975
2202	OVERHEAD COST	65,251,975

220202	UTILITIES - GENERAL	3,347,403
22020201	ELECTRICITY CHARGES	536,567
22020202	TELEPHONE CHARGES	305,582
22020203	INTERNET ACCESS CHARGES	207,174
22020204	SATELLITE BROADCASTING ACCESS CHARGES	673,316
22020205	WATER RATES	1,553,807
22020206	SEWERAGE CHARGES	70,957
220203	MATERIALS & SUPPLIES - GENERAL	20,022,015
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,266,802
22020302	BOOKS	3,625,549
22020303	NEWSPAPERS	1,760,981
22020304	MAGAZINES & PERIODICALS	258,968
22020306	PRINTING OF SECURITY DOCUMENTS	1,243,045
22020307	DRUGS & MEDICAL SUPPLIES	5,179,355
22020309	UNIFORMS & OTHER CLOTHING	25,897
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,661,420
220204	MAINTENANCE SERVICES - GENERAL	4,143,484
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	621,523
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	776,903
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	155,381
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,589,678
220205	TRAINING - GENERAL	2,993,329
22020501	LOCAL TRAINING	1,243,045
22020502	INTERNATIONAL TRAINING	1,750,284
220206	OTHER SERVICES - GENERAL	1,952,617
22020603	OFFICE RENT	1,553,807
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	362,555
22020606	CLEANING & FUMIGATION SERVICES	36,255
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	207,174
22020703	LEGAL SERVICES	207,174
220208	FUEL & LUBRICANTS - GENERAL	1,062,545
22020801	MOTOR VEHICLE FUEL COST	311,538
22020803	PLANT / GENERATOR FUEL COST	673,316
22020806	COOKING GAS/FUEL COST	77,690
220209	FINANCIAL CHARGES - GENERAL	2,636,292
22020902	INSURANCE PREMIUM	2,636,292
220210	MISCELLANEOUS	28,887,116
22021006	POSTAGES & COURIER SERVICES	36,255
22021010	DIRECT TEACHING & LABORATORY COST	28,850,861
23	CAPITAL EXPENDITURE	253,183,798
2301	FIXED ASSETS PURCHASED	25,401,866
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,401,866
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,401,866
2302	CONSTRUCTION / PROVISION	170,839,394
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,839,394
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	170,839,394
2303	REHABILITATION / REPAIRS	28,942,538
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,942,538
23030113	REHABILITATION / REPAIRS - ROADS	28,942,538
2305	OTHER CAPITAL PROJECTS	28,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	28,000,000
	TOTAL PERSONNEL	5,483,804,271
	TOTAL OVERHEAD	65,251,975
	TOTAL RECURRENT	5,549,056,246
	TOTAL CAPITAL	253,183,798
	TOTAL ALLOCATION	5,802,240,044
0517021012	UNIVERSITY OF AGRICULTURE, MAKURDI	

CODE	PROJECT NAME	TYPE	AMOUNT
UNIMARK03006084	SUPPLY OF CENTRALIZED TEACHING AND RESEARCH EQUIPMENT.	NEW	25,401,866
UNIMARK07006103	COLLEGE OF FOOD TECHNOLOGY AND STUDENT HOSTEL	NEW	5,839,394
UNIMARK07006126	CONSTRUCTION & FURNISHING OF COLLEGE OF ENGINEERING BUILDING.	NEW	90,000,000
UNIMARK07006130	CONSTRUCTION & FURNISHING OF COLLEGE OF AGRICULTURAL SCIENCE AND SCIENCE EDUCATION BUILDING	NEW	75,000,000
UNIMARK09006149	CONSTRUCTION OF ROAD AND DRAINAGE NORTH CORE.	NEW	28,942,538

UNIMARK12008735 MASTER PLAN REVIEW/INTERNET UPLOADING FOR GIS/ICT COMPLIANT NEW 28,000,000

0517021013 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,863,062,349
21	PERSONNEL COST	4,537,976,904
2101	SALARY	3,199,100,773
210101	SALARIES AND WAGES	3,199,100,773
21010101	SALARY	3,199,100,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,338,876,131
210201	ALLOWANCES	938,988,534
21020101	NON REGULAR ALLOWANCES	938,988,534
210202	SOCIAL CONTRIBUTIONS	399,887,597
21020201	NHIS	159,955,039
21020202	CONTRIBUTORY PENSION	239,932,558
22	OTHER RECURRENT COSTS	72,741,041
2202	OVERHEAD COST	72,741,041
220201	TRAVEL & TRANSPORT - GENERAL	5,996,502
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,996,502
220203	MATERIALS & SUPPLIES - GENERAL	5,996,502
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,996,502
220206	OTHER SERVICES - GENERAL	5,996,502
22020601	SECURITY SERVICES	5,996,502
220208	FUEL & LUBRICANTS - GENERAL	14,391,605
22020801	MOTOR VEHICLE FUEL COST	5,996,502
22020803	PLANT / GENERATOR FUEL COST	8,395,103
220209	FINANCIAL CHARGES - GENERAL	960,764
22020901	BANK CHARGES (OTHER THAN INTEREST)	960,764
220210	MISCELLANEOUS	39,399,165
22021002	HONORARIUM & SITTING ALLOWANCE	5,996,502
22021010	DIRECT TEACHING & LABORATORY COST	33,402,663
23	CAPITAL EXPENDITURE	252,344,404
2301	FIXED ASSETS PURCHASED	72,344,404
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,344,404
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,942,538
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,401,866
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	16,000,000
2302	CONSTRUCTION / PROVISION	180,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000
	TOTAL PERSONNEL	4,537,976,904
	TOTAL OVERHEAD	72,741,041
	TOTAL RECURRENT	4,610,717,945
	TOTAL CAPITAL	252,344,404
	TOTAL ALLOCATION	4,863,062,349

0517021013 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE

CODE	PROJECT NAME	TYPE	AMOUNT
MOUUAU01005429	OFFICE & CLASS - ROOM FURNITURE & EQUIPMENTS	NEW	30,942,538
MOUUAU02005433	TEACHIN & RESEARCH EQUIPMENT	NEW	25,401,866
MOUUAU03005437	TRACTORS & EQUIPMENT	NEW	16,000,000
MOUUAU04005441	COLLEGE BUILDING	NEW	180,000,000

0517021014 UNIVERSITY OF PORT HARCOURT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,092,514,027
21	PERSONNEL COST	9,653,199,843
2101	SALARY	8,211,396,012
210101	SALARIES AND WAGES	8,211,396,012
21010101	SALARY	8,211,396,012
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,441,803,831
210201	ALLOWANCES	415,379,330
21020101	NON REGULAR ALLOWANCES	415,379,330
210202	SOCIAL CONTRIBUTIONS	1,026,424,501
21020201	NHIS	410,569,801
21020202	CONTRIBUTORY PENSION	615,854,701

22	OTHER RECURRENT COSTS	111,754,977
2202	OVERHEAD COST	111,754,977
220201	TRAVEL& TRANSPORT - GENERAL	13,004,738
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,205,452
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,564,354
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,234,933
220202	UTILITIES - GENERAL	6,586,307
22020201	ELECTRICITY CHARGES	6,586,307
220203	MATERIALS & SUPPLIES - GENERAL	13,118,565
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,234,933
22020302	BOOKS	5,278,040
22020307	DRUGS & MEDICAL SUPPLIES	1,234,933
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,370,660
220204	MAINTENANCE SERVICES - GENERAL	3,601,887
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	514,555
22020402	MAINTENANCE OF OFFICE FURNITURE	823,288
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,234,933
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,029,110
220205	TRAINING - GENERAL	4,144,854
22020501	LOCAL TRAINING	2,058,221
22020502	INTERNATIONAL TRAINING	2,086,633
220206	OTHER SERVICES - GENERAL	3,087,331
22020601	SECURITY SERVICES	3,087,331
220208	FUEL & LUBRICANTS - GENERAL	5,567,487
22020801	MOTOR VEHICLE FUEL COST	514,555
22020803	PLANT / GENERATOR FUEL COST	5,052,932
220210	MISCELLANEOUS	62,643,808
22021010	DIRECT TEACHING & LABORATORY COST	62,643,808
23	CAPITAL EXPENDITURE	327,559,207
2301	FIXED ASSETS PURCHASED	25,655,184
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,655,184
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,655,184
2302	CONSTRUCTION / PROVISION	301,904,023
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	301,904,023
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	301,904,023
	TOTAL PERSONNEL	9,653,199,843
	TOTAL OVERHEAD	111,754,977
	TOTAL RECURRENT	9,764,954,820
	TOTAL CAPITAL	327,559,207
	TOTAL ALLOCATION	10,092,514,027

0517021014 UNIVERSITY OF PORT HARCOURT

CODE	PROJECT NAME	TYPE	AMOUNT
UNIPORT01006480	TEACHING AND RESEARCH EQUIPMENT	NEW	25,655,184
UNIPORT01006482	COMPLETION OF PHARMACY LABORATORY	NEW	38,531,669
UNIPORT02006485	PHARMACY LECTURE HALL PHASE 2	NEW	263,372,354

0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,464,770,365
21	PERSONNEL COST	4,080,975,564
2101	SALARY	2,849,368,602
210101	SALARIES AND WAGES	2,849,368,602
21010101	SALARY	2,849,368,602
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,231,606,962
210201	ALLOWANCES	875,435,887
21020101	NON REGULAR ALLOWANCES	875,435,887
210202	SOCIAL CONTRIBUTIONS	356,171,075
21020201	NHIS	142,468,430
21020202	CONTRIBUTORY PENSION	213,702,645
22	OTHER RECURRENT COSTS	75,332,508
2202	OVERHEAD COST	75,332,508
220201	TRAVEL& TRANSPORT - GENERAL	5,138,608
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,138,608
220202	UTILITIES - GENERAL	7,667,830
22020203	INTERNET ACCESS CHARGES	6,372,901

22020205	WATER RATES	1,294,929
220203	MATERIALS & SUPPLIES - GENERAL	1,058,553
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,058,553
220204	MAINTENANCE SERVICES - GENERAL	3,597,168
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,597,168
220205	TRAINING - GENERAL	1,541,582
22020501	LOCAL TRAINING	1,541,582
220208	FUEL & LUBRICANTS - GENERAL	10,366,627
22020801	MOTOR VEHICLE FUEL COST	5,446,924
22020803	PLANT / GENERATOR FUEL COST	4,919,703
220209	FINANCIAL CHARGES - GENERAL	3,433,618
22020902	INSURANCE PREMIUM	3,433,618
220210	MISCELLANEOUS	42,528,522
22021010	DIRECT TEACHING & LABORATORY COST	42,528,522
23	CAPITAL EXPENDITURE	308,462,293
2301	FIXED ASSETS PURCHASED	76,795,112
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,795,112
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,795,112
2302	CONSTRUCTION / PROVISION	231,667,181
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	231,667,181
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	71,667,181
	TOTAL PERSONNEL	4,080,975,564
	TOTAL OVERHEAD	75,332,508
	TOTAL RECURRENT	4,156,308,072
	TOTAL CAPITAL	308,462,293
	TOTAL ALLOCATION	4,464,770,365

0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
EDUATBU001003594	RE-EVALUATION OF FIXED ASSETS	NEW	50,000,000
EDUATBU002003553	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT	NEW	26,795,112
EDUATBU003003561	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND STREET LIGHTING ON THE 2 KM ROAD FROM BAUCHI NINCHO ROAD	NEW	150,000,000
EDUATBU004003568	EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING	NEW	10,000,000
EDUATBU005003579	2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS	NEW	25,000,000
EDUATBU005003586	CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS	NEW	46,667,181

0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,057,423,132
21	PERSONNEL COST	6,587,090,257
2101	SALARY	5,782,112,185
210101	SALARIES AND WAGES	5,782,112,185
21010101	SALARY	5,782,112,185
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	804,978,072
210201	ALLOWANCES	82,214,049
21020101	NON REGULAR ALLOWANCES	82,214,049
210202	SOCIAL CONTRIBUTIONS	722,764,023
21020201	NHIS	289,105,609
21020202	CONTRIBUTORY PENSION	433,658,414
22	OTHER RECURRENT COSTS	160,216,804
2202	OVERHEAD COST	160,216,804
220201	TRAVEL & TRANSPORT - GENERAL	14,673,245
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,081,756
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,061,317
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,448,417
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,081,756
220202	UTILITIES - GENERAL	12,245,267
22020201	ELECTRICITY CHARGES	6,122,633
22020203	INTERNET ACCESS CHARGES	5,102,194
22020205	WATER RATES	1,020,439
220203	MATERIALS & SUPPLIES - GENERAL	13,652,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,061,317

22020302	BOOKS	8,040,070
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,551,097
220210	MISCELLANEOUS	119,645,809
22021006	POSTAGES & COURIER SERVICES	5,102,194
22021010	DIRECT TEACHING & LABORATORY COST	109,900,618
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	51,022
22021031	CURRICULUM DEVELOPMENT	4,591,975
23	CAPITAL EXPENDITURE	310,116,071
2301	FIXED ASSETS PURCHASED	26,795,112
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,795,112
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,795,112
2302	CONSTRUCTION / PROVISION	283,320,959
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	283,320,959
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	283,320,959
	TOTAL PERSONNEL	6,587,090,257
	TOTAL OVERHEAD	160,216,804
	TOTAL RECURRENT	6,747,307,062
	TOTAL CAPITAL	310,116,071
	TOTAL ALLOCATION	7,057,423,132

0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUTOW00100439	TEACHING & RESEARCH EQUIPMENT	NEW	26,795,112
EDUFUTOW00200439	COMPLETION AND LANDSCAPING OF SCHOOL OF HEALTH TECHNOLOGY	NEW	57,358,765
EDUFUTOW00200440	COMPLETION OF DAY CARE/WOMEN AND CHILD SKILL DEVELOPMENT AND EMPOWERMENT CENTRE COMPLEX	NEW	123,039,936
EDUFUTOW00200440	COMPLETION OF CENTRE FOR ENERGY AND POWER SYSTEM RESEARCH	NEW	60,128,483
EDUFUTOW00200440	CONSTRUCTION OF SCHOOL OF SCIENCE COMPLEX PHASE 1	NEW	42,793,774

0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,829,247,542
21	PERSONNEL COST	4,379,502,981
2101	SALARY	3,862,552,105
210101	SALARIES AND WAGES	3,862,552,105
21010101	SALARY	3,862,552,105
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	516,950,876
210201	ALLOWANCES	34,131,863
21020101	NON REGULAR ALLOWANCES	34,131,863
210202	SOCIAL CONTRIBUTIONS	482,819,013
21020201	NHIS	193,127,605
21020202	CONTRIBUTORY PENSION	289,691,408
22	OTHER RECURRENT COSTS	140,315,999
2202	OVERHEAD COST	140,315,999
220201	TRAVEL & TRANSPORT - GENERAL	5,900,767
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,027,969
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,299,353
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	972,682
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,541,954
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,058,808
220202	UTILITIES - GENERAL	4,291,772
22020201	ELECTRICITY CHARGES	1,027,969
22020202	TELEPHONE CHARGES	1,079,368
22020203	INTERNET ACCESS CHARGES	2,081,638
22020207	LEASED COMMUNICATION LINES(S)	102,797
220203	MATERIALS & SUPPLIES - GENERAL	8,823,285
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,747,258
22020302	BOOKS	513,985
22020303	NEWSPAPERS	522,208
22020304	MAGAZINES & PERIODICALS	236,433
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,190,902
22020306	PRINTING OF SECURITY DOCUMENTS	524,264
22020307	DRUGS & MEDICAL SUPPLIES	1,233,563
22020308	FIELD & CAMPING MATERIALS SUPPLIES	616,782
22020309	UNIFORMS & OTHER CLOTHING	513,985
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,135,906

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	587,998
220204	MAINTENANCE SERVICES - GENERAL	5,636,901
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,333,276
22020402	MAINTENANCE OF OFFICE FURNITURE	513,985
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,182,165
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	746,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	812,096
22020406	OTHER MAINTENANCE SERVICES	1,049,074
220205	TRAINING - GENERAL	2,386,127
22020501	LOCAL TRAINING	1,343,967
22020502	INTERNATIONAL TRAINING	1,042,160
220206	OTHER SERVICES - GENERAL	2,667,580
22020601	SECURITY SERVICES	1,387,759
22020606	CLEANING & FUMIGATION SERVICES	1,279,822
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,775,517
22020701	FINANCIAL CONSULTING	1,233,563
22020702	INFORMATION TECHNOLOGY CONSULTING	513,985
22020703	LEGAL SERVICES	1,027,969
220208	FUEL & LUBRICANTS - GENERAL	3,926,843
22020801	MOTOR VEHICLE FUEL COST	2,302,651
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	513,985
22020803	PLANT / GENERATOR FUEL COST	1,110,207
220209	FINANCIAL CHARGES - GENERAL	1,963,421
22020901	BANK CHARGES (OTHER THAN INTEREST)	421,467
22020902	INSURANCE PREMIUM	1,541,954
220210	MISCELLANEOUS	101,943,785
22021001	REFRESHMENT & MEALS	1,042,412
22021002	HONORARIUM & SITTING ALLOWANCE	2,055,939
22021003	PUBLICITY & ADVERTISEMENTS	1,458,688
22021004	MEDICAL EXPENSES	1,027,969
22021006	POSTAGES & COURIER SERVICES	1,233,563
22021007	WELFARE PACKAGES	1,696,149
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,324,025
22021009	SPORTING ACTIVITIES	1,171,885
22021010	DIRECT TEACHING & LABORATORY COST	87,797,848
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	565,383
22021013	PROMOTION (SERVICE WIDE)	513,985
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,027,969
22021034	INSPECTORATE	1,027,969
23	CAPITAL EXPENDITURE	309,428,562
2301	FIXED ASSETS PURCHASED	26,795,112
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,795,112
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,795,112
2302	CONSTRUCTION / PROVISION	282,633,450
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	282,633,450
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	282,633,450
	TOTAL PERSONNEL	4,379,502,981
	TOTAL OVERHEAD	140,315,999
	TOTAL RECURRENT	4,519,818,980
	TOTAL CAPITAL	309,428,562
	TOTAL ALLOCATION	4,829,247,542

0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUTA001004329	TEACHING AND RESEARCH EQUIPMENT	NEW	26,795,112
EDUFUTA002004333	SCHOOL OF SCIENCES BUILDING PHASE 3	NEW	210,667,181
EDUFUTA002004336	1000 CAPACITY	NEW	71,966,269

0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,902,084,249
21	PERSONNEL COST	4,484,614,150
2101	SALARY	3,926,434,450
210101	SALARIES AND WAGES	3,926,434,450
21010101	SALARY	3,926,434,450
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	558,179,699

210201	ALLOWANCES	67,375,393
21020101	NON REGULAR ALLOWANCES	67,375,393
210202	SOCIAL CONTRIBUTIONS	490,804,306
21020201	NHIS	196,321,723
21020202	CONTRIBUTORY PENSION	294,482,584
22	OTHER RECURRENT COSTS	107,840,419
2202	OVERHEAD COST	107,840,419
220201	TRAVEL & TRANSPORT - GENERAL	6,408,379
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,029,027
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,058,055
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,086,464
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,029,027
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	205,805
220202	UTILITIES - GENERAL	9,775,759
22020201	ELECTRICITY CHARGES	2,058,055
22020202	TELEPHONE CHARGES	1,029,027
22020203	INTERNET ACCESS CHARGES	5,145,137
22020205	WATER RATES	1,029,027
22020206	SEWERAGE CHARGES	514,514
220203	MATERIALS & SUPPLIES - GENERAL	10,650,433
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,058,055
22020302	BOOKS	2,058,055
22020303	NEWSPAPERS	514,514
22020304	MAGAZINES & PERIODICALS	205,805
22020305	PRINTING OF NON SECURITY DOCUMENTS	205,805
22020306	PRINTING OF SECURITY DOCUMENTS	257,257
22020307	DRUGS & MEDICAL SUPPLIES	2,058,055
22020309	UNIFORMS & OTHER CLOTHING	1,543,541
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,543,541
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	205,805
220204	MAINTENANCE SERVICES - GENERAL	6,688,677
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,543,541
22020402	MAINTENANCE OF OFFICE FURNITURE	2,058,055
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,029,027
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	514,514
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,029,027
22020406	OTHER MAINTENANCE SERVICES	514,514
220205	TRAINING - GENERAL	1,376,771
22020501	LOCAL TRAINING	1,029,027
22020502	INTERNATIONAL TRAINING	347,744
220206	OTHER SERVICES - GENERAL	205,805
22020601	SECURITY SERVICES	205,805
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	876,667
22020701	FINANCIAL CONSULTING	102,903
22020702	INFORMATION TECHNOLOGY CONSULTING	413,605
22020703	LEGAL SERVICES	308,708
22020704	ENGINEERING SERVICES	51,451
220208	FUEL & LUBRICANTS - GENERAL	4,690,623
22020801	MOTOR VEHICLE FUEL COST	1,029,027
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	514,514
22020803	PLANT / GENERATOR FUEL COST	3,087,082
220209	FINANCIAL CHARGES - GENERAL	514,514
22020901	BANK CHARGES (OTHER THAN INTEREST)	205,805
22020902	INSURANCE PREMIUM	308,708
220210	MISCELLANEOUS	66,712,790
22021001	REFRESHMENT & MEALS	1,543,541
22021002	HONORARIUM & SITTING ALLOWANCE	1,543,541
22021003	PUBLICITY & ADVERTISEMENTS	1,029,027
22021004	MEDICAL EXPENSES	1,029,027
22021006	POSTAGES & COURIER SERVICES	514,514
22021007	WELFARE PACKAGES	102,903
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	411,611
22021009	SPORTING ACTIVITIES	1,029,027
22021010	DIRECT TEACHING & LABORATORY COST	59,303,793
22021031	CURRICULUM DEVELOPMENT	205,805

23	CAPITAL EXPENDITURE	309,629,680
2301	FIXED ASSETS PURCHASED	26,795,112
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,795,112
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,795,112
2302	CONSTRUCTION / PROVISION	282,834,568
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	282,834,568
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	92,384,359
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	190,450,209
	TOTAL PERSONNEL	4,484,614,150
	TOTAL OVERHEAD	107,840,419
	TOTAL RECURRENT	4,592,454,569
	TOTAL CAPITAL	309,629,680
	TOTAL ALLOCATION	4,902,064,249

0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA

CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUTM001004375	TEACHING AND RESEARCH EQUIPMENT	NEW	26,795,112
EDUFUTM002004376	COMPLETION OF SOLAR STREET LIGHT	NEW	92,384,359
EDUFUTM003004378	COMPLETION OF SICT ADMIN BUILDING	NEW	49,290,042
EDUFUTM003004383	COMPLETION OF SET PHASE II	NEW	15,620,379
EDUFUTM003004385	COMPLETION OF COMPUTER ENGINEERING DEPT	NEW	60,557,954
EDUFUTM003004388	COMPLETION OF CYBER SECURITY SCIENCE DEPT	NEW	64,981,834

0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,016,930,982
21	PERSONNEL COST	3,631,465,647
2101	SALARY	3,220,069,914
210101	SALARIES AND WAGES	3,220,069,914
21010101	SALARY	3,220,069,914
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	411,395,733
210201	ALLOWANCES	8,886,994
21020101	NON REGULAR ALLOWANCES	8,886,994
210202	SOCIAL CONTRIBUTIONS	402,508,739
21020201	NHIS	161,003,496
21020202	CONTRIBUTORY PENSION	241,505,244
22	OTHER RECURRENT COSTS	77,003,041
2202	OVERHEAD COST	77,003,041
220202	UTILITIES - GENERAL	9,600,109
22020201	ELECTRICITY CHARGES	9,600,109
220203	MATERIALS & SUPPLIES - GENERAL	64,256,723
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	64,256,723
220208	FUEL & LUBRICANTS - GENERAL	3,146,209
22020803	PLANT / GENERATOR FUEL COST	3,146,209
23	CAPITAL EXPENDITURE	308,462,293
2301	FIXED ASSETS PURCHASED	308,462,293
230101	PURCHASE OF FIXED ASSETS - GENERAL	308,462,293
23010101	PURCHASE / ACQUISITION OF LAND	308,462,293
	TOTAL PERSONNEL	3,631,465,647
	TOTAL OVERHEAD	77,003,041
	TOTAL RECURRENT	3,708,468,689
	TOTAL CAPITAL	308,462,293
	TOTAL ALLOCATION	4,016,930,982

0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
UNİYOLA01005449	TEACHING AND RESEARCH EQUIPMENT	NEW	26,795,112
UNİYOLA01005453	CONSTRUCTION/REHABILITATION OF ROAD	NEW	100,000,000
UNİYOLA01005457	CONSTRUCTION OF TWIN LECTURE THEATER	NEW	100,000,000
UNİYOLA01005460	FURNISHING OF THEATER AND STUDIO	NEW	81,667,181

0517021020 UNIVERSITY OF UYO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,243,578,999
21	PERSONNEL COST	8,805,915,986
2101	SALARY	6,881,445,052

210101	SALARIES AND WAGES	6,881,445,052
21010101	SALARY	6,881,445,052
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,924,470,934
210201	ALLOWANCES	1,064,290,302
21020101	NON REGULAR ALLOWANCES	1,064,290,302
210202	SOCIAL CONTRIBUTIONS	860,180,632
21020201	NHIS	344,072,253
21020202	CONTRIBUTORY PENSION	516,108,379
22	OTHER RECURRENT COSTS	113,310,230
2202	OVERHEAD COST	113,310,230
220201	TRAVEL & TRANSPORT - GENERAL	11,673,776
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,139,165
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,569,583
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	965,028
220202	UTILITIES - GENERAL	6,425,247
22020201	ELECTRICITY CHARGES	3,569,583
22020202	TELEPHONE CHARGES	1,427,832
22020203	INTERNET ACCESS CHARGES	1,427,832
220203	MATERIALS & SUPPLIES - GENERAL	14,992,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,569,583
22020302	BOOKS	1,427,832
22020303	NEWSPAPERS	1,427,832
22020304	MAGAZINES & PERIODICALS	1,427,832
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,427,832
22020307	DRUGS & MEDICAL SUPPLIES	1,427,832
22020309	UNIFORMS & OTHER CLOTHING	2,141,749
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,141,749
220204	MAINTENANCE SERVICES - GENERAL	14,278,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,427,832
22020402	MAINTENANCE OF OFFICE FURNITURE	2,141,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,855,667
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,283,499
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,569,583
220205	TRAINING - GENERAL	3,569,583
22020501	LOCAL TRAINING	3,569,583
220208	FUEL & LUBRICANTS - GENERAL	6,068,271
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,997,396
22020803	PLANT / GENERATOR FUEL COST	1,070,875
220210	MISCELLANEOUS	56,302,780
22021001	REFRESHMENT & MEALS	2,854,882
22021002	HONORARIUM & SITTING ALLOWANCE	1,427,832
22021003	PUBLICITY & ADVERTISEMENTS	357,768
22021006	POSTAGES & COURIER SERVICES	2,141,749
22021007	WELFARE PACKAGES	3,569,583
22021009	SPORTING ACTIVITIES	3,569,583
22021010	DIRECT TEACHING & LABORATORY COST	42,381,383
23	CAPITAL EXPENDITURE	324,352,783
2301	FIXED ASSETS PURCHASED	25,655,184
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,655,184
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,655,184
2302	CONSTRUCTION / PROVISION	298,697,599
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	298,697,599
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	262,823,611
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	35,873,988
	TOTAL PERSONNEL	8,805,915,986
	TOTAL OVERHEAD	113,310,230
	TOTAL RECURRENT	8,919,226,216
	TOTAL CAPITAL	324,352,783
	TOTAL ALLOCATION	9,243,578,999
0517021020	UNIVERSITY OF UYO	

CODE	PROJECT NAME	TYPE	AMOUNT
UNIUYO 01006491	TEACHING AND RESEARCH EQUIPMENT	NEW	25,655,184
UNIUYO 02006496	CONSTRUCTION OF CENTRAL ADMIN BUILDING	NEW	168,694,411
UNIUYO 02006498	CONSTRUCTION OF HEALTH CENTRE	NEW	14,129,200

UNIUYO 02006501	CONSTRUCTION OF FACULTY OF SCIENCE BUILDING	NEW	50,000,000
UNIUYO 02006503	CONSTRUCTION OF FACULTY OF AGRIC BUILDING	NEW	30,000,000
UNIUYO 03006507	COMPLETION OF UNIVERSITY OF LIBRARY	NEW	35,873,988

0517021021 UNIVERSITY OF MAIDUGURI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,734,097,808
21	PERSONNEL COST	10,232,928,331
2101	SALARY	8,994,712,027
210101	SALARIES AND WAGES	8,994,712,027
21010101	SALARY	8,994,712,027
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,238,216,303
210201	ALLOWANCES	113,877,300
21020101	NON REGULAR ALLOWANCES	113,877,300
210202	SOCIAL CONTRIBUTIONS	1,124,339,003
21020201	NHIS	449,735,601
21020202	CONTRIBUTORY PENSION	674,603,402
22	OTHER RECURRENT COSTS	175,590,011
2202	OVERHEAD COST	175,590,011
220201	TRAVEL & TRANSPORT - GENERAL	20,723,688
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,691,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,212,366
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,522,879
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,297,313
220202	UTILITIES - GENERAL	14,030,038
22020201	ELECTRICITY CHARGES	8,296,435
22020203	INTERNET ACCESS CHARGES	3,127,420
22020205	WATER RATES	2,606,183
220203	MATERIALS & SUPPLIES - GENERAL	17,461,428
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,084,947
22020302	BOOKS	4,169,893
22020303	NEWSPAPERS	886,102
22020304	MAGAZINES & PERIODICALS	938,226
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,606,183
22020306	PRINTING OF SECURITY DOCUMENTS	1,563,710
22020307	DRUGS & MEDICAL SUPPLIES	1,563,710
22020309	UNIFORMS & OTHER CLOTHING	2,084,947
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,563,710
220204	MAINTENANCE SERVICES - GENERAL	13,030,916
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,084,947
22020402	MAINTENANCE OF OFFICE FURNITURE	1,563,710
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,212,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,169,893
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,084,947
22020703	LEGAL SERVICES	2,084,947
220208	FUEL & LUBRICANTS - GENERAL	31,534,817
22020801	MOTOR VEHICLE FUEL COST	2,606,183
22020803	PLANT / GENERATOR FUEL COST	28,928,634
220210	MISCELLANEOUS	76,724,176
22021001	REFRESHMENT & MEALS	2,606,183
22021002	HONORARIUM & SITTING ALLOWANCE	5,212,366
22021003	PUBLICITY & ADVERTISEMENTS	2,084,947
22021006	POSTAGES & COURIER SERVICES	1,042,473
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,648,657
22021009	SPORTING ACTIVITIES	3,127,420
22021010	DIRECT TEACHING & LABORATORY COST	59,002,130
23	CAPITAL EXPENDITURE	325,579,466
2301	FIXED ASSETS PURCHASED	50,905,184
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,905,184
23010105	PURCHASE OF MOTOR VEHICLES	25,250,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,655,184
2302	CONSTRUCTION / PROVISION	115,164,487
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,164,487
23020104	CONSTRUCTION / PROVISION OF HOUSING	40,125,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,039,487

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55,000,000
2303	REHABILITATION / REPAIRS	159,509,795
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	159,509,795
23030102	REHABILITATION / REPAIRS - ELECTRICITY	35,750,000
23030103	REHABILITATION / REPAIRS - HOUSING	42,845,929
23030113	REHABILITATION / REPAIRS - ROADS	65,455,250
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,458,616
	TOTAL PERSONNEL	10,232,928,331
	TOTAL OVERHEAD	175,590,011
	TOTAL RECURRENT	10,408,518,341
	TOTAL CAPITAL	325,579,466
	TOTAL ALLOCATION	10,734,097,808

0517021021 UNIVERSITY OF MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
UNIMAID01006429	PROCUREMENT OF UTILITY VEHICLES	NEW	25,250,000
UNIMAID02006435	TEACHING AND RESEARCH EQUIPMENT	NEW	25,655,184
UNIMAID03006438	COMPLETION OF 70 ROOMS FEMALE HOSTELS	NEW	40,125,000
UNIMAID04006441	CONSTRUCTION OF AGRIC FARM OFFICE AND TRACTOR SHED	NEW	20,039,487
UNIMAID05006446	EXTENSION OF PERIMETER FENCE AND PROVISION OF DRUM SIZE CONCRETE BEACONS AT THE NEW ACADEMIC CORP	NEW	55,000,000
UNIMAID06006449	UPGRADING OF HIGH VOLTAGE POWER SUPPLY EQUIPMENT	NEW	35,750,000
UNIMAID07006457	COMPLETE REPLACEMENT OF OLD ASBESTOS ROOF WITH ALUZINC IN STAFF QUARTERS ON CAMPUS	NEW	42,845,929
UNIMAID08006460	REHABILITATION/RESURFACING OF ASPHALTIC TYPE 'B' ROAD	NEW	65,455,250
UNIMAID09006463	REHABILITATION/EXPANSION OF ACADEMIC SUPPORT OFFICES (PHASE 1)	NEW	15,458,616

0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,786,246,890
21	PERSONNEL COST	7,377,894,508
2101	SALARY	6,492,878,753
210101	SALARIES AND WAGES	6,492,878,753
21010101	SALARY	6,492,878,753
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	885,015,754
210201	ALLOWANCES	73,405,910
21020101	NON REGULAR ALLOWANCES	73,405,910
210202	SOCIAL CONTRIBUTIONS	811,809,844
21020201	NHIS	324,643,938
21020202	CONTRIBUTORY PENSION	486,965,907
22	OTHER RECURRENT COSTS	83,943,029
2202	OVERHEAD COST	83,943,029
220201	TRAVEL & TRANSPORT - GENERAL	2,715,080
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,632,093
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,082,988
220202	UTILITIES - GENERAL	4,736,349
22020201	ELECTRICITY CHARGES	2,911,522
22020202	TELEPHONE CHARGES	697,125
22020203	INTERNET ACCESS CHARGES	1,127,702
220203	MATERIALS & SUPPLIES - GENERAL	9,173,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,245,153
22020302	BOOKS	2,255,404
22020303	NEWSPAPERS	194,785
22020304	MAGAZINES & PERIODICALS	604,858
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,219,969
22020306	PRINTING OF SECURITY DOCUMENTS	604,858
22020307	DRUGS & MEDICAL SUPPLIES	2,048,937
220204	MAINTENANCE SERVICES - GENERAL	3,741,921
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,055,939
22020402	MAINTENANCE OF OFFICE FURNITURE	287,051
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	389,570
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	707,377
22020405	MAINTENANCE OF PLANTS/GENERATORS	697,125
22020406	OTHER MAINTENANCE SERVICES	604,858
220206	OTHER SERVICES - GENERAL	2,952,529
22020601	SECURITY SERVICES	1,004,680
22020603	OFFICE RENT	1,947,849
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	707,377

22020703	LEGAL SERVICES	707,377
220208	FUEL & LUBRICANTS - GENERAL	6,446,707
22020801	MOTOR VEHICLE FUEL COST	3,053,349
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	410,074
22020803	PLANT / GENERATOR FUEL COST	2,983,285
220210	MISCELLANEOUS	53,469,100
22021001	REFRESHMENT & MEALS	707,377
22021003	PUBLICITY & ADVERTISEMENTS	594,607
22021009	SPORTING ACTIVITIES	1,117,450
22021010	DIRECT TEACHING & LABORATORY COST	51,049,667
23	CAPITAL EXPENDITURE	324,409,354
2302	CONSTRUCTION / PROVISION	79,820,176
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,820,176
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	79,820,176
2303	REHABILITATION / REPAIRS	218,414,619
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	218,414,619
23030113	REHABILITATION / REPAIRS - ROADS	180,409,590
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,005,029
2305	OTHER CAPITAL PROJECTS	26,174,559
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,174,559
23050101	RESEARCH AND DEVELOPMENT	26,174,559
	TOTAL PERSONNEL	7,377,894,508
	TOTAL OVERHEAD	83,943,029
	TOTAL RECURRENT	7,461,837,537
	TOTAL CAPITAL	324,409,354
	TOTAL ALLOCATION	7,786,246,890

0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA

CODE	PROJECT NAME	TYPE	AMOUNT
UNIZIK01005690	MULTI PURPOSE HALL & OFFICES FOR NATURAL SCIENCES	NEW	30,130,176
UNIZIK01005694	FACULTY BUILDING FOR EDUCATION	NEW	49,690,000
UNIZIK02005699	ACCESS ROAD PHASE I TO STUDENTS HOSTEL	NEW	29,939,590
UNIZIK02005702	ACCESS ROAD FROM GATE TO RUFIA GARUBA SQUARE	NEW	150,470,000
UNIZIK03005708	REHABILITATION OF BUILDINGS	NEW	38,005,029
UNIZIK04005712	TEACHING & RESEARCH EQUIPMENT	NEW	26,174,559

0517021023 BAYERO UNIVERSITY, KANO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,111,606,563
21	PERSONNEL COST	7,644,714,628
2101	SALARY	6,521,659,525
210101	SALARIES AND WAGES	6,521,659,525
21010101	SALARY	6,521,659,525
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,123,055,104
210201	ALLOWANCES	307,847,663
21020101	NON REGULAR ALLOWANCES	307,847,663
210202	SOCIAL CONTRIBUTIONS	815,207,441
21020201	NHIS	326,082,976
21020202	CONTRIBUTORY PENSION	489,124,464
22	OTHER RECURRENT COSTS	143,001,955
2202	OVERHEAD COST	143,001,955
220201	TRAVEL& TRANSPORT - GENERAL	20,480,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,480,971
220208	FUEL & LUBRICANTS - GENERAL	33,539,408
22020803	PLANT / GENERATOR FUEL COST	33,539,408
220210	MISCELLANEOUS	88,981,577
22021010	DIRECT TEACHING & LABORATORY COST	88,981,577
23	CAPITAL EXPENDITURE	323,889,979
2301	FIXED ASSETS PURCHASED	25,655,184
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,655,184
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,655,184
2302	CONSTRUCTION / PROVISION	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
2303	REHABILITATION / REPAIRS	148,234,795
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	148,234,795

23030113	REHABILITATION / REPAIRS - ROADS	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	88,234,795
	TOTAL PERSONNEL	7,644,714,628
	TOTAL OVERHEAD	143,001,955
	TOTAL RECURRENT	7,787,716,584
	TOTAL CAPITAL	323,889,979
	TOTAL ALLOCATION	8,111,606,563

0517021023 BAYERO UNIVERSITY, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
EDUBAY001003621	PURCHASE OF TEACHING AND RESEARCH EQUIPMENTS (TRE)	NEW	25,655,184
EDUBAY002003622	CONSTRUCTION OF SENATE BUILDING	NEW	100,000,000
EDUBAY002003626	CONSTRUCTION OF FACULTY OF DENTISTRY	NEW	50,000,000
EDUBAY003003630	REHABILITATION OF ROADS & DRAINAGES ON BOTH CAMPUSES	NEW	60,000,000
EDUBAY004003635	REHABILITATION OF ACADEMIC BUILDINGS	NEW	88,234,795

0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,485,921,843
21	PERSONNEL COST	6,256,552,842
2101	SALARY	4,647,135,832
210101	SALARIES AND WAGES	4,647,135,832
21010101	SALARY	4,647,135,832
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,609,417,010
210201	ALLOWANCES	1,028,525,031
21020101	NON REGULAR ALLOWANCES	1,028,525,031
210202	SOCIAL CONTRIBUTIONS	580,891,979
21020201	NHIS	232,356,792
21020202	CONTRIBUTORY PENSION	348,535,187
22	OTHER RECURRENT COSTS	105,479,021
2202	OVERHEAD COST	105,479,021
220202	UTILITIES - GENERAL	49,893,293
22020201	ELECTRICITY CHARGES	49,893,293
220203	MATERIALS & SUPPLIES - GENERAL	55,585,729
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	55,585,729
23	CAPITAL EXPENDITURE	1,123,889,979
2301	FIXED ASSETS PURCHASED	323,889,979
230101	PURCHASE OF FIXED ASSETS - GENERAL	323,889,979
23010101	PURCHASE / ACQUISITION OF LAND	150,000,000
23010106	PURCHASE OF VANS	124,020,563
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,074,232
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,140,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,655,184
2302	CONSTRUCTION / PROVISION	800,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	800,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	800,000,000
	TOTAL PERSONNEL	6,256,552,842
	TOTAL OVERHEAD	105,479,021
	TOTAL RECURRENT	6,362,031,864
	TOTAL CAPITAL	1,123,889,979
	TOTAL ALLOCATION	7,485,921,843

0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
USMAN UNI 01007314	COMPLETION OF CONSTRUCTION OF FACULTY OF AGRICULTURE PHASE I	NEW	55,000,000
USMAN UNI 01007314	COMPLETION OF CONSTRUCTION OF FACULTY OF VET. MEDICINE PHASE I	NEW	55,000,000
USMAN UNI 01007317	LAND COMPENSATION AND RESETTLEMENT OF VILLAGES ON THE MAIN CAMPUS	NEW	25,000,000
USMAN UNI 01007316	CAPACITY BUILDING	NEW	15,000,000
USMAN UNI 01007314	COMPLETION OF CONSTRUCTION OF TEACHING LABORATORIES AT THE MAIN CAMPUS	NEW	56,000,000
USMAN UNI 01007316	COMPLETION OF CONSTRUCTION OF LABORATORY BUILDING FOR COLLEGE OF HEALTH SCIENCES PHASE I	NEW	29,785,768
USMAN UNI 01007304	COMPLETION OF CONSTRUCTION OF UNIVERSITY HEALTH CENTRE	NEW	38,234,795
USMAN UNI 01007300	REHABILITATION PROJECTS	NEW	10,074,232
USMAN UNI 01007400	COMPLETION OF FURNISHING OF LABORATORY BUILDING FOR COLLEGE OF HEALTH SCIENCES	NEW	14,140,000
USMAN UNI 01007400	SUPPLY AND INSTALLATION OF TEACHING & RESEARCH EQUIPMENT	NEW	25,655,184
USMAN UNI 01007417	COMPLETION OF FACULTY OF VETERINARY SCIENCE BUILDING	NEW	400,000,000
USMAN UNI 01007417			

USMAN UNI
0517021025

COMPLETION OF FACULTY OF AGRICULTURE BUILDING
NATIONAL MATHEMATICAL CENTRE, SHEDA

NEW

400,000,000

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	961,565,319
21	PERSONNEL COST	504,630,428
2101	SALARY	448,560,381
210101	SALARIES AND WAGES	448,560,381
21010101	SALARY	448,560,381
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,070,048
210202	SOCIAL CONTRIBUTIONS	56,070,048
21020201	NHIS	22,428,019
21020202	CONTRIBUTORY PENSION	33,642,029
22	OTHER RECURRENT COSTS	107,067,811
2202	OVERHEAD COST	107,067,811
220201	TRAVEL & TRANSPORT - GENERAL	2,397,490
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,346,369
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	673,184
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	181,994
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	195,942
220202	UTILITIES - GENERAL	4,322,466
22020201	ELECTRICITY CHARGES	673,184
22020202	TELEPHONE CHARGES	1,346,959
22020203	INTERNET ACCESS CHARGES	269,274
22020204	SATELLITE BROADCASTING ACCESS CHARGES	673,184
22020205	WATER RATES	821,316
22020206	SEWERAGE CHARGES	269,274
22020207	LEASED COMMUNICATION LINES(S)	269,274
220203	MATERIALS & SUPPLIES - GENERAL	6,012,732
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	269,274
22020302	BOOKS	195,942
22020303	NEWSPAPERS	269,274
22020304	MAGAZINES & PERIODICALS	403,911
22020305	PRINTING OF NON SECURITY DOCUMENTS	403,911
22020306	PRINTING OF SECURITY DOCUMENTS	1,314,106
22020307	DRUGS & MEDICAL SUPPLIES	403,911
22020308	FIELD & CAMPING MATERIALS SUPPLIES	821,316
22020309	UNIFORMS & OTHER CLOTHING	807,821
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	673,184
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450,081
220204	MAINTENANCE SERVICES - GENERAL	7,862,496
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	673,184
22020402	MAINTENANCE OF OFFICE FURNITURE	450,246
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,971,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,463,949
22020405	MAINTENANCE OF PLANTS/GENERATORS	449,753
22020406	OTHER MAINTENANCE SERVICES	450,410
22020407	MAINTENANCE OF AIRCRAFTS	509,216
22020408	MAINTENANCE OF SEA BOATS	429,056
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	465,522
220205	TRAINING - GENERAL	1,079,458
22020501	LOCAL TRAINING	942,458
22020502	INTERNATIONAL TRAINING	136,999
220206	OTHER SERVICES - GENERAL	10,845,257
22020601	SECURITY SERVICES	5,913,479
22020603	OFFICE RENT	41,834
22020604	RESIDENTIAL RENT	352,838
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	56,240
22020606	CLEANING & FUMIGATION SERVICES	4,480,867
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,785,709
22020701	FINANCIAL CONSULTING	4,211,593
22020702	INFORMATION TECHNOLOGY CONSULTING	985,580
22020703	LEGAL SERVICES	403,431
22020704	ENGINEERING SERVICES	403,911
22020705	ARCHITECTURAL SERVICES	673,184

22020706	SURVEYING SERVICES	108,010
220208	FUEL & LUBRICANTS - GENERAL	67,029,265
22020801	MOTOR VEHICLE FUEL COST	673,184
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	64,983,789
22020803	PLANT / GENERATOR FUEL COST	385,309
22020804	AIRCRAFT FUEL COST	293,974
22020805	SEA BOAT FUEL COST	421,224
22020806	COOKING GAS/FUEL COST	271,784
220209	FINANCIAL CHARGES - GENERAL	732,940
22020901	BANK CHARGES (OTHER THAN INTEREST)	457,727
22020902	INSURANCE PREMIUM	275,213
23	CAPITAL EXPENDITURE	349,867,079
2301	FIXED ASSETS PURCHASED	16,564,258
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,564,258
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,564,258
2302	CONSTRUCTION / PROVISION	48,302,821
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,302,821
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,152,981
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23,149,840
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	280,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	280,000,000
23050101	RESEARCH AND DEVELOPMENT	280,000,000
	TOTAL PERSONNEL	504,630,428
	TOTAL OVERHEAD	107,067,811
	TOTAL RECURRENT	611,698,239
	TOTAL CAPITAL	349,867,079
	TOTAL ALLOCATION	961,565,319

0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA

CODE	PROJECT NAME	TYPE	AMOUNT
NMC01005488	TEACHING AND RESEARCH EQUIPMENT	NEW	16,564,258
NMC02005492	COMPLETION OF PARTICIPANT HOSTEL PHASE 2B	NEW	25,152,981
NMC03005495	COMPLETION OF SPORTS AND RECREATION CENTRE PHASE 2A	NEW	23,149,840
NMC04005500	RENOVATION OF BUILDINGS	NEW	5,000,000
NMC04005509	CAPACITY BUILDING FOR MATHS SCIENCE LECTURERS IN TERTIARY INSTITUTIONS	NEW	30,000,000
NMC05005506	PRODUCTION OF TEXTBOOKS AND WORKBOOKS FOR CORE COURSES IN MATHEMATICAL SCIENCE	NEW	20,000,000
NMC05005520	MATHEMATICAL SCIENCE OLYMPIAD	NEW	5,000,000
NMC06005527	DISTRIBUTION OF COMPLETE MATHEMATICS KITS TO 740 PRIMARY SCHOOLS AND TRAINING OF A MATHEMATICS TEACHERS PRIMARY SCHOOLS (MPC)	NEW	200,000,000

0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	731,957,538
21	PERSONNEL COST	514,538,785
2101	SALARY	451,231,810
210101	SALARIES AND WAGES	451,231,810
21010101	SALARY	451,231,810
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,306,975
210201	ALLOWANCES	6,902,999
21020101	NON REGULAR ALLOWANCES	6,902,999
210202	SOCIAL CONTRIBUTIONS	56,403,976
21020201	NHIS	22,561,590
21020202	CONTRIBUTORY PENSION	33,842,386
22	OTHER RECURRENT COSTS	67,520,276
2202	OVERHEAD COST	67,520,276
220201	TRAVEL & TRANSPORT - GENERAL	8,205,563
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,817,870
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	848,091
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	384,463
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	155,139
220202	UTILITIES - GENERAL	4,883,765
22020201	ELECTRICITY CHARGES	930,832
22020202	TELEPHONE CHARGES	901,873
22020203	INTERNET ACCESS CHARGES	1,396,248

22020204	SATELLITE BROADCASTING ACCESS CHARGES	103,426
22020205	WATER RATES	310,277
22020206	SEWERAGE CHARGES	1,241,109
220203	MATERIALS & SUPPLIES - GENERAL	7,762,105
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,585,644
22020302	BOOKS	1,034,258
22020303	NEWSPAPERS	361,990
22020304	MAGAZINES & PERIODICALS	279,250
22020305	PRINTING OF NON SECURITY DOCUMENTS	982,545
22020306	PRINTING OF SECURITY DOCUMENTS	1,070,457
22020307	DRUGS & MEDICAL SUPPLIES	672,268
22020309	UNIFORMS & OTHER CLOTHING	413,703
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	361,990
220204	MAINTENANCE SERVICES - GENERAL	5,521,902
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	928,763
22020402	MAINTENANCE OF OFFICE FURNITURE	366,127
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	465,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	294,763
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,102,773
22020406	OTHER MAINTENANCE SERVICES	364,059
220208	FUEL & LUBRICANTS - GENERAL	4,038,777
22020801	MOTOR VEHICLE FUEL COST	1,814,088
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	259,599
22020803	PLANT / GENERATOR FUEL COST	1,965,090
220209	FINANCIAL CHARGES - GENERAL	930,832
22020902	INSURANCE PREMIUM	930,832
220210	MISCELLANEOUS	36,177,332
22021002	HONORARIUM & SITTING ALLOWANCE	1,277,308
22021003	PUBLICITY & ADVERTISEMENTS	605,041
22021004	MEDICAL EXPENSES	453,005
22021006	POSTAGES & COURIER SERVICES	517,129
22021007	WELFARE PACKAGES	723,980
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	310,277
22021009	SPORTING ACTIVITIES	502,649
22021010	DIRECT TEACHING & LABORATORY COST	31,270,813
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	258,564
22021034	INSPECTORATE	258,564
23	CAPITAL EXPENDITURE	149,898,477
2301	FIXED ASSETS PURCHASED	36,564,258
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,564,258
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,564,258
2302	CONSTRUCTION / PROVISION	95,184,379
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,184,379
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,184,379
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000
2303	REHABILITATION / REPAIRS	18,149,840
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,149,840
23030102	REHABILITATION / REPAIRS - ELECTRICITY	9,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	9,149,840
	TOTAL PERSONNEL	514,538,785
	TOTAL OVERHEAD	67,520,276
	TOTAL RECURRENT	582,059,061
	TOTAL CAPITAL	149,898,477
	TOTAL ALLOCATION	731,957,538
0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	

CODE	PROJECT NAME	TYPE	AMOUNT
FRENVIL01005654	2 NOS OF PROJECT VEHICLES	NEW	20,000,000
FRENVIL02005659	PURCHASE OF TEACHING/ RESEARCH EQUIPMENT	NEW	16,564,258
FRENVIL03005660	COMPLETION OF CONSTRUCTION OF 1 NO BLOCK OF 12 OFFICES AND 6 WORKSHOPS	NEW	30,000,000
FRENVIL04005664	COMPLETION OF CONSTRUCTION AND FURNISHING OF CLINIC BLOCK	NEW	30,184,379
FRENVIL05005668	COMPLETION OF CONSTRUCTION OF 1 NO OF 6 CLASSROOMS, COMPUTER CENTRE AND AN	NEW	35,000,000
FRENVIL06005673	REHABILITATION OF 500 KVA GENERATOR (INCLUDING THE PURCHASE OF BRAND NEW	NEW	9,000,000

FRENVILO7005676

REHABILITATION /REPAIRS/PAINTING OF BUILDINGS

NEW

9,149,840

0517021027 ARABIC LANGUAGE VILLAGE BORNO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	493,732,930
21	PERSONNEL COST	292,942,647
2101	SALARY	258,715,866
210101	SALARIES AND WAGES	258,715,866
21010101	SALARY	258,715,866
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,226,781
210201	ALLOWANCES	1,887,298
21020101	NON REGULAR ALLOWANCES	1,887,298
210202	SOCIAL CONTRIBUTIONS	32,339,483
21020201	NHIS	12,935,793
21020202	CONTRIBUTORY PENSION	19,403,690
22	OTHER RECURRENT COSTS	51,076,185
2202	OVERHEAD COST	51,076,185
220201	TRAVEL & TRANSPORT - GENERAL	1,554,317
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,554,317
220202	UTILITIES - GENERAL	518,106
22020203	INTERNET ACCESS CHARGES	518,106
220203	MATERIALS & SUPPLIES - GENERAL	2,072,423
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	518,106
22020306	PRINTING OF SECURITY DOCUMENTS	518,106
22020307	DRUGS & MEDICAL SUPPLIES	518,106
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	518,106
220204	MAINTENANCE SERVICES - GENERAL	3,411,927
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,036,211
22020402	MAINTENANCE OF OFFICE FURNITURE	207,242
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	828,969
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	518,106
22020405	MAINTENANCE OF PLANTS/GENERATORS	821,399
220205	TRAINING - GENERAL	518,106
22020501	LOCAL TRAINING	518,106
220206	OTHER SERVICES - GENERAL	9,533,145
22020601	SECURITY SERVICES	8,289,691
22020603	OFFICE RENT	518,106
22020604	RESIDENTIAL RENT	518,106
22020606	CLEANING & FUMIGATION SERVICES	207,242
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	518,106
22020701	FINANCIAL CONSULTING	518,106
220208	FUEL & LUBRICANTS - GENERAL	5,388,299
22020801	MOTOR VEHICLE FUEL COST	1,243,454
22020803	PLANT / GENERATOR FUEL COST	4,144,846
220209	FINANCIAL CHARGES - GENERAL	253,872
22020901	BANK CHARGES (OTHER THAN INTEREST)	253,872
220210	MISCELLANEOUS	27,307,886
22021001	REFRESHMENT & MEALS	518,106
22021002	HONORARIUM & SITTING ALLOWANCE	4,144,846
22021003	PUBLICITY & ADVERTISEMENTS	518,106
22021006	POSTAGES & COURIER SERVICES	103,621
22021010	DIRECT TEACHING & LABORATORY COST	22,023,208
23	CAPITAL EXPENDITURE	149,714,098
2301	FIXED ASSETS PURCHASED	27,662,458
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,662,458
23010105	PURCHASE OF MOTOR VEHICLES	11,098,200
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,564,258
2302	CONSTRUCTION / PROVISION	89,300,536
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,300,536
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	48,349,166
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,090,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,860,570
2303	REHABILITATION / REPAIRS	20,631,742
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,631,742
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,631,742

2305	OTHER CAPITAL PROJECTS	12,119,362
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,119,362
23050102	COMPUTER SOFTWARE ACQUISITION	12,119,362
	TOTAL PERSONNEL	292,942,647
	TOTAL OVERHEAD	51,076,185
	TOTAL RECURRENT	344,018,832
	TOTAL CAPITAL	149,714,098
	TOTAL ALLOCATION	493,732,930

0517021027 ARABIC LANGUAGE VILLAGE BORNO

CODE	PROJECT NAME	TYPE	AMOUNT
ARABVIL01005589	PURCHASE OF VEHICLE (PROJECT VEHICLE)	NEW	11,098,200
ARABVIL02005598	TEACHING & RESEARCH EQUIPMENT PHASE II (LANG. LABS, TRAINING EQUIPMENT ETC.)	NEW	16,564,258
ARABVIL03005606	CONSTRUCTION OF HOSTEL (100 BED SPACES MALE & FEMALE STUDENTS)	NEW	48,349,166
ARABVIL04005614	STAFF SCHOOL (CONSTRUCTION OF CLASSROOMS,)	NEW	20,090,800
ARABVIL05005618	CONSTRUCTION OF PERIMETER WALL FENCE TO ENHANCE CAMPUS SECURITY)	NEW	20,860,570
ARABVIL06005623	REHABILITATION OF EXISTING BUILDINGS (ROOFING SHEET, CEILING, ELECTRICAL & PAINTING)	NEW	20,631,742
ARABVIL07005630	PROCUREMENT AND INSTALLATION OF ACCOUNTING SOFTWARE AND ACCESSORIES	NEW	12,119,362

0517021029 FEDERAL UNIVERSITY OYE-EKITI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,292,412
21	PERSONNEL COST	2,161,240,099
2101	SALARY	1,913,742,912
210101	SALARIES AND WAGES	1,913,742,912
21010101	SALARY	1,913,742,912
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	247,497,186
210201	ALLOWANCES	8,279,322
21020101	NON REGULAR ALLOWANCES	8,279,322
210202	SOCIAL CONTRIBUTIONS	239,217,864
21020201	NHIS	95,687,146
21020202	CONTRIBUTORY PENSION	143,530,718
22	OTHER RECURRENT COSTS	113,321,302
2202	OVERHEAD COST	113,321,302
220201	TRAVEL& TRANSPORT - GENERAL	2,100,013
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,004
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,004
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	700,004
220202	UTILITIES - GENERAL	2,562,016
22020201	ELECTRICITY CHARGES	420,003
22020202	TELEPHONE CHARGES	42,000
22020203	INTERNET ACCESS CHARGES	2,100,013
220203	MATERIALS & SUPPLIES - GENERAL	10,500,065
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,013
22020302	BOOKS	700,004
22020303	NEWSPAPERS	700,004
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,100,013
22020306	PRINTING OF SECURITY DOCUMENTS	2,100,013
22020307	DRUGS & MEDICAL SUPPLIES	2,100,013
22020309	UNIFORMS & OTHER CLOTHING	700,004
220204	MAINTENANCE SERVICES - GENERAL	6,109,596
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,769,569
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,006
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,050,006
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,004
22020406	OTHER MAINTENANCE SERVICES	140,001
220205	TRAINING - GENERAL	1,050,006
22020501	LOCAL TRAINING	1,050,006
220206	OTHER SERVICES - GENERAL	4,828,031
22020601	SECURITY SERVICES	840,005
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,286,022
22020606	CLEANING & FUMIGATION SERVICES	700,004
220208	FUEL & LUBRICANTS - GENERAL	5,268,634
22020801	MOTOR VEHICLE FUEL COST	3,798,625
22020803	PLANT / GENERATOR FUEL COST	1,400,009

22020806	COOKING GAS/FUEL COST	70,000
220209	FINANCIAL CHARGES - GENERAL	12,600,078
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,400,009
22020902	INSURANCE PREMIUM	11,200,069
220210	MISCELLANEOUS	68,304,862
22021001	REFRESHMENT & MEALS	420,003
22021002	HONORARIUM & SITTING ALLOWANCE	490,003
22021003	PUBLICITY & ADVERTISEMENTS	1,400,009
22021004	MEDICAL EXPENSES	1,400,009
22021006	POSTAGES & COURIER SERVICES	70,000
22021007	WELFARE PACKAGES	1,400,009
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,400,009
22021009	SPORTING ACTIVITIES	700,004
22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
23	CAPITAL EXPENDITURE	125,731,012
2301	FIXED ASSETS PURCHASED	78,731,012
230101	PURCHASE OF FIXED ASSETS - GENERAL	78,731,012
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,900,601
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
23010118	PURCHASE OF SCANNERS	2,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000
2303	REHABILITATION / REPAIRS	12,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000
	TOTAL PERSONNEL	2,161,240,099
	TOTAL OVERHEAD	113,321,302
	TOTAL RECURRENT	2,274,561,400
	TOTAL CAPITAL	125,731,012
	TOTAL ALLOCATION	2,400,292,412

0517021029 FEDERAL UNIVERSITY OYE-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
OYEEKITI 01005357	TO PROCURE OFFICE FURNITURE FOR USE	NEW	35,900,601
OYEEKITI 02005360	TO PROCURE COMPUTERS FOR DEPARTMENTS	NEW	1,500,000
OYEEKITI 03005363	TO PROCURE MACHINES FOR OFFICE USES	NEW	2,000,000
OYEEKITI 04005366	PROCURE SCANNERS FOR DOCUMENTS	NEW	2,000,000
OYEEKITI 05005367	TO PROCURE TWO POWER GENERATING SETS	NEW	5,000,000
OYEEKITI 06005370	TO PROCURE MEDICAL LAB EQUIPMENT	NEW	5,000,000
OYEEKITI 07005372	TO PROCURE AND INSTALL FIRE EQUIPMENT	NEW	2,000,000
OYEEKITI 08005376	TO PROCURE TEACHING LAB EQUIPMENT	NEW	13,830,411
OYEEKITI 10005386	TO PROCURE SPORTING EQUIPMENT	NEW	1,500,000
OYEEKITI 11005390	TO PROCURE AGRICULTURAL EQUIPMENT/IMPLEMENTS	NEW	3,000,000
OYEEKITI 12005392	TO PROCURE/INSTALL SECURITY GADGETS	NEW	1,000,000
OYEEKITI 13005397	TO PROCURE RECREATIONAL FACILITIES FOR STAFF AND STUDENTS	NEW	1,000,000
OYEEKITI 14005399	TO CONTINUE WITH CONSTRUCTION OF OFFICE BUILDING	NEW	15,000,000
OYEEKITI 15005404	CONSTRUCTION OF 2 Nos BOREHOLE AND OVERHEAD TANK	NEW	5,000,000
OYEEKITI 16005407	CONSTRUCTION OF INTERNAL ROAD NETWORK	NEW	15,000,000
OYEEKITI 17005410	TO REHABILITATE EXISTING BOREHOLES	NEW	1,000,000
OYEEKITI 18005413	TO REHABILITATE THE EXISTING SPORTING FACILITIES THROUGH THE ERECTION OF LANDSCAPING TO PROTECT FROM EROSION	NEW	5,000,000

OYEEKITI 19005416 TO UNDERTAKE REPAIRS AND REHABILITATE EXISTING STRUCTURES NEW 6,000,000

0517021030 FEDERAL UNIVERSITY OTUOKE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,014,781,746
21	PERSONNEL COST	1,775,729,432
2101	SALARY	1,552,829,374
210101	SALARIES AND WAGES	1,552,829,374
21010101	SALARY	1,552,829,374
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	222,900,059
210201	ALLOWANCES	28,796,387
21020101	NON REGULAR ALLOWANCES	28,796,387
210202	SOCIAL CONTRIBUTIONS	194,103,672
21020201	NHIS	77,641,469
21020202	CONTRIBUTORY PENSION	116,462,203
22	OTHER RECURRENT COSTS	112,919,851
2202	OVERHEAD COST	112,919,851
220201	TRAVEL & TRANSPORT - GENERAL	7,029,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,192,727
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	837,095
220202	UTILITIES - GENERAL	5,573,453
22020201	ELECTRICITY CHARGES	3,096,363
22020202	TELEPHONE CHARGES	1,238,545
22020203	INTERNET ACCESS CHARGES	1,238,545
220203	MATERIALS & SUPPLIES - GENERAL	5,573,453
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,096,364
22020302	BOOKS	1,238,545
22020303	NEWSPAPERS	1,238,545
220204	MAINTENANCE SERVICES - GENERAL	11,614,879
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,238,545
22020402	MAINTENANCE OF OFFICE FURNITURE	1,857,819
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,477,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,945,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,096,364
220205	TRAINING - GENERAL	3,096,364
22020501	LOCAL TRAINING	3,096,364
220208	FUEL & LUBRICANTS - GENERAL	5,263,818
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,334,909
22020803	PLANT / GENERATOR FUEL COST	928,909
220210	MISCELLANEOUS	74,768,063
22021001	REFRESHMENT & MEALS	2,477,091
22021002	HONORARIUM & SITTING ALLOWANCE	1,238,545
22021003	PUBLICITY & ADVERTISEMENTS	309,637
22021006	POSTAGES & COURIER SERVICES	1,857,819
22021007	WELFARE PACKAGES	3,096,364
22021009	SPORTING ACTIVITIES	3,096,364
22021010	DIRECT TEACHING & LABORATORY COST	62,692,244
23	CAPITAL EXPENDITURE	126,132,462
2301	FIXED ASSETS PURCHASED	55,447,976
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,447,976
23010105	PURCHASE OF MOTOR VEHICLES	18,911,870
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	22,705,695
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
2302	CONSTRUCTION / PROVISION	70,684,486
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,684,486
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,684,486
	TOTAL PERSONNEL	1,775,729,432
	TOTAL OVERHEAD	112,919,851
	TOTAL RECURRENT	1,888,649,284
	TOTAL CAPITAL	126,132,462
	TOTAL ALLOCATION	2,014,781,746

0517021030 FEDERAL UNIVERSITY OTUOKE

CODE	PROJECT NAME	TYPE	AMOUNT
UNIOTUOKE01005329	PURCHASE OF MOTOR VEHICLES	NEW	18,911,870
UNIOTUOKE02005331	PROCUREMENT OF LABORATORYEQUIPMENT	NEW	22,705,695

UNIOTUOKE03005332	TEACHING AND RESEARCH EQUIPMENT	NEW	13,830,411
UNIOTUOKE04005337	CONSTRUCTION OF WORKS DEPARTMENT BUILDING	NEW	70,684,486

0517021031 FEDERAL UNIVERSITY DUTSE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,052,178,886
21	PERSONNEL COST	1,813,126,572
2101	SALARY	1,611,668,064
210101	SALARIES AND WAGES	1,611,668,064
21010101	SALARY	1,611,668,064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	201,458,508
210202	SOCIAL CONTRIBUTIONS	201,458,508
21020201	NHIS	80,583,403
21020202	CONTRIBUTORY PENSION	120,875,105
22	OTHER RECURRENT COSTS	112,960,996
2202	OVERHEAD COST	112,960,996
220201	TRAVEL & TRANSPORT - GENERAL	3,551,318
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,017
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	751,301
220202	UTILITIES - GENERAL	7,812,610
22020201	ELECTRICITY CHARGES	2,800,017
22020202	TELEPHONE CHARGES	1,106,008
22020203	INTERNET ACCESS CHARGES	1,106,567
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,800,017
220203	MATERIALS & SUPPLIES - GENERAL	15,596,096
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,017
22020302	BOOKS	4,186,026
22020303	NEWSPAPERS	1,106,007
22020304	MAGAZINES & PERIODICALS	1,106,007
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,246,008
22020306	PRINTING OF SECURITY DOCUMENTS	1,106,007
22020307	DRUGS & MEDICAL SUPPLIES	1,246,008
22020309	UNIFORMS & OTHER CLOTHING	1,400,009
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,400,009
220204	MAINTENANCE SERVICES - GENERAL	9,436,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,106,007
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,009
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,610,010
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,800,017
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,520,016
220205	TRAINING - GENERAL	3,570,022
22020501	LOCAL TRAINING	3,570,022
220208	FUEL & LUBRICANTS - GENERAL	3,780,023
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,080,019
22020803	PLANT / GENERATOR FUEL COST	700,004
220210	MISCELLANEOUS	69,214,868
22021001	REFRESHMENT & MEALS	1,680,010
22021002	HONORARIUM & SITTING ALLOWANCE	630,004
22021003	PUBLICITY & ADVERTISEMENTS	280,002
22021006	POSTAGES & COURIER SERVICES	1,400,009
22021007	WELFARE PACKAGES	2,100,013
22021009	SPORTING ACTIVITIES	2,100,013
22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
23	CAPITAL EXPENDITURE	126,091,318
2301	FIXED ASSETS PURCHASED	126,091,318
230101	PURCHASE OF FIXED ASSETS - GENERAL	126,091,318
23010102	PURCHASE OF OFFICE BUILDINGS	111,900,601
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,190,717
	TOTAL PERSONNEL	1,813,126,572
	TOTAL OVERHEAD	112,960,996
	TOTAL RECURRENT	1,926,087,568
	TOTAL CAPITAL	126,091,318
	TOTAL ALLOCATION	2,052,178,886

0517021031 FEDERAL UNIVERSITY DUTSE

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

UNI.DUTSE001004671	PURCHASE OF OFFICE BUILDINGS	NEW	79,900,601
UNI.DUTSE001004691	PURCHASE OF OFFICE BUILDINGS	NEW	32,000,000
UNI.DUTSE002004699	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	14,190,717

0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,636,214,657
21	PERSONNEL COST	1,397,162,343
2101	SALARY	1,212,840,310
210101	SALARIES AND WAGES	1,212,840,310
21010101	SALARY	1,212,840,310
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	184,322,033
210201	ALLOWANCES	32,716,994
21020101	NON REGULAR ALLOWANCES	32,716,994
210202	SOCIAL CONTRIBUTIONS	151,605,039
21020201	NHIS	60,642,016
21020202	CONTRIBUTORY PENSION	90,963,023
22	OTHER RECURRENT COSTS	111,151,929
2202	OVERHEAD COST	111,151,929
220201	TRAVEL & TRANSPORT - GENERAL	11,123,899
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,165,236
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,407,318
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,182
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,551,164
220202	UTILITIES - GENERAL	812,485
22020202	TELEPHONE CHARGES	812,485
220203	MATERIALS & SUPPLIES - GENERAL	3,634,261
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,450,884
22020303	NEWSPAPERS	229,851
22020304	MAGAZINES & PERIODICALS	110,974
22020306	PRINTING OF SECURITY DOCUMENTS	333,049
22020307	DRUGS & MEDICAL SUPPLIES	1,065,481
22020309	UNIFORMS & OTHER CLOTHING	444,022
220204	MAINTENANCE SERVICES - GENERAL	3,447,002
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,048,835
22020402	MAINTENANCE OF OFFICE FURNITURE	554,875
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	611,472
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	610,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	621,459
220205	TRAINING - GENERAL	2,744,066
22020501	LOCAL TRAINING	1,220,724
22020502	INTERNATIONAL TRAINING	1,523,342
220206	OTHER SERVICES - GENERAL	1,797,793
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,020,969
22020606	CLEANING & FUMIGATION SERVICES	776,824
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,873,088
22020701	FINANCIAL CONSULTING	1,442,674
22020702	INFORMATION TECHNOLOGY CONSULTING	5,326,795
22020703	LEGAL SERVICES	332,925
22020704	ENGINEERING SERVICES	2,219,498
22020705	ARCHITECTURAL SERVICES	1,775,598
22020706	SURVEYING SERVICES	1,775,598
220208	FUEL & LUBRICANTS - GENERAL	7,484,147
22020801	MOTOR VEHICLE FUEL COST	1,598,039
22020803	PLANT / GENERATOR FUEL COST	5,886,109
220209	FINANCIAL CHARGES - GENERAL	1,132,157
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,408
22020902	INSURANCE PREMIUM	1,109,749
220210	MISCELLANEOUS	66,103,029
22021002	HONORARIUM & SITTING ALLOWANCE	1,109,749
22021003	PUBLICITY & ADVERTISEMENTS	2,219,498
22021004	MEDICAL EXPENSES	554,875
22021006	POSTAGES & COURIER SERVICES	106,536
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	532,680
22021009	SPORTING ACTIVITIES	554,875

22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
23	CAPITAL EXPENDITURE	127,900,384
2301	FIXED ASSETS PURCHASED	85,871,012
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,871,012
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	35,000,000
23010104	PURCHASE MOTOR CYCLES	640,000
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000
23010108	PURCHASE OF BUSES	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,400,601
23010113	PURCHASE OF COMPUTERS	1,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,500,000
2302	CONSTRUCTION / PROVISION	37,669,372
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,669,372
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,169,372
23020114	CONSTRUCTION / PROVISION OF ROADS	25,500,000
2305	OTHER CAPITAL PROJECTS	4,360,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,360,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,360,000
	TOTAL PERSONNEL	1,397,162,343
	TOTAL OVERHEAD	111,151,929
	TOTAL RECURRENT	1,508,314,272
	TOTAL CAPITAL	127,900,384
	TOTAL ALLOCATION	1,636,214,657

0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO

CODE	PROJECT NAME	TYPE	AMOUNT
NDUFU001005247	PURCHASE OF RESIDENTIAL BUILDING	NEW	35,000,000
NDUFU002005254	PURCHASE OF 4 NOS. MOTOR CYCLE SECURITY PERSONNEL	NEW	640,000
NDUFU003005258	PURCHASE OF MOTOR VEHICLES	NEW	5,000,000
NDUFU004005260	PURCHASE OF BUS	NEW	5,000,000
NDUFU005005265	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	10,400,601
NDUFU006005272	PURCHASE OF COMPUTERS	NEW	1,500,000
NDUFU007005275	PURCHASE OF COMPUTER PRINTERS	NEW	500,000
NDUFU008005277	PURCHASE OF PHOTOCOPYING MACHINES	NEW	3,000,000
NDUFU009005283	PROVISION OF FIRE FIGHTING EQUIPMENT	NEW	3,500,000
NDUFU010005287	PROVISION OF TEACHING AND RESEARCH EQUIPMENT	NEW	13,830,411
NDUFU011005293	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	5,000,000
NDUFU012005301	PROVISION OF SPORTING/GAMING EQUIPMENT	NEW	2,500,000
NDUFU013005303	CONSTRUCTION OF GATE HOUSE	NEW	12,169,372
NDUFU014005305	CONSRUCTION OF ROAD, DRAINAGE AND WALKWAY (PHASE 1) 500 METERS	NEW	25,500,000
NDUFU015005307	WEBSITE DEVELOPMENT AND UPGRADING	NEW	4,360,000

0517021033 FEDERAL UNIVERSITY LAFIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,476,838,014
21	PERSONNEL COST	1,237,785,701
2101	SALARY	1,100,253,956
210101	SALARIES AND WAGES	1,100,253,956
21010101	SALARY	1,100,253,956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,531,745
210202	SOCIAL CONTRIBUTIONS	137,531,745
21020201	NHIS	55,012,698
21020202	CONTRIBUTORY PENSION	82,519,047
22	OTHER RECURRENT COSTS	113,321,302
2202	OVERHEAD COST	113,321,302
220201	TRAVEL& TRANSPORT - GENERAL	19,600,121
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,600,035
220202	UTILITIES - GENERAL	2,380,015
22020201	ELECTRICITY CHARGES	1,050,006
22020202	TELEPHONE CHARGES	350,002

22020205	WATER RATES	980,006
220203	MATERIALS & SUPPLIES - GENERAL	9,176,218
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,043
22020303	NEWSPAPERS	566,165
22020306	PRINTING OF SECURITY DOCUMENTS	1,050,006
22020307	DRUGS & MEDICAL SUPPLIES	280,002
22020309	UNIFORMS & OTHER CLOTHING	280,002
220204	MAINTENANCE SERVICES - GENERAL	3,430,021
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,002
22020402	MAINTENANCE OF OFFICE FURNITURE	700,004
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,004
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,002
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,009
220205	TRAINING - GENERAL	1,400,009
22020501	LOCAL TRAINING	1,400,009
220206	OTHER SERVICES - GENERAL	5,460,034
22020601	SECURITY SERVICES	3,360,021
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,400,009
22020606	CLEANING & FUMIGATION SERVICES	700,004
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,004
22020703	LEGAL SERVICES	700,004
220208	FUEL & LUBRICANTS - GENERAL	4,200,026
22020801	MOTOR VEHICLE FUEL COST	4,200,026
220209	FINANCIAL CHARGES - GENERAL	1,400,009
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,004
22020902	INSURANCE PREMIUM	700,004
220210	MISCELLANEOUS	65,574,845
22021001	REFRESHMENT & MEALS	1,400,009
22021003	PUBLICITY & ADVERTISEMENTS	2,100,013
22021006	POSTAGES & COURIER SERVICES	700,004
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,002
22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
23	CAPITAL EXPENDITURE	125,731,012
2301	FIXED ASSETS PURCHASED	94,703,012
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,703,012
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	4,872,601
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000
23010118	PURCHASE OF SCANNERS	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	15,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
2303	REHABILITATION / REPAIRS	2,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000
2305	OTHER CAPITAL PROJECTS	14,028,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,028,000
23050102	COMPUTER SOFTWARE ACQUISITION	14,028,000
	TOTAL PERSONNEL	1,237,785,701
	TOTAL OVERHEAD	113,321,302
	TOTAL RECURRENT	1,351,107,002
	TOTAL CAPITAL	125,731,012
	TOTAL ALLOCATION	1,476,838,014
0517021033	FEDERAL UNIVERSITY LAFIA	

CODE	PROJECT NAME	TYPE	AMOUNT
UNILAFIA001005085	PURCHASE OF MOTOR VEHICLE	NEW	20,000,000
UNILAFIA002005097	PURCHASE OF OFFICE FURNITURES AND FITTINGS	NEW	16,000,000
UNILAFIA002005100	PURCHASE OF TELEPHONE EQUIPMENT AND FITTINGS	NEW	4,000,000
UNILAFIA003005104	PURCHASE OF COMPUTERS	NEW	4,872,601
UNILAFIA004005106	PURCHASE OF COMPUTER PRINTER	NEW	2,500,000
UNILAFIA005005109	PURCHASE OF PHOTOCOPYING MACHINES	NEW	3,000,000
UNILAFIA006005113	PURCHASING OF SHREDDING MACHINE	NEW	1,000,000
UNILAFIA007005115	PURCHASE OF SCANNERS	NEW	1,000,000
UNILAFIA008005117	PURCHASE OF POWER GENERATING SET	NEW	15,000,000
UNILAFIA009005119	PURCHASE OF RESIDENTIAL FURNITURE	NEW	500,000
UNILAFIA010005121	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	NEW	13,830,411
UNILAFIA011005124	LIBRARY BOOKS & JOURNALS	NEW	8,400,000
UNILAFIA011005126	LIBRARY EQUIPMENT	NEW	3,600,000
UNILAFIA012005134	PURCHASE OF SPORT EQUIPMENT	NEW	1,000,000
UNILAFIA013005137	PROVISION OF WATER SUPPLY INFRASTRUCTURE	NEW	5,000,000
UNILAFIA014005140	CONSTRUCTION OF ROADS, CULVERT AND BRIDGES	NEW	10,000,000
UNILAFIA015005144	REPAIRS OF RESIDENTIAL BUILDING	NEW	1,000,000
UNILAFIA016005145	REPAIRS OF WATER FACILITIES	NEW	1,000,000
UNILAFIA017005148	ACQUISITION OF COMPUTER SOFTWARE	NEW	14,028,000

0517021034 FEDERAL UNIVERSITY DUTSIN-MA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,881,214,573
21	PERSONNEL COST	1,642,162,259
2101	SALARY	1,455,224,911
210101	SALARIES AND WAGES	1,455,224,911
21010101	SALARY	1,455,224,911
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	186,937,348
210201	ALLOWANCES	5,034,234
21020101	NON REGULAR ALLOWANCES	5,034,234
210202	SOCIAL CONTRIBUTIONS	181,903,114
21020201	NHIS	72,761,246
21020202	CONTRIBUTORY PENSION	109,141,868
22	OTHER RECURRENT COSTS	112,413,730
2202	OVERHEAD COST	112,413,730
220201	TRAVEL & TRANSPORT - GENERAL	8,892,489
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,800,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,009
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,892,446
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,400,009
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,400,009
220202	UTILITIES - GENERAL	5,676,196
22020201	ELECTRICITY CHARGES	1,120,007
22020203	INTERNET ACCESS CHARGES	3,856,185
22020205	WATER RATES	700,004
220203	MATERIALS & SUPPLIES - GENERAL	7,700,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,017
22020303	NEWSPAPERS	700,004
22020304	MAGAZINES & PERIODICALS	700,004
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,004
22020306	PRINTING OF SECURITY DOCUMENTS	1,400,009
22020309	UNIFORMS & OTHER CLOTHING	1,400,009
220204	MAINTENANCE SERVICES - GENERAL	2,380,015
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,004
22020402	MAINTENANCE OF OFFICE FURNITURE	280,002
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,007
22020405	MAINTENANCE OF PLANTS/GENERATORS	280,002
220206	OTHER SERVICES - GENERAL	420,003
22020606	CLEANING & FUMIGATION SERVICES	420,003
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,800,017
22020701	FINANCIAL CONSULTING	2,800,017
220208	FUEL & LUBRICANTS - GENERAL	7,000,043

22020801	MOTOR VEHICLE FUEL COST	1,400,009
22020803	PLANT / GENERATOR FUEL COST	5,600,035
220209	FINANCIAL CHARGES - GENERAL	3,500,022
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,004
22020902	INSURANCE PREMIUM	2,800,017
220210	MISCELLANEOUS	74,044,898
22021002	HONORARIUM & SITTING ALLOWANCE	5,600,035
22021003	PUBLICITY & ADVERTISEMENTS	1,400,009
22021006	POSTAGES & COURIER SERVICES	700,004
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,800,017
22021009	SPORTING ACTIVITIES	1,400,009
22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
22021031	CURRICULUM DEVELOPMENT	700,004
22021034	INSPECTORATE	420,003
23	CAPITAL EXPENDITURE	126,638,583
2301	FIXED ASSETS PURCHASED	13,830,411
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,830,411
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
2302	CONSTRUCTION / PROVISION	112,808,172
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112,808,172
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	61,900,601
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,907,571
	TOTAL PERSONNEL	1,642,162,259
	TOTAL OVERHEAD	112,413,730
	TOTAL RECURRENT	1,754,575,990
	TOTAL CAPITAL	126,638,583
	TOTAL ALLOCATION	1,881,214,573

0517021034 FEDERAL UNIVERSITY DUTSIN-MA

CODE	PROJECT NAME	TYPE	AMOUNT
EDUDUSMA00100442	TEACHING & RESEARCH EQUIPMENT	NEW	13,830,411
EDUDUSMA00200443	CONSTRUCTION OF FACULTY OF ENGINEERING & TECHNOLOGY BUILDING PHASE 1	NEW	61,900,601
EDUDUSMA00300444	INTEGRATED FISHERIES & POULTRY FARM (PHASE 2)	NEW	50,907,571

0517021035 FEDERAL UNIVERSITY KASHERE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,259,090,443
21	PERSONNEL COST	1,020,038,130
2101	SALARY	906,700,580
210101	SALARIES AND WAGES	906,700,580
21010101	SALARY	906,700,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,337,570
210202	SOCIAL CONTRIBUTIONS	113,337,570
21020201	NHIS	45,335,028
21020202	CONTRIBUTORY PENSION	68,002,542
22	OTHER RECURRENT COSTS	113,321,302
2202	OVERHEAD COST	113,321,302
220201	TRAVEL & TRANSPORT - GENERAL	8,400,052
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,900,030
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,022
220202	UTILITIES - GENERAL	4,696,190
22020201	ELECTRICITY CHARGES	2,100,013
22020203	INTERNET ACCESS CHARGES	1,616,171
22020205	WATER RATES	980,006
220203	MATERIALS & SUPPLIES - GENERAL	2,800,017
22020302	BOOKS	2,800,017
220204	MAINTENANCE SERVICES - GENERAL	8,400,052
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,900,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,022
220208	FUEL & LUBRICANTS - GENERAL	28,000,173
22020801	MOTOR VEHICLE FUEL COST	7,000,043
22020803	PLANT / GENERATOR FUEL COST	21,000,130
220210	MISCELLANEOUS	61,024,817
22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
23	CAPITAL EXPENDITURE	125,731,012
2301	FIXED ASSETS PURCHASED	13,830,411

230101	PURCHASE OF FIXED ASSETS - GENERAL	13,830,411
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
2302	CONSTRUCTION / PROVISION	111,900,601
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,900,601
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,074,818
23020114	CONSTRUCTION / PROVISION OF ROADS	31,825,783
	TOTAL PERSONNEL	1,020,038,130
	TOTAL OVERHEAD	113,321,302
	TOTAL RECURRENT	1,133,359,431
	TOTAL CAPITAL	125,731,012
	TOTAL ALLOCATION	1,259,090,443

0517021035 FEDERAL UNIVERSITY KASHERE

CODE	PROJECT NAME	TYPE	AMOUNT
EDUKASHERE0010044	TEACHING & RESEARCH EQUIPMENT	NEW	13,830,411
EDUKASHERE0020045	CONSTRUCTION OF I NO STUDENT HOSTEL	NEW	80,074,818
EDUKASHERE0030045	UNIVERSITY ROADS & LANDSCAPING	NEW	31,825,783

0517021036 FEDERAL UNIVERSITY LOKOJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,798,127,221
21	PERSONNEL COST	1,559,074,907
2101	SALARY	1,415,095,099
210101	SALARIES AND WAGES	1,415,095,099
21010101	SALARY	1,415,095,099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,979,808
210201	ALLOWANCES	17,092,921
21020101	NON REGULAR ALLOWANCES	17,092,921
210202	SOCIAL CONTRIBUTIONS	126,886,887
21020201	NHIS	50,754,755
21020202	CONTRIBUTORY PENSION	76,132,132
22	OTHER RECURRENT COSTS	112,373,695
2202	OVERHEAD COST	112,373,695
220201	TRAVEL & TRANSPORT - GENERAL	6,525,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,549,150
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,975,927
220202	UTILITIES - GENERAL	4,362,044
22020201	ELECTRICITY CHARGES	2,066,908
22020202	TELEPHONE CHARGES	952,378
22020203	INTERNET ACCESS CHARGES	1,342,757
220203	MATERIALS & SUPPLIES - GENERAL	12,067,913
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,050,693
22020302	BOOKS	3,176,911
22020303	NEWSPAPERS	347,743
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,866,265
22020306	PRINTING OF SECURITY DOCUMENTS	594,920
22020307	DRUGS & MEDICAL SUPPLIES	2,607,898
22020309	UNIFORMS & OTHER CLOTHING	1,274,753
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	148,730
220204	MAINTENANCE SERVICES - GENERAL	5,959,385
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,105,725
22020402	MAINTENANCE OF OFFICE FURNITURE	157,535
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,978,504
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,153,042
22020405	MAINTENANCE OF PLANTS/GENERATORS	564,579
220205	TRAINING - GENERAL	3,227,443
22020501	LOCAL TRAINING	3,227,443
220208	FUEL & LUBRICANTS - GENERAL	10,620,765
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,463,897
22020803	PLANT / GENERATOR FUEL COST	7,156,867
220210	MISCELLANEOUS	69,811,068
22021001	REFRESHMENT & MEALS	1,841,812
22021002	HONORARIUM & SITTING ALLOWANCE	3,630,204
22021003	PUBLICITY & ADVERTISEMENTS	715,146
22021006	POSTAGES & COURIER SERVICES	174,682
22021007	WELFARE PACKAGES	1,305,255

22021009	SPORTING ACTIVITIES	919,152
22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
23	CAPITAL EXPENDITURE	126,678,619
2301	FIXED ASSETS PURCHASED	13,830,411
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,830,411
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
2302	CONSTRUCTION / PROVISION	112,848,208
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112,848,208
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	112,848,208
	TOTAL PERSONNEL	1,559,074,907
	TOTAL OVERHEAD	112,373,695
	TOTAL RECURRENT	1,671,448,602
	TOTAL CAPITAL	126,678,619
	TOTAL ALLOCATION	1,798,127,221

0517021036 FEDERAL UNIVERSITY LOKOJA

CODE	PROJECT NAME	TYPE	AMOUNT
UNILOKOJ001005166	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	13,830,411
UNILOKOJ002005171	CONSTRUCTION OF FACULTY OF SCIENCE BLOCK	NEW	112,848,208

0517021037 FEDERAL UNIVERSITY WUKARI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,594,963,693
21	PERSONNEL COST	2,355,911,379
2101	SALARY	2,075,780,910
210101	SALARIES AND WAGES	2,075,780,910
21010101	SALARY	2,075,780,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	280,130,470
210201	ALLOWANCES	20,657,856
21020101	NON REGULAR ALLOWANCES	20,657,856
210202	SOCIAL CONTRIBUTIONS	259,472,614
21020201	NHIS	103,789,045
21020202	CONTRIBUTORY PENSION	155,683,568
22	OTHER RECURRENT COSTS	113,321,302
2202	OVERHEAD COST	113,321,302
220201	TRAVEL & TRANSPORT - GENERAL	3,500,022
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,022
220202	UTILITIES - GENERAL	7,700,048
22020201	ELECTRICITY CHARGES	4,900,030
22020202	TELEPHONE CHARGES	2,100,013
22020205	WATER RATES	700,004
220203	MATERIALS & SUPPLIES - GENERAL	16,800,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,200,026
22020302	BOOKS	1,400,009
22020303	NEWSPAPERS	700,004
22020307	DRUGS & MEDICAL SUPPLIES	4,200,026
22020309	UNIFORMS & OTHER CLOTHING	700,004
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,600,035
220204	MAINTENANCE SERVICES - GENERAL	5,800,035
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,009
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,017
220205	TRAINING - GENERAL	2,800,017
22020501	LOCAL TRAINING	2,800,017
220206	OTHER SERVICES - GENERAL	4,200,026
22020601	SECURITY SERVICES	700,004
22020606	CLEANING & FUMIGATION SERVICES	3,500,022
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,004
22020703	LEGAL SERVICES	700,004
220208	FUEL & LUBRICANTS - GENERAL	7,000,043
22020801	MOTOR VEHICLE FUEL COST	4,200,026
22020803	PLANT / GENERATOR FUEL COST	2,800,017
220209	FINANCIAL CHARGES - GENERAL	3,996,186
22020901	BANK CHARGES (OTHER THAN INTEREST)	420,003
22020902	INSURANCE PREMIUM	3,576,183
220210	MISCELLANEOUS	61,024,817

22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
23	CAPITAL EXPENDITURE	125,731,012
2301	FIXED ASSETS PURCHASED	13,830,411
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,830,411
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
2302	CONSTRUCTION / PROVISION	86,900,601
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,900,601
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	11,900,601
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000
	TOTAL PERSONNEL	2,355,911,379
	TOTAL OVERHEAD	113,321,302
	TOTAL RECURRENT	2,469,232,681
	TOTAL CAPITAL	125,731,012
	TOTAL ALLOCATION	2,594,963,683

0517021037 FEDERAL UNIVERSITY WUKARI

CODE	PROJECT NAME	TYPE	AMOUNT
EDUWUKARI0010046	SUPPLY OF TEACHING AND LABORATORY EQUIPMENT& RESEARCH CONSUMABLES	NEW	13,830,411
EDUWUKARI0020046	CONSTRUCTION OF SPORT GROUND AND EQUIPMENT	NEW	11,900,601
EDUWUKARI0030046	CONSTRUCTION OF ROADS AND PARKS	NEW	25,000,000
EDUWUKARI0040046	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE	NEW	50,000,000
EDUWUKARI0050046	REHABILITATION / CONSTRUCTION OF STAFF QUARTERS	NEW	25,000,000

0517021038 FEDERAL UNIVERSITYOF BERNIN KEBBI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,628,797,846
21	PERSONNEL COST	928,797,846
2101	SALARY	816,127,717
210101	SALARIES AND WAGES	816,127,717
21010101	SALARY	816,127,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,670,129
210201	ALLOWANCES	10,654,164
21020101	NON REGULAR ALLOWANCES	10,654,164
210202	SOCIAL CONTRIBUTIONS	102,015,965
21020201	NHIS	40,806,386
21020202	CONTRIBUTORY PENSION	61,209,579
22	OTHER RECURRENT COSTS	187,034,777
2202	OVERHEAD COST	187,034,777
220201	TRAVEL& TRANSPORT - GENERAL	67,034,777
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,034,777
220202	UTILITIES - GENERAL	27,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020302	BOOKS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220206	OTHER SERVICES - GENERAL	500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000

22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020706	SURVEYING SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220210	MISCELLANEOUS	40,500,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021031	CURRICULUM DEVELOPMENT	10,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	500,000
23	CAPITAL EXPENDITURE	512,965,223
2301	FIXED ASSETS PURCHASED	116,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010117	PURCHASE OF SHREDDING MACHINES	300,000
23010118	PURCHASE OF SCANNERS	500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	371,165,223
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	371,165,223
23020104	CONSTRUCTION / PROVISION OF HOUSING	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71,165,223
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000
	TOTAL PERSONNEL	928,797,846
	TOTAL OVERHEAD	187,034,777
	TOTAL RECURRENT	1,115,832,622
	TOTAL CAPITAL	512,965,223
	TOTAL ALLOCATION	1,628,797,846

0517021038 FEDERAL UNIVERSITYOF BERNIN KEBBI

CODE	PROJECT NAME	TYPE	AMOUNT
UNI.B/KEB010008998	CONSTRUCTION OF TEACHING LABORATORY	NEW	150,000,000
UNI.B/KEB010008999	CONSTRUCTION OF LECTURE THEATRES	NEW	150,000,000
UNI.B/KEB01008989	OFFICE FURNITURE & FITTINGS	NEW	50,000,000
UNI.B/KEB011009000	ICT INFRASTRUCTURE	NEW	71,165,223
UNI.B/KEB012009001	REHABILITATION OF PERMANENT SITE	NEW	25,000,000
UNI.B/KEB02008990	15 NO DESK TOP COMPUTERS	NEW	30,000,000
UNI.B/KEB03008991	12 NO OFFICE PRINTERS	NEW	1,000,000
UNI.B/KEB04008992	10 NO PHOTOCOPIERS	NEW	3,000,000
UNI.B/KEB05008993	4 NO SHREDDING MACHINES	NEW	300,000
UNI.B/KEB06008994	4 NO SCANNERS	NEW	500,000
UNI.B/KEB07009002	ONE NO INDUSTRIAL GENERATOR	NEW	10,000,000
UNI.B/KEB08008996	MEDICAL EQUIPMENTS SUPPLIES	NEW	20,000,000
UNI.B/KEB09008997	FIRE FIGHTING EQUIPMENTS	NEW	2,000,000

0517021039 FEDERAL UNIVERSITYOF GASHUA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,628,797,846
21	PERSONNEL COST	928,797,846
2101	SALARY	816,127,717
210101	SALARIES AND WAGES	816,127,717
21010101	SALARY	816,127,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,670,129
210201	ALLOWANCES	10,654,164
21020101	NON REGULAR ALLOWANCES	10,654,164
210202	SOCIAL CONTRIBUTIONS	102,015,965
21020201	NHIS	40,806,386
21020202	CONTRIBUTORY PENSION	61,209,579
22	OTHER RECURRENT COSTS	187,034,777
2202	OVERHEAD COST	187,034,777
220201	TRAVEL& TRANSPORT - GENERAL	67,034,777

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,034,777
220202	UTILITIES - GENERAL	27,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020302	BOOKS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220206	OTHER SERVICES - GENERAL	500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020706	SURVEYING SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220210	MISCELLANEOUS	40,500,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021031	CURRICULUM DEVELOPMENT	10,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	500,000
23	CAPITAL EXPENDITURE	512,965,223
2301	FIXED ASSETS PURCHASED	116,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010117	PURCHASE OF SHREDDING MACHINES	300,000
23010118	PURCHASE OF SCANNERS	500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	371,165,223
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	371,165,223
23020104	CONSTRUCTION / PROVISION OF HOUSING	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71,165,223
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000
	TOTAL PERSONNEL	928,797,846
	TOTAL OVERHEAD	187,034,777
	TOTAL RECURRENT	1,115,832,623
	TOTAL CAPITAL	512,965,223
	TOTAL ALLOCATION	1,628,797,846
0517021039	FEDERAL UNIVERSITY OF GASHUA	

CODE	PROJECT NAME	TYPE	AMOUNT
UNI.GSHUA01009003	OFFICE FURNITURE & FITTINGS	NEW	50,000,000
UNI.GSHUA02009004	15 NO DESK TOP COMPUTERS	NEW	30,000,000
UNI.GSHUA03009005	12 NO OFFICE PRINTERS	NEW	1,000,000
UNI.GSHUA04009006	10 NO PHOTOCOPIERS	NEW	3,000,000
UNI.GSHUA05009007	4 NO SHREDDING MACHINES	NEW	300,000
UNI.GSHUA06009008	4 NO SCANNERS	NEW	500,000
UNI.GSHUA07009009	ONE NO INDUSTRIAL GENERATOR	NEW	10,000,000

UNI.GSHUA08009011	MEDICAL EQUIPMENTS SUPPLIES	NEW	20,000,000
UNI.GSHUA09009010	FIRE FIGHTING EQUIPMENTS	NEW	2,000,000
UNI.GSHUA10009012	CONSTRUCTION OF TEACHING LABORATORY	NEW	150,000,000
UNI.GSHUA10009013	CONSTRUCTION OF LECTURE THEATRES	NEW	150,000,000
UNI.GSHUA11009014	ICT INFRASTRUCTURE	NEW	71,165,223
UNI.GSHUA12009015	REHABILITATION OF PERMANENT SITE	NEW	25,000,000

0517021040 FEDERAL UNIVERSITY OF GUSAU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,628,797,846
21	PERSONNEL COST	928,797,846
2101	SALARY	816,127,717
210101	SALARIES AND WAGES	816,127,717
21010101	SALARY	816,127,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,670,129
210201	ALLOWANCES	10,654,164
21020101	NON REGULAR ALLOWANCES	10,654,164
210202	SOCIAL CONTRIBUTIONS	102,015,965
21020201	NHIS	40,806,386
21020202	CONTRIBUTORY PENSION	61,209,579
22	OTHER RECURRENT COSTS	187,034,777
2202	OVERHEAD COST	187,034,777
220201	TRAVEL & TRANSPORT - GENERAL	67,034,777
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,034,777
220202	UTILITIES - GENERAL	27,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020302	BOOKS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220206	OTHER SERVICES - GENERAL	500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020706	SURVEYING SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220210	MISCELLANEOUS	40,500,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021031	CURRICULUM DEVELOPMENT	10,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	500,000
23	CAPITAL EXPENDITURE	512,965,223
2301	FIXED ASSETS PURCHASED	116,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010117	PURCHASE OF SHREDDING MACHINES	300,000
23010118	PURCHASE OF SCANNERS	500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	371,165,223
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	371,165,223
23020104	CONSTRUCTION / PROVISION OF HOUSING	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71,165,223
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000
	TOTAL PERSONNEL	928,797,846
	TOTAL OVERHEAD	187,034,777
	TOTAL RECURRENT	1,115,832,622
	TOTAL CAPITAL	512,965,223
	TOTAL ALLOCATION	1,628,797,846

0517021040 FEDERAL UNIVERSITY OF GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
UNI.GSHUA02009023	15 NO DESK TOP COMPUTERS	NEW	30,000,000
UNI.GSHUA03009024	12 NO OFFICE PRINTERS	NEW	1,000,000
UNI.GSHUA05009026	4 NO SHREDDING MACHINES	NEW	300,000
UNI.GSHUA07009030	ONE NO INDUSTRIAL GENERATOR	NEW	10,000,000
UNI.GSHUA08009031	MEDICAL EQUIPMENTS SUPPLIES	NEW	20,000,000
UNI.GUSAU01009022	OFFICE FURNITURE & FITTINGS	NEW	50,000,000
UNI.GUSAU04009025	10 NO PHOTOCOPIERS	NEW	3,000,000
UNI.GUSAU06009028	4 NO SCANNERS	NEW	500,000
UNI.GUSAU09009032	FIRE FIGHTING EQUIPMENTS	NEW	2,000,000
UNI.GUSAU10009033	CONSTRUCTION OF TEACHING LABORATORY	NEW	150,000,000
UNI.GUSAU10009034	CONSTRUCTION OF LECTURE THEATRES	NEW	150,000,000
UNI.GUSAU11009035	ICT INFRASTRUCTURE	NEW	71,165,223
UNI.GUSAU12009036	REHABILITATION OF PERMANENT SITE	NEW	25,000,000

0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,183,084,012
21	PERSONNEL COST	954,928,395
2101	SALARY	761,541,715
210101	SALARIES AND WAGES	761,541,715
21010101	SALARY	761,541,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	193,386,679
210201	ALLOWANCES	98,193,965
21020101	NON REGULAR ALLOWANCES	98,193,965
210202	SOCIAL CONTRIBUTIONS	95,192,714
21020201	NHIS	38,077,086
21020202	CONTRIBUTORY PENSION	57,115,629
22	OTHER RECURRENT COSTS	78,451,520
2202	OVERHEAD COST	78,451,520
220201	TRAVEL & TRANSPORT - GENERAL	17,396,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,762,574
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	633,468
220202	UTILITIES - GENERAL	2,271,937
22020201	ELECTRICITY CHARGES	791,835
22020202	TELEPHONE CHARGES	411,124
22020203	INTERNET ACCESS CHARGES	395,918
22020204	SATELLITE BROADCASTING ACCESS CHARGES	673,060
220203	MATERIALS & SUPPLIES - GENERAL	2,612,381
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	791,835
22020302	BOOKS	395,918
22020303	NEWSPAPERS	817,174
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,918
22020306	PRINTING OF SECURITY DOCUMENTS	211,536
220204	MAINTENANCE SERVICES - GENERAL	4,112,728
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,187,753
22020402	MAINTENANCE OF OFFICE FURNITURE	395,918
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,187,753
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	549,469
22020405	MAINTENANCE OF PLANTS/GENERATORS	791,835

220205	TRAINING - GENERAL	791,835
22020501	LOCAL TRAINING	791,835
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,583,671
22020701	FINANCIAL CONSULTING	791,835
22020702	INFORMATION TECHNOLOGY CONSULTING	395,918
22020703	LEGAL SERVICES	395,918
220208	FUEL & LUBRICANTS - GENERAL	1,583,671
22020801	MOTOR VEHICLE FUEL COST	1,187,753
22020803	PLANT / GENERATOR FUEL COST	395,918
220209	FINANCIAL CHARGES - GENERAL	1,029,386
22020901	BANK CHARGES (OTHER THAN INTEREST)	237,551
22020902	INSURANCE PREMIUM	791,835
220210	MISCELLANEOUS	47,069,871
22021001	REFRESHMENT & MEALS	1,187,753
22021002	HONORARIUM & SITTING ALLOWANCE	791,835
22021003	PUBLICITY & ADVERTISEMENTS	791,835
22021004	MEDICAL EXPENSES	585,866
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	118,775
22021006	POSTAGES & COURIER SERVICES	118,775
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,219,659
22021009	SPORTING ACTIVITIES	585,866
22021010	DIRECT TEACHING & LABORATORY COST	41,669,505
23	CAPITAL EXPENDITURE	149,714,098
2301	FIXED ASSETS PURCHASED	16,564,258
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,564,258
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,564,258
2302	CONSTRUCTION / PROVISION	80,846,936
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,846,936
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,319,941
23020114	CONSTRUCTION / PROVISION OF ROADS	8,680,168
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,846,828
2303	REHABILITATION / REPAIRS	52,302,903
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,302,903
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,740,440
23030110	REHABILITATION / REPAIRS - LIBRARIES	11,582,210
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,980,254
	TOTAL PERSONNEL	954,928,395
	TOTAL OVERHEAD	78,451,520
	TOTAL RECURRENT	1,033,379,915
	TOTAL CAPITAL	149,714,098
	TOTAL ALLOCATION	1,183,094,012

0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
EDUDAC001003683	TEACHING AND RESEARCH EQUIPMENT AT CAAS MANDO KD	NEW	16,564,258
EDUDAC002003931	CONTR. OF NEW ACADEMIC BUILDINGS AT SAMARU COLLEGE OF AGRIC.	NEW	12,000,000
EDUDAC002003937	CONTR. OF NEW ACADEMIC BUILDINGS AT COLLEGE OF AGRIC. & ANIMAL SCIENCE MANDO	NEW	14,000,000
EDUDAC002003944	CONTR. OF NEW ACADEMIC BUILDINGS AT KABBA COLLEGE OF AGRIC.	NEW	12,319,941
EDUDAC003003699	CONTR. OF ROAD & DRAINAGES AT SCA	NEW	8,680,168
EDUDAC004003953	IMPROVEMENT OF INFRASTRUCTURAL FACILITIES AT KCA	NEW	10,489,990
EDUDAC004003958	CONTR. OF WIRE-FENCE AT DAC HQS	NEW	4,672,013
EDUDAC004003967	CONTR. OF PERIMETER - FENCE AT CAAS, MANDO KAD.	NEW	4,433,140
EDUDAC004003972	CONTR. OF DRAINAGE AT KCA , KABBA , KOGI STATE	NEW	5,246,703
EDUDAC004003976	IMPROVEMENT OF INFRASTRUCTURAL FACILITIES AT SAMARU COLLEGE OF AGRIC.	NEW	3,001,661
EDUDAC004003984	IMPROVEMENT OF INFRASTRUCTURAL FACILITIES AT COLLEGE OF AGRIC. & ANIMAL SCIENCE	NEW	3,001,661
EDUDAC004003989	IMPROVEMENT OF INFRASTRUCTURAL FACILITIES AT KABBA COLLEGE OF AGRIC.	NEW	3,001,661
EDUDAC005003999	REH. OF BALEWA STUDENT HOSTEL AT CAAS MANDO, KAD.	NEW	2,303,032
EDUDAC005004002	REH. OF RAMAT STUDENT HOSTEL AT CAAS MANDO KAD.	NEW	5,260,248
EDUDAC005004250	REH. OF FEMALE HOSTEL AT KCA , KABBA , KOGI STATE	NEW	3,071,017
EDUDAC005004255	REH. OF ACADEMIC BUILDING AT SAMARU COLLEGE OF AGRIC.	NEW	3,349,656
EDUDAC005004264	REH. OF ACADEMIC BUILDING AT KABBA COLLEGE OF AGRIC.	NEW	3,349,656
EDUDAC005008299	REH. OF TAIWO STUDENT HOSTEL AT KCA , KOGI STATE	NEW	5,057,174
EDUDAC005008301	REH. OF ACADEMIC BUILDING AT COLLEGE OF AGRIC. & ANIMAL SCIENCE MANDO KADUNA	NEW	3,349,656
EDUDAC006004271	REHABILITATION OF LIBRARY AT DAC HQS	NEW	6,630,846
EDUDAC006004276	REHABILITATION OF BLOCK OF CLASSROOM , STAFF OFFICES & LIBRARY AT SCA	NEW	4,951,363

EDUDAC007004278	REH. OF ACADEMIC BUILDING AT SAMARU COLLEGE OF AGRIC.	NEW	4,993,418
EDUDAC007004280	REH. OF ACADEMIC BUILDING AT COLLEGE OF AGRIC. & ANIMAL SCIENCE, MANDO KD	NEW	4,993,418
EDUDAC007004285	REH. OF ACADEMIC BUILDING AT KABBA COLLEGE OF AGRIC.	NEW	4,993,418

0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,949,939,014
21	PERSONNEL COST	1,359,209,858
2101	SALARY	1,197,642,007
210101	SALARIES AND WAGES	1,197,642,007
21010101	SALARY	1,197,642,007
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,567,851
210201	ALLOWANCES	11,862,600
21020101	NON REGULAR ALLOWANCES	11,862,600
210202	SOCIAL CONTRIBUTIONS	149,705,251
21020201	NHIS	59,882,100
21020202	CONTRIBUTORY PENSION	89,823,151
22	OTHER RECURRENT COSTS	113,114,370
2202	OVERHEAD COST	113,114,370
220201	TRAVEL & TRANSPORT - GENERAL	6,399,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,064,361
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,238,617
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,096,542
220202	UTILITIES - GENERAL	5,470,558
22020201	ELECTRICITY CHARGES	1,032,181
22020202	TELEPHONE CHARGES	722,526
22020203	INTERNET ACCESS CHARGES	3,096,542
22020206	SEWERAGE CHARGES	619,308
220203	MATERIALS & SUPPLIES - GENERAL	10,370,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,064,361
22020303	NEWSPAPERS	564,331
22020304	MAGAZINES & PERIODICALS	516,090
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,096,542
22020307	DRUGS & MEDICAL SUPPLIES	1,032,181
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,096,542
220204	MAINTENANCE SERVICES - GENERAL	9,805,716
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,064,361
22020402	MAINTENANCE OF OFFICE FURNITURE	516,090
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	516,090
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,064,361
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,580,452
22020406	OTHER MAINTENANCE SERVICES	2,064,361
220205	TRAINING - GENERAL	1,032,181
22020501	LOCAL TRAINING	1,032,181
220206	OTHER SERVICES - GENERAL	6,709,174
22020601	SECURITY SERVICES	3,096,542
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,096,542
22020606	CLEANING & FUMIGATION SERVICES	516,090
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,806,316
22020701	FINANCIAL CONSULTING	1,032,181
22020703	LEGAL SERVICES	774,135
220208	FUEL & LUBRICANTS - GENERAL	6,193,084
22020801	MOTOR VEHICLE FUEL COST	3,096,542
22020803	PLANT / GENERATOR FUEL COST	3,096,542
220209	FINANCIAL CHARGES - GENERAL	1,548,271
22020902	INSURANCE PREMIUM	1,548,271
220210	MISCELLANEOUS	63,779,502
22021001	REFRESHMENT & MEALS	1,032,181
22021002	HONORARIUM & SITTING ALLOWANCE	2,064,361
22021003	PUBLICITY & ADVERTISEMENTS	1,032,181
22021006	POSTAGES & COURIER SERVICES	619,308
22021010	DIRECT TEACHING & LABORATORY COST	55,934,929
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	516,090
22021031	CURRICULUM DEVELOPMENT	516,090
22021034	INSPECTORATE	2,064,361

23	CAPITAL EXPENDITURE	477,614,786
2301	FIXED ASSETS PURCHASED	77,614,786
230101	PURCHASE OF FIXED ASSETS - GENERAL	77,614,786
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,602,598
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	22,012,188
2302	CONSTRUCTION / PROVISION	400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
	TOTAL PERSONNEL	1,359,209,858
	TOTAL OVERHEAD	113,114,370
	TOTAL RECURRENT	1,472,324,228
	TOTAL CAPITAL	477,614,786
	TOTAL ALLOCATION	1,949,939,014

0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN

CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUPRE001004319	UTILITY VEHICLE	NEW	20,000,000
EDUFUPRE002004320	TEACHING & RESEARCH EQUIPMENT	NEW	35,602,598
EDUFUPRE003004321	LIBRARY BOOKS	NEW	22,012,188
EDUFUPRE004004322	CONSTRUCTION OF COLLEGE OF SCIENCES 11	NEW	150,000,000
EDUFUPRE004004323	CONSTRUCTION OF COLLEGE OF TECHNOLOGY 11	NEW	150,000,000
EDUFUPRE005004325	PROVISION OF ELECTRICITY IN THE SCHOOL	NEW	50,000,000
EDUFUPRE006004326	MEDICAL CENTRE 11	NEW	50,000,000

0517024001 NATIONAL OPEN UNIVERSITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,026,872,255
21	PERSONNEL COST	3,220,666,219
2101	SALARY	2,862,814,417
210101	SALARIES AND WAGES	2,862,814,417
21010101	SALARY	2,862,814,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	357,851,802
210202	SOCIAL CONTRIBUTIONS	357,851,802
21020201	NHIS	143,140,721
21020202	CONTRIBUTORY PENSION	214,711,081
22	OTHER RECURRENT COSTS	620,421,068
2202	OVERHEAD COST	620,421,068
220201	TRAVEL & TRANSPORT - GENERAL	79,555,671
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,652,729
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,326,364
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,576,578
220202	UTILITIES - GENERAL	43,787,456
22020201	ELECTRICITY CHARGES	24,326,364
22020202	TELEPHONE CHARGES	9,730,546
22020203	INTERNET ACCESS CHARGES	9,730,546
220203	MATERIALS & SUPPLIES - GENERAL	102,170,730
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,326,364
22020302	BOOKS	9,730,546
22020303	NEWSPAPERS	9,730,546
22020304	MAGAZINES & PERIODICALS	9,730,546
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,730,546
22020307	DRUGS & MEDICAL SUPPLIES	9,730,546
22020309	UNIFORMS & OTHER CLOTHING	14,595,819
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,595,819
220204	MAINTENANCE SERVICES - GENERAL	97,305,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,730,546
22020402	MAINTENANCE OF OFFICE FURNITURE	14,595,819
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,461,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,191,637
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,326,364
220205	TRAINING - GENERAL	24,326,364
22020501	LOCAL TRAINING	24,326,364

220208	FUEL & LUBRICANTS - GENERAL	41,354,819
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	34,056,910
22020803	PLANT / GENERATOR FUEL COST	7,297,909
220210	MISCELLANEOUS	231,920,569
22021001	REFRESHMENT & MEALS	19,461,091
22021002	HONORARIUM & SITTING ALLOWANCE	9,730,546
22021003	PUBLICITY & ADVERTISEMENTS	2,432,636
22021006	POSTAGES & COURIER SERVICES	14,595,819
22021007	WELFARE PACKAGES	24,326,364
22021009	SPORTING ACTIVITIES	24,326,364
22021010	DIRECT TEACHING & LABORATORY COST	137,047,748
23	CAPITAL EXPENDITURE	185,784,968
2301	FIXED ASSETS PURCHASED	156,766,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	156,766,000
23010105	PURCHASE OF MOTOR VEHICLES	15,207,591
23010106	PURCHASE OF VANS	15,980,650
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,246,385
23010114	PURCHASE OF COMPUTER PRINTERS	99,331,374
2302	CONSTRUCTION / PROVISION	29,018,968
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,018,968
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,018,968
	TOTAL PERSONNEL	3,220,666,219
	TOTAL OVERHEAD	620,421,068
	TOTAL RECURRENT	3,841,087,287
	TOTAL CAPITAL	185,784,968
	TOTAL ALLOCATION	4,026,872,255

0517024001 NATIONAL OPEN UNIVERSITY

CODE	PROJECT NAME	TYPE	AMOUNT
NOUN01008337	ACQUISITION OF 3 PROJECT MONITORING AND EXAMS SUPERVISION VEHICLES AT NOUN HQTRS	NEW	15,207,591
NOUN02008338	ACQUISITION OF 3 PICK UP VANS FOR NEW STUDY CENTRES (GULAK, IYARA ,SOBI)	NEW	15,980,650
NOUN03008340	PROVISION OF OFFICE EQUIPMENT FOR 3 STUDY CENTRES (ENUGU, ILORIN AND KADUNA)	NEW	10,345,600
NOUN03008343	PROVISION OF FITTINGS AND FURNITURE FOR STUDY CENTRES	NEW	15,900,785
NOUN04008344	ACQUISITION AND INSTALLATION OF DOCUTECH PRINTING STATION AT NOUN HQTRS	NEW	8,400,000
NOUN04008347	PRODUCTION AND PRINTING OF 500,000 UNITS OF COURSE MATERIALS FOR 800 COURSES	NEW	60,781,214
NOUN04008351	COMPLETION OF COURSE MATERIAL DEVELOPMENT AND DOCUMENTATION UNIT AT THE HQTRS	NEW	30,150,160
NOUN05008353	COMPLETION OF MODEL CENTRE AT ABUJA	NEW	15,070,000
NOUN05008355	DEVELOPMENT OF COMMUNITY SPECIAL STUDY CENTRES AT (AWA IJEBU, OGORI AND OTUKUN)	NEW	13,948,968

0517026001 F.S.C. SOKOTO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	304,039,533
21	PERSONNEL COST	117,426,811
2101	SALARY	104,379,387
210101	SALARIES AND WAGES	104,379,387
21010101	SALARY	104,379,387
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,047,423
210202	SOCIAL CONTRIBUTIONS	13,047,423
21020201	NHIS	5,218,969
21020202	CONTRIBUTORY PENSION	7,828,454
22	OTHER RECURRENT COSTS	110,638,069
2202	OVERHEAD COST	20,722,695
220201	TRAVEL & TRANSPORT - GENERAL	2,943,451
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	571,614
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	797,161
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	911,931
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	662,745
220202	UTILITIES - GENERAL	2,213,218
22020201	ELECTRICITY CHARGES	1,810,814
22020202	TELEPHONE CHARGES	402,403
220203	MATERIALS & SUPPLIES - GENERAL	5,443,047
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	603,726
22020302	BOOKS	804,806
22020303	NEWSPAPERS	201,202
22020304	MAGAZINES & PERIODICALS	201,202

22020307	DRUGS & MEDICAL SUPPLIES	1,408,411
22020309	UNIFORMS & OTHER CLOTHING	905,407
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,318,293
220204	MAINTENANCE SERVICES - GENERAL	4,437,401
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	946,553
22020402	MAINTENANCE OF OFFICE FURNITURE	955,708
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,327,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	603,605
22020405	MAINTENANCE OF PLANTS/GENERATORS	603,605
220205	TRAINING - GENERAL	955,708
22020501	LOCAL TRAINING	955,708
220208	FUEL & LUBRICANTS - GENERAL	1,750,776
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	442,965
22020803	PLANT / GENERATOR FUEL COST	1,307,810
220210	MISCELLANEOUS	2,979,096
22021001	REFRESHMENT & MEALS	321,923
22021002	HONORARIUM & SITTING ALLOWANCE	352,103
22021003	PUBLICITY & ADVERTISEMENTS	251,693
22021006	POSTAGES & COURIER SERVICES	653,905
22021007	WELFARE PACKAGES	322,239
22021009	SPORTING ACTIVITIES	503,004
22021010	DIRECT TEACHING & LABORATORY COST	574,229
2205	SUBSIDIES	89,915,374
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	89,915,374
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	89,915,374
23	CAPITAL EXPENDITURE	75,974,653
2302	CONSTRUCTION / PROVISION	75,974,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,974,653
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,974,653
	TOTAL PERSONNEL	117,426,811
	TOTAL OVERHEAD	110,638,069
	TOTAL RECURRENT	228,064,880
	TOTAL CAPITAL	75,974,653
	TOTAL ALLOCATION	304,039,533

0517026001 F.S.C. SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
FSCSKT001007776	CONSTRUCTION OF FENCING	NEW	20,437,340
FSCSKT001007779	RENOVATION OF CLASS ROOM/PROVISION OF TOILET	NEW	26,000,000
FSCSKT001007782	RENOVATION OF STAFF QUARTERS	NEW	18,000,000
FSCSKT001007787	CONSTRUCTION OF ADMIN BLOCK	NEW	11,537,313

0517026002 FGC AZARE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	411,059,946
21	PERSONNEL COST	257,083,734
2101	SALARY	228,518,874
210101	SALARIES AND WAGES	228,518,874
21010101	SALARY	228,518,874
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,564,859
210202	SOCIAL CONTRIBUTIONS	28,564,859
21020201	NHIS	11,425,944
21020202	CONTRIBUTORY PENSION	17,138,916
22	OTHER RECURRENT COSTS	79,438,900
2202	OVERHEAD COST	30,886,669
220201	TRAVEL & TRANSPORT - GENERAL	7,173,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,123,760
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,049,504
220202	UTILITIES - GENERAL	7,173,264
22020201	ELECTRICITY CHARGES	4,099,008
22020202	TELEPHONE CHARGES	512,376
22020203	INTERNET ACCESS CHARGES	512,376
22020206	SEWERAGE CHARGES	2,049,504
220203	MATERIALS & SUPPLIES - GENERAL	7,173,264
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,024,752
22020302	BOOKS	1,024,752

22020307	DRUGS & MEDICAL SUPPLIES	1,024,752
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,049,504
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,049,504
220204	MAINTENANCE SERVICES - GENERAL	5,123,760
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,049,504
22020402	MAINTENANCE OF OFFICE FURNITURE	1,024,752
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,049,504
220205	TRAINING - GENERAL	1,024,752
22020501	LOCAL TRAINING	1,024,752
220208	FUEL & LUBRICANTS - GENERAL	2,049,504
22020801	MOTOR VEHICLE FUEL COST	1,024,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,024,752
220210	MISCELLANEOUS	1,168,861
22021009	SPORTING ACTIVITIES	1,024,752
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	144,109
2205	SUBSIDIES	48,552,230
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48,552,230
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	48,552,230
23	CAPITAL EXPENDITURE	74,537,313
2302	CONSTRUCTION / PROVISION	44,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	24,537,313
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,500,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000
	TOTAL PERSONNEL	257,083,734
	TOTAL OVERHEAD	79,438,900
	TOTAL RECURRENT	336,522,633
	TOTAL CAPITAL	74,537,313
	TOTAL ALLOCATION	411,059,946

0517026002 FGC AZARE

CODE	PROJECT NAME	TYPE	AMOUNT
FGCAZARE001003898	CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TERRACE OF TEN FLATS EACH	NEW	24,537,313
FGCAZARE002004146	PROVISION OF TWO PVC WATER CONDUCT LINES RETICULATIOB FROM THREE BOREHOLE TO THE MAIN OVER HEAD TANK	NEW	6,500,000
FGCAZARE003004156	CONSTRUCTION OF 500M PERIMETER FENCING	NEW	6,500,000
FGCAZARE003004171	CONSTRUCTION OF FENCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE	NEW	7,000,000
FGCAZARE004004178	RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE (TABLES AND BENCHES)	NEW	5,000,000
FGCAZARE005004179	RENOVATION OF TWO BLOCKS OF TWO HOSTELS EACH	NEW	25,000,000

0517026003 FGC BANI-YADI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	265,922,879
21	PERSONNEL COST	59,980,850
2101	SALARY	53,316,311
210101	SALARIES AND WAGES	53,316,311
21010101	SALARY	53,316,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,664,539
210202	SOCIAL CONTRIBUTIONS	6,664,539
21020201	NHIS	2,665,816
21020202	CONTRIBUTORY PENSION	3,998,723
22	OTHER RECURRENT COSTS	80,260,970
2202	OVERHEAD COST	20,408,325
220201	TRAVEL& TRANSPORT - GENERAL	3,473,390
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,115,770
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,057,886
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	299,734
220202	UTILITIES - GENERAL	1,501,365
22020201	ELECTRICITY CHARGES	1,057,886
22020202	TELEPHONE CHARGES	443,480
220203	MATERIALS & SUPPLIES - GENERAL	4,504,096
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,057,886

22020302	BOOKS	443,480
22020303	NEWSPAPERS	443,480
22020304	MAGAZINES & PERIODICALS	443,480
22020305	PRINTING OF NON SECURITY DOCUMENTS	443,480
22020309	UNIFORMS & OTHER CLOTHING	614,406
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	614,406
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	443,480
220204	MAINTENANCE SERVICES - GENERAL	4,231,541
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	443,480
22020402	MAINTENANCE OF OFFICE FURNITURE	614,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	886,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,228,811
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,057,886
220205	TRAINING - GENERAL	1,057,886
22020501	LOCAL TRAINING	1,057,886
220208	FUEL & LUBRICANTS - GENERAL	1,605,313
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,298,110
22020803	PLANT / GENERATOR FUEL COST	307,203
220210	MISCELLANEOUS	4,034,734
22021001	REFRESHMENT & MEALS	815,820
22021002	HONORARIUM & SITTING ALLOWANCE	341,853
22021003	PUBLICITY & ADVERTISEMENTS	109,914
22021006	POSTAGES & COURIER SERVICES	411,151
22021007	WELFARE PACKAGES	1,057,886
22021009	SPORTING ACTIVITIES	1,057,886
22021010	DIRECT TEACHING & LABORATORY COST	240,225
2205	SUBSIDIES	59,852,646
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59,852,646
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59,852,646
23	CAPITAL EXPENDITURE	125,681,058
2302	CONSTRUCTION / PROVISION	76,143,745
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,143,745
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,143,745
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	58,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	8,000,000
2303	REHABILITATION / REPAIRS	49,537,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,537,313
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	9,000,000
23030113	REHABILITATION / REPAIRS - ROADS	15,537,313
	TOTAL PERSONNEL	59,980,850
	TOTAL OVERHEAD	80,260,970
	TOTAL RECURRENT	140,241,821
	TOTAL CAPITAL	125,681,058
	TOTAL ALLOCATION	265,922,879

0517026003 FGC BANI-YADI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCBANIYADI001004	RENOVATION OF OLD ADMIN BLOCK & EQUIPING	NEW	10,143,745
FGCBANIYADI002004	RENOVATION OF 3 NOS STUDENT HOSTELS	NEW	8,000,000
FGCBANIYADI002004 201	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGCBANIYADI003004	COMPLETION OF SICK BAY	NEW	8,000,000
FGCBANIYADI004004	CONSTRUCTION OF PERIMETER FENCING	NEW	10,000,000
FGCBANIYADI004004	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	15,000,000
FGCBANIYADI005004	RENOVATION & EQUIPPING OF LIBRARY	NEW	9,000,000
FGCBANIYADI006004	RENOVATION & EQUIPPING OF LIBRARY	NEW	15,537,313

0517026004 FGC BIRIN YAURI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	187,731,956
21	PERSONNEL COST	72,108,371
2101	SALARY	64,096,329
210101	SALARIES AND WAGES	64,096,329
21010101	SALARY	64,096,329
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,012,041

210202	SOCIAL CONTRIBUTIONS		8,012,041
21020201	NHIS		3,204,816
21020202	CONTRIBUTORY PENSION		4,807,225
22	OTHER RECURRENT COSTS		65,524,889
2202	OVERHEAD COST		15,355,048
220201	TRAVEL & TRANSPORT - GENERAL		3,484,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,979,234
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		994,692
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		205,801
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		304,497
220202	UTILITIES - GENERAL		1,065,741
22020201	ELECTRICITY CHARGES		761,244
22020202	TELEPHONE CHARGES		304,497
220203	MATERIALS & SUPPLIES - GENERAL		2,647,640
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		659,745
22020302	BOOKS		304,497
22020303	NEWSPAPERS		353,759
22020304	MAGAZINES & PERIODICALS		304,497
22020307	DRUGS & MEDICAL SUPPLIES		304,497
22020309	UNIFORMS & OTHER CLOTHING		309,572
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		411,072
220204	MAINTENANCE SERVICES - GENERAL		2,877,501
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		304,497
22020402	MAINTENANCE OF OFFICE FURNITURE		456,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		659,745
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		796,768
22020405	MAINTENANCE OF PLANTS/GENERATORS		659,745
220206	OTHER SERVICES - GENERAL		1,014,992
22020601	SECURITY SERVICES		1,014,992
220208	FUEL & LUBRICANTS - GENERAL		1,203,374
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		913,492
22020803	PLANT / GENERATOR FUEL COST		289,882
220210	MISCELLANEOUS		3,061,577
22021001	REFRESHMENT & MEALS		508,003
22021003	PUBLICITY & ADVERTISEMENTS		365,658
22021007	WELFARE PACKAGES		863,352
22021009	SPORTING ACTIVITIES		918,567
22021010	DIRECT TEACHING & LABORATORY COST		405,997
2205	SUBSIDIES		50,169,841
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		50,169,841
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		50,169,841
23	CAPITAL EXPENDITURE		50,098,697
2302	CONSTRUCTION / PROVISION		20,098,697
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,098,697
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		20,098,697
2303	REHABILITATION / REPAIRS		30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		30,000,000
	TOTAL PERSONNEL		72,108,371
	TOTAL OVERHEAD		65,524,889
	TOTAL RECURRENT		137,633,259
	TOTAL CAPITAL		50,098,697
	TOTAL ALLOCATION		187,731,956
0517026004	FGC BIRIN YAURI		
CODE	PROJECT NAME	TYPE	AMOUNT
FGC BYAURI00100601	RENOVATION OF SPORTS PAVILLION	NEW	20,098,697
FGC BYAURI00200602	RENOVATION OF DINING HALL & KITCHEN	NEW	30,000,000
0517026005	FGC DAURA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		299,039,472
21	PERSONNEL COST		154,191,969
2101	SALARY		136,952,861
210101	SALARIES AND WAGES		136,952,861
21010101	SALARY		136,952,861

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,239,108
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	17,119,108
21020201	NHIS	6,847,643
21020202	CONTRIBUTORY PENSION	10,271,465
22	OTHER RECURRENT COSTS	94,847,504
2202	OVERHEAD COST	20,641,602
220201	TRAVEL & TRANSPORT - GENERAL	3,819,143
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,791,434
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,027,709
220202	UTILITIES - GENERAL	1,551,197
22020201	ELECTRICITY CHARGES	1,094,963
22020202	TELEPHONE CHARGES	202,771
22020203	INTERNET ACCESS CHARGES	253,464
220203	MATERIALS & SUPPLIES - GENERAL	5,119,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,534,636
22020302	BOOKS	405,542
22020303	NEWSPAPERS	202,771
22020304	MAGAZINES & PERIODICALS	202,771
22020305	PRINTING OF NON SECURITY DOCUMENTS	253,464
22020306	PRINTING OF SECURITY DOCUMENTS	506,927
22020307	DRUGS & MEDICAL SUPPLIES	506,927
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	506,927
220204	MAINTENANCE SERVICES - GENERAL	3,447,105
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,013,854
22020402	MAINTENANCE OF OFFICE FURNITURE	202,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,013,854
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,771
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,013,854
220205	TRAINING - GENERAL	304,156
22020501	LOCAL TRAINING	304,156
220206	OTHER SERVICES - GENERAL	101,385
22020606	CLEANING & FUMIGATION SERVICES	101,385
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	405,542
22020708	BUDGET PREPARATION	405,542
220208	FUEL & LUBRICANTS - GENERAL	1,926,324
22020801	MOTOR VEHICLE FUEL COST	1,216,625
22020803	PLANT / GENERATOR FUEL COST	709,698
220210	MISCELLANEOUS	3,966,784
22021001	REFRESHMENT & MEALS	456,235
22021003	PUBLICITY & ADVERTISEMENTS	506,927
22021004	MEDICAL EXPENSES	304,156
22021006	POSTAGES & COURIER SERVICES	405,542
22021007	WELFARE PACKAGES	63,444
22021009	SPORTING ACTIVITIES	2,027,709
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	202,771
2205	SUBSIDIES	74,205,902
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	74,205,902
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	74,205,902
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000
	TOTAL PERSONNEL	154,191,969
	TOTAL OVERHEAD	94,847,504
	TOTAL RECURRENT	249,039,472
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	299,039,472
0517026005	FGC DAURA	

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

FGCDAURA00100481	COMPLETION OF MULTIPURPOSE HALL	NEW	20,000,000
FGCDAURA00100482	CONSTRUCTION OF VIP TOILETS BOYS HOSTEL	NEW	5,000,000
FGCDAURA00100482	CONSTRUCTION OF VIP TOILETS GIRLS HOSTEL	NEW	5,000,000
FGCDAURA00200484	REHABILITATION OF BLOCK OF BOYS OLD HOSTEL	NEW	10,000,000
FGCDAURA00200485	REHABILITATION OF BLOCK OF GIRLS HOSTEL	NEW	10,000,000

0517026006 FGC GANYE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	257,604,349
21	PERSONNEL COST	129,330,220
2101	SALARY	114,960,195
210101	SALARIES AND WAGES	114,960,195
21010101	SALARY	114,960,195
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,370,024
210202	SOCIAL CONTRIBUTIONS	14,370,024
21020201	NHIS	5,748,010
21020202	CONTRIBUTORY PENSION	8,622,015
22	OTHER RECURRENT COSTS	78,274,129
2202	OVERHEAD COST	15,819,118
220201	TRAVEL & TRANSPORT - GENERAL	1,792,123
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,792,123
220202	UTILITIES - GENERAL	1,298,232
22020201	ELECTRICITY CHARGES	1,095,384
22020202	TELEPHONE CHARGES	202,849
220203	MATERIALS & SUPPLIES - GENERAL	3,144,157
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,521,366
22020302	BOOKS	405,698
22020303	NEWSPAPERS	202,849
22020306	PRINTING OF SECURITY DOCUMENTS	507,122
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	507,122
220204	MAINTENANCE SERVICES - GENERAL	3,448,430
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,014,244
22020402	MAINTENANCE OF OFFICE FURNITURE	202,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,014,244
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,849
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,014,244
220205	TRAINING - GENERAL	304,273
22020501	LOCAL TRAINING	304,273
220206	OTHER SERVICES - GENERAL	101,424
22020606	CLEANING & FUMIGATION SERVICES	101,424
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	405,698
22020708	BUDGET PREPARATION	405,698
220208	FUEL & LUBRICANTS - GENERAL	1,927,064
22020801	MOTOR VEHICLE FUEL COST	1,217,093
22020803	PLANT / GENERATOR FUEL COST	709,971
220210	MISCELLANEOUS	3,397,718
22021001	REFRESHMENT & MEALS	456,410
22021004	MEDICAL EXPENSES	304,273
22021006	POSTAGES & COURIER SERVICES	405,698
22021009	SPORTING ACTIVITIES	2,028,488
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	202,849
2205	SUBSIDIES	62,455,011
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,455,011
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,455,011
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	1,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000
2302	CONSTRUCTION / PROVISION	21,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,600,000
23020114	CONSTRUCTION / PROVISION OF ROADS	11,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,000,000
2303	REHABILITATION / REPAIRS	26,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,000,000

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	9,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,400,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,400,000
23040101	TREE PLANTING	1,400,000
	TOTAL PERSONNEL	129,330,220
	TOTAL OVERHEAD	78,274,129
	TOTAL RECURRENT	207,604,349
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	257,604,349

0517026006 FGC GANYE

CODE	PROJECT NAME	TYPE	AMOUNT
FGCGANYE001005158	PROCUREMENT OF EQUIPMENT FOR MATHEMATICS	NEW	1,000,000
FGCGANYE002005172	PROCUREMENT OF EQUIPMENT FOR WATER	NEW	1,600,000
FGCGANYE003005181	CONSTRUCTION OF 2KM INTERNAL ROAD	NEW	11,000,000
FGCGANYE004005189	COMPLETION OF 700M PERIMETER WALL FENCE	NEW	9,000,000
FGCGANYE005005219	REHABILITATION OF 35 STAFF QUARTERS PHASE 5	NEW	9,000,000
FGCGANYE006005227	REHABILITATION OF 2 NO BLOCK SOF 2 CLASSROOMS	NEW	7,000,000
FGCGANYE006005231	REBABILITATION OF 8 NO BLOCKS OF BOYS HOSTEL	NEW	10,000,000
FGCGANYE007005240	TREE PLANTING AND LANDSCAPING	NEW	1,400,000

0517026007 FGC GARKI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	467,306,557
21	PERSONNEL COST	285,626,464
2101	SALARY	253,783,524
210101	SALARIES AND WAGES	253,783,524
21010101	SALARY	253,783,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,842,940
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	31,722,940
21020201	NHIS	12,689,176
21020202	CONTRIBUTORY PENSION	19,033,764
22	OTHER RECURRENT COSTS	81,597,893
2202	OVERHEAD COST	18,401,153
220201	TRAVEL & TRANSPORT - GENERAL	2,595,831
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	811,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,359,304
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	171,401
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	253,601
220202	UTILITIES - GENERAL	2,179,623
22020201	ELECTRICITY CHARGES	912,975
22020202	TELEPHONE CHARGES	253,601
22020203	INTERNET ACCESS CHARGES	215,054
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,161
22020205	WATER RATES	118,178
22020206	SEWERAGE CHARGES	426,213
22020207	LEASED COMMUNICATION LINES(S)	101,441
220203	MATERIALS & SUPPLIES - GENERAL	4,115,952
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	912,965
22020302	BOOKS	223,169
22020303	NEWSPAPERS	223,169
22020304	MAGAZINES & PERIODICALS	218,097
22020305	PRINTING OF NON SECURITY DOCUMENTS	324,610
22020306	PRINTING OF SECURITY DOCUMENTS	152,161
22020307	DRUGS & MEDICAL SUPPLIES	722,764
22020308	FIELD & CAMPING MATERIALS SUPPLIES	121,729
22020309	UNIFORMS & OTHER CLOTHING	304,322
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	304,322
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	608,643
220204	MAINTENANCE SERVICES - GENERAL	2,881,689
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	253,601
22020402	MAINTENANCE OF OFFICE FURNITURE	219,112

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	223,692
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	864,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	864,403
22020406	OTHER MAINTENANCE SERVICES	456,483
220205	TRAINING - GENERAL	304,322
22020501	LOCAL TRAINING	304,322
220206	OTHER SERVICES - GENERAL	1,181,377
22020601	SECURITY SERVICES	355,042
22020606	CLEANING & FUMIGATION SERVICES	826,335
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	405,762
22020702	INFORMATION TECHNOLOGY CONSULTING	304,322
22020708	BUDGET PREPARATION	101,441
220208	FUEL & LUBRICANTS - GENERAL	1,726,297
22020801	MOTOR VEHICLE FUEL COST	926,558
22020803	PLANT / GENERATOR FUEL COST	495,417
22020806	COOKING GAS/FUEL COST	304,322
220209	FINANCIAL CHARGES - GENERAL	220,684
22020901	BANK CHARGES (OTHER THAN INTEREST)	220,684
220210	MISCELLANEOUS	2,789,616
22021001	REFRESHMENT & MEALS	405,762
22021002	HONORARIUM & SITTING ALLOWANCE	101,441
22021003	PUBLICITY & ADVERTISEMENTS	101,441
22021004	MEDICAL EXPENSES	101,441
22021006	POSTAGES & COURIER SERVICES	253,601
22021007	WELFARE PACKAGES	405,762
22021009	SPORTING ACTIVITIES	355,042
22021010	DIRECT TEACHING & LABORATORY COST	253,601
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	811,525
2205	SUBSIDIES	63,196,739
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,196,739
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,196,739
23	CAPITAL EXPENDITURE	100,082,200
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	80,082,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,082,200
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,082,200
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000
	TOTAL PERSONNEL	285,626,464
	TOTAL OVERHEAD	81,597,893
	TOTAL RECURRENT	367,224,357
	TOTAL CAPITAL	100,082,200
	TOTAL ALLOCATION	467,306,557

0517026007 FGC GARKI

CODE	PROJECT NAME	TYPE	AMOUNT
FGC GARKI 01008254	PURCHASE OF BEDS,CLASSROOM DESKS, CHAIRS, OFFICE TABLES & CHAIRS	NEW	5,000,000
FGC GARKI 02008256	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGC GARKI 03008257	CONSTRUCTION OF 5NOS. SNR STAFF QUARTERS	NEW	7,000,000
FGC GARKI 03008260	CONSTRUCTION OF 2 NOS HOSTEL BLOCKS (STOREY BUILDING)	NEW	8,000,000
FGC GARKI 03008262	CONSTRUCTION OF DINING HALL/KITCHEN/STORE	NEW	8,082,200
FGC GARKI 03008266	CONSTRUCTION OF DINING HALL/KITCHEN/STORE	NEW	7,000,000
FGC GARKI 04008264	REHABILITATION/EXTENSION OF CLASSROOMS (3NOS FOR JS 1-3)	NEW	8,000,000
FGC GARKI 04008265	RENOVATION/EXPANSION OF EXISTING HOSTEL	NEW	7,000,000

0517026008 FGC IJANIKIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	622,151,500
21	PERSONNEL COST	427,013,726
2101	SALARY	379,567,757
210101	SALARIES AND WAGES	379,567,757

21010101	SALARY	379,567,757
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,445,970
210202	SOCIAL CONTRIBUTIONS	47,445,970
21020201	NHIS	18,978,388
21020202	CONTRIBUTORY PENSION	28,467,582
22	OTHER RECURRENT COSTS	119,600,461
2202	OVERHEAD COST	23,447,650
220201	TRAVEL & TRANSPORT - GENERAL	3,543,682
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,518,721
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,024,961
220202	UTILITIES - GENERAL	2,227,458
22020201	ELECTRICITY CHARGES	1,518,721
22020202	TELEPHONE CHARGES	253,120
22020203	INTERNET ACCESS CHARGES	253,120
22020204	SATELLITE BROADCASTING ACCESS CHARGES	101,248
22020206	SEWERAGE CHARGES	101,248
220203	MATERIALS & SUPPLIES - GENERAL	2,743,823
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,518,721
22020303	NEWSPAPERS	506,240
22020304	MAGAZINES & PERIODICALS	10,125
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,624
22020306	PRINTING OF SECURITY DOCUMENTS	50,624
22020307	DRUGS & MEDICAL SUPPLIES	101,248
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	506,240
220204	MAINTENANCE SERVICES - GENERAL	3,796,803
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,024,961
22020402	MAINTENANCE OF OFFICE FURNITURE	506,240
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	506,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	506,240
22020406	OTHER MAINTENANCE SERVICES	253,120
220205	TRAINING - GENERAL	506,240
22020501	LOCAL TRAINING	506,240
220206	OTHER SERVICES - GENERAL	759,361
22020601	SECURITY SERVICES	253,120
22020606	CLEANING & FUMIGATION SERVICES	506,240
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	354,368
22020702	INFORMATION TECHNOLOGY CONSULTING	253,120
22020703	LEGAL SERVICES	101,248
220208	FUEL & LUBRICANTS - GENERAL	5,669,892
22020801	MOTOR VEHICLE FUEL COST	2,531,202
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,012,481
22020803	PLANT / GENERATOR FUEL COST	2,024,961
22020806	COOKING GAS/FUEL COST	101,248
220209	FINANCIAL CHARGES - GENERAL	506
22020901	BANK CHARGES (OTHER THAN INTEREST)	506
220210	MISCELLANEOUS	3,845,517
22021001	REFRESHMENT & MEALS	253,120
22021002	HONORARIUM & SITTING ALLOWANCE	506,240
22021003	PUBLICITY & ADVERTISEMENTS	253,120
22021004	MEDICAL EXPENSES	101,248
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	50,624
22021006	POSTAGES & COURIER SERVICES	101,248
22021007	WELFARE PACKAGES	1,012,481
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	253,120
22021009	SPORTING ACTIVITIES	253,120
22021010	DIRECT TEACHING & LABORATORY COST	554,955
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	253,120
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	253,120
2205	SUBSIDIES	96,152,811
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	96,152,811
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	96,152,811
23	CAPITAL EXPENDITURE	75,637,313
2301	FIXED ASSETS PURCHASED	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000

2302	CONSTRUCTION / PROVISION	69,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	69,537,313
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	66,537,313
	TOTAL PERSONNEL	427,013,726
	TOTAL OVERHEAD	119,600,461
	TOTAL RECURRENT	546,614,187
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	622,151,500

0517026008 FGC IJANIKIN

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIJANIKIN0010053	UTILITY VEHICLE	NEW	6,000,000
FGCIJANIKIN0020053	WATER TREATMENT PLANT	NEW	3,000,000
FGCIJANIKIN0030053	COMPLETION OF MULTIPURPOSE HALL	NEW	8,000,000
FGCIJANIKIN0030053	COMPLETION OF HOME ECONOMICS LAB	NEW	19,537,313
FGCIJANIKIN0030053	RE-ROOFING OF 4 BLOCKS 5 CLASSROOM EACH	NEW	23,400,000
FGCIJANIKIN0030053	PERIMETER FENCING	NEW	15,600,000

0517026009 FGC IKET NISE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	305,933,972
21	PERSONNEL COST	174,441,370
2101	SALARY	154,845,662
210101	SALARIES AND WAGES	154,845,662
21010101	SALARY	154,845,662
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,595,708
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	19,355,708
21020201	NHIS	7,742,283
21020202	CONTRIBUTORY PENSION	11,613,425
22	OTHER RECURRENT COSTS	81,492,602
2202	OVERHEAD COST	16,177,917
220201	TRAVEL & TRANSPORT - GENERAL	5,071,002
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,042,601
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,028,401
220202	UTILITIES - GENERAL	1,088,642
22020201	ELECTRICITY CHARGES	530,427
22020202	TELEPHONE CHARGES	202,840
22020203	INTERNET ACCESS CHARGES	101,420
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,130
22020205	WATER RATES	101,825
220203	MATERIALS & SUPPLIES - GENERAL	1,876,271
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	405,680
22020302	BOOKS	202,840
22020303	NEWSPAPERS	202,840
22020304	MAGAZINES & PERIODICALS	152,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	202,840
22020306	PRINTING OF SECURITY DOCUMENTS	101,420
22020307	DRUGS & MEDICAL SUPPLIES	202,840
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,840
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	202,840
220204	MAINTENANCE SERVICES - GENERAL	5,375,262
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,014,200
22020402	MAINTENANCE OF OFFICE FURNITURE	507,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,014,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	811,360
22020406	OTHER MAINTENANCE SERVICES	1,521,301
22020410	MAINTENANCE OF ROADS AND BRIDGES	507,100
220206	OTHER SERVICES - GENERAL	507,100
22020606	CLEANING & FUMIGATION SERVICES	507,100
220208	FUEL & LUBRICANTS - GENERAL	3,955,381
22020801	MOTOR VEHICLE FUEL COST	1,521,301
22020803	PLANT / GENERATOR FUEL COST	1,825,561

22020806	COOKING GAS/FUEL COST	608,520
220209	FINANCIAL CHARGES - GENERAL	304,260
22020901	BANK CHARGES (OTHER THAN INTEREST)	304,260
2205	SUBSIDIES	63,314,684
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,314,684
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,314,684
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010101	PURCHASE / ACQUISITION OF LAND	42,000,000
23010119	PURCHASE OF POWER GENERATING SET	8,000,000
	TOTAL PERSONNEL	174,441,370
	TOTAL OVERHEAD	81,492,602
	TOTAL RECURRENT	255,933,972
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	305,933,972

0517026009 FGC IKET NISE

CODE	PROJECT NAME	TYPE	AMOUNT
FGC IK.NISE01008242	CONSTRUCTION OF ONE BOYS AND ONE GIRLS HOSTEL	NEW	12,000,000
FGC IK.NISE01008243	EXPANSION OF DINING HALL AND KITCHEN	NEW	12,000,000
FGC IK.NISE01008244	CONSTRUCTION OF 2 NO SCIENCE LABORATORY BLOCKS	NEW	8,000,000
FGC IK.NISE01008245	CONSTRUCTION OF 2 KLM ASPHALT ROAD WITH DRAINAGES AND STREET LIGHT	NEW	6,000,000
FGC IK.NISE01008246	1 NO WATER TREATMENT PLANT WITH 5000 LITERS OVERHEAD TANK AND WATER PURIFICATION	NEW	4,000,000
FGC IK.NISE02008247	PURCHASE OF 250 KVA GENERATOR SET	NEW	8,000,000

0517026010 FGC IKET VANDAKYA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	282,275,651
21	PERSONNEL COST	128,818,339
2101	SALARY	114,505,190
210101	SALARIES AND WAGES	114,505,190
21010101	SALARY	114,505,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,313,149
210202	SOCIAL CONTRIBUTIONS	14,313,149
21020201	NHIS	5,725,260
21020202	CONTRIBUTORY PENSION	8,587,889
22	OTHER RECURRENT COSTS	77,920,000
2202	OVERHEAD COST	14,539,126
220201	TRAVEL& TRANSPORT - GENERAL	2,582,887
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,582,887
220202	UTILITIES - GENERAL	1,239,786
22020201	ELECTRICITY CHARGES	1,033,155
22020203	INTERNET ACCESS CHARGES	206,631
220203	MATERIALS & SUPPLIES - GENERAL	3,884,661
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,033,155
22020303	NEWSPAPERS	61,989
22020305	PRINTING OF NON SECURITY DOCUMENTS	516,577
22020307	DRUGS & MEDICAL SUPPLIES	1,446,416
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	826,524
220204	MAINTENANCE SERVICES - GENERAL	2,169,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,033,155
22020402	MAINTENANCE OF OFFICE FURNITURE	309,946
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	309,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	413,262
22020406	OTHER MAINTENANCE SERVICES	103,315
220205	TRAINING - GENERAL	516,577
22020501	LOCAL TRAINING	516,577
220206	OTHER SERVICES - GENERAL	1,188,128
22020604	RESIDENTIAL RENT	878,181
22020606	CLEANING & FUMIGATION SERVICES	309,946
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	743,871
22020702	INFORMATION TECHNOLOGY CONSULTING	227,294
22020706	SURVEYING SERVICES	516,577
220208	FUEL & LUBRICANTS - GENERAL	1,697,014

22020801	MOTOR VEHICLE FUEL COST	1,077,122
22020803	PLANT / GENERATOR FUEL COST	619,893
220210	MISCELLANEOUS	516,577
22021007	WELFARE PACKAGES	516,577
2205	SUBSIDIES	63,380,874
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,380,874
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,380,874
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020104	CONSTRUCTION / PROVISION OF HOUSING	75,537,313
	TOTAL PERSONNEL	128,818,339
	TOTAL OVERHEAD	77,920,000
	TOTAL RECURRENT	206,738,338
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	282,275,651

0517026010 FGC IKET VANDAKYA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIK.VAN01008237	COMPLETION OF PHASE II LIBRARY COMPLEX	NEW	15,000,000
FGCIK.VAN01008238	PERIMETER WALL FENCING	NEW	15,000,000
FGCIK.VAN01008239	RENOVATION OF BOYS HOSTEL AND WATER RETICULATION	NEW	15,000,000
FGCIK.VAN01008240	RENOVATION OF GIRLS HOSTEL & WATER RETICULATION	NEW	15,000,000
FGCIK.VAN01008241	COMPLETION OF INTRO TECH W/SHOP	NEW	15,537,313

0517026011 FGC IKOM

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	309,452,853
21	PERSONNEL COST	140,934,453
2101	SALARY	125,275,069
210101	SALARIES AND WAGES	125,275,069
21010101	SALARY	125,275,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,659,384
210202	SOCIAL CONTRIBUTIONS	15,659,384
21020201	NHIS	6,263,753
21020202	CONTRIBUTORY PENSION	9,395,630
22	OTHER RECURRENT COSTS	92,981,087
2202	OVERHEAD COST	15,336,060
220201	TRAVEL& TRANSPORT - GENERAL	2,646,511
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	619,107
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,027,404
220202	UTILITIES - GENERAL	4,844,337
22020201	ELECTRICITY CHARGES	1,212,600
22020202	TELEPHONE CHARGES	363,780
22020203	INTERNET ACCESS CHARGES	34,357
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,212,600
22020205	WATER RATES	303,150
22020206	SEWERAGE CHARGES	505,250
22020207	LEASED COMMUNICATION LINES(S)	1,212,600
220203	MATERIALS & SUPPLIES - GENERAL	6,329,462
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	606,300
22020302	BOOKS	404,200
22020303	NEWSPAPERS	454,725
22020304	MAGAZINES & PERIODICALS	404,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,250
22020306	PRINTING OF SECURITY DOCUMENTS	614,074
22020307	DRUGS & MEDICAL SUPPLIES	208,163
22020308	FIELD & CAMPING MATERIALS SUPPLIES	606,300
22020309	UNIFORMS & OTHER CLOTHING	505,250
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,010,500
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,010,500
220204	MAINTENANCE SERVICES - GENERAL	1,515,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	505,250
22020402	MAINTENANCE OF OFFICE FURNITURE	50,525
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	101,050

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,525
22020405	MAINTENANCE OF PLANTS/GENERATORS	808,400
2205	SUBSIDIES	77,645,027
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,645,027
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,645,027
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,537,313
	TOTAL PERSONNEL	140,934,453
	TOTAL OVERHEAD	92,981,087
	TOTAL RECURRENT	233,915,540
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	309,452,853

0517026011 FGC IKOM

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIKOM01008037	CONSTRUCTION OF 500M FENCE	NEW	5,000,000
FGCIKOM01008043	REHABILITATION OF 2NO OF BOYS HOSTELS	NEW	9,000,000
FGCIKOM01008048	REHABILITATION OF 2NO OF GIRLS HOSTELS	NEW	16,537,313
FGCIKOM01008053	REHABILITATION OF 2 NO OF ADMIN BLOCK	NEW	10,000,000
FGCIKOM01008059	REHABILITATION OF 1 NO OF SCIENCE BLOCK	NEW	10,000,000
FGCIKOM01008066	REHABILITATION OF 2 NO STAFF QUARTERS	NEW	13,000,000

0517026012 FGC IKOT EKPENE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	342,090,807
21	PERSONNEL COST	203,693,767
2101	SALARY	180,741,127
210101	SALARIES AND WAGES	180,741,127
21010101	SALARY	180,741,127
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,952,641
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	22,592,641
21020201	NHIS	9,037,056
21020202	CONTRIBUTORY PENSION	13,555,584
22	OTHER RECURRENT COSTS	88,397,039
2202	OVERHEAD COST	13,485,863
220204	MAINTENANCE SERVICES - GENERAL	4,299,315
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,553,969
22020402	MAINTENANCE OF OFFICE FURNITURE	647,487
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	906,482
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	453,241
22020405	MAINTENANCE OF PLANTS/GENERATORS	738,135
220205	TRAINING - GENERAL	867,633
22020501	LOCAL TRAINING	867,633
220208	FUEL & LUBRICANTS - GENERAL	2,071,959
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,294,974
22020803	PLANT / GENERATOR FUEL COST	776,985
220210	MISCELLANEOUS	6,246,956
22021001	REFRESHMENT & MEALS	668,207
22021002	HONORARIUM & SITTING ALLOWANCE	528,350
22021003	PUBLICITY & ADVERTISEMENTS	388,492
22021006	POSTAGES & COURIER SERVICES	517,990
22021007	WELFARE PACKAGES	1,294,974
22021009	SPORTING ACTIVITIES	1,294,974
22021010	DIRECT TEACHING & LABORATORY COST	1,553,969
2205	SUBSIDIES	74,911,176
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	74,911,176
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	74,911,176
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000
	TOTAL PERSONNEL	203,693,767

TOTAL OVERHEAD	88,397,039
TOTAL RECURRENT	292,090,807
TOTAL CAPITAL	50,000,000
TOTAL ALLOCATION	342,090,807

0517026012 FGC IKOT EKPENE

CODE	PROJECT NAME	TYPE	AMOUNT
FGCEKPENE00100792	REHABILITATION OF 2NOS STAFF QUARTERS	NEW	5,000,000
FGCEKPENE00100793	WATER RETICULATION	NEW	4,000,000
FGCEKPENE00100793	PERIMETER FENCING 3KM POUROUS BOUNDARY OF SCHOOL COMPOUND	NEW	20,000,000
FGCEKPENE00100794	REHABILITATION OF KITCHEN / DINING HALL	NEW	5,000,000
FGCEKPENE00100794	REHABILITATION OF 2.5KM INTERNAL ROAD NETWORK	NEW	6,000,000
FGCEKPENE00100795	REHABILITATION OF OF ADMIN BLOCK	NEW	10,000,000

0517026013 FGC IKURIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	395,168,136
21	PERSONNEL COST	229,498,212
2101	SALARY	203,998,411
210101	SALARIES AND WAGES	203,998,411
21010101	SALARY	203,998,411
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,499,801
210202	SOCIAL CONTRIBUTIONS	25,499,801
21020201	NHIS	10,199,921
21020202	CONTRIBUTORY PENSION	15,299,881
22	OTHER RECURRENT COSTS	90,132,611
2202	OVERHEAD COST	23,107,862
220201	TRAVEL & TRANSPORT - GENERAL	4,844,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,795,793
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,048,963
220202	UTILITIES - GENERAL	2,571,292
22020201	ELECTRICITY CHARGES	2,113,948
22020202	TELEPHONE CHARGES	203,264
22020203	INTERNET ACCESS CHARGES	254,080
220203	MATERIALS & SUPPLIES - GENERAL	5,132,422
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,540,803
22020302	BOOKS	406,528
22020303	NEWSPAPERS	203,264
22020304	MAGAZINES & PERIODICALS	203,264
22020305	PRINTING OF NON SECURITY DOCUMENTS	254,080
22020306	PRINTING OF SECURITY DOCUMENTS	508,161
22020307	DRUGS & MEDICAL SUPPLIES	508,161
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	508,161
220204	MAINTENANCE SERVICES - GENERAL	3,455,492
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,016,321
22020402	MAINTENANCE OF OFFICE FURNITURE	203,264
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,016,321
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,264
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,016,321
220205	TRAINING - GENERAL	304,896
22020501	LOCAL TRAINING	304,896
220206	OTHER SERVICES - GENERAL	101,632
22020606	CLEANING & FUMIGATION SERVICES	101,632
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	406,528
22020708	BUDGET PREPARATION	406,528
220208	FUEL & LUBRICANTS - GENERAL	1,931,010
22020801	MOTOR VEHICLE FUEL COST	1,219,585
22020803	PLANT / GENERATOR FUEL COST	711,425
220210	MISCELLANEOUS	4,359,833
22021001	REFRESHMENT & MEALS	457,345
22021002	HONORARIUM & SITTING ALLOWANCE	383,398
22021003	PUBLICITY & ADVERTISEMENTS	508,161
22021004	MEDICAL EXPENSES	304,896
22021006	POSTAGES & COURIER SERVICES	406,528
22021007	WELFARE PACKAGES	63,598

22021009	SPORTING ACTIVITIES	2,032,642
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	203,264
2205	SUBSIDIES	67,024,748
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,024,748
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,024,748
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	8,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000
23010108	PURCHASE OF BUSES	8,000,000
2302	CONSTRUCTION / PROVISION	50,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,537,313
23020104	CONSTRUCTION / PROVISION OF HOUSING	33,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	17,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,000,000
	TOTAL PERSONNEL	229,498,212
	TOTAL OVERHEAD	90,132,611
	TOTAL RECURRENT	319,630,823
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	395,168,136

0517026013 FGC IKURIN

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIKIRUN01008145	PURCHASE OF 1 NO 30 SEATER COASTER BUS	NEW	8,000,000
FGCIKIRUN02008148	CONSTRUCTION OF 5 NOS 3BEDROOM FLAT	NEW	33,000,000
FGCIKIRUN03008156	CONSTRUCTION OF WATER TREATMENT PLANT	NEW	7,537,313
FGCIKIRUN04008164	CONSTRUCTION OF NEW GIRLS HOSTEL	NEW	10,000,000
FGCIKIRUN05008170	RENOVATION/REHABILITATION OF OLD DINING HALL/KITCHEN	NEW	5,000,000
FGCIKIRUN05008175	RENOVATION/REHABILITATION OF ADMIN BLOCK	NEW	5,000,000
FGCIKIRUN05008183	CONSTRUCTION/EQUIPMENT OF 1 NO BLOCK OF FINE ART STUDIO	NEW	7,000,000

0517026014 FGC JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,974,973
21	PERSONNEL COST	286,609,135
2101	SALARY	254,550,342
210101	SALARIES AND WAGES	254,550,342
21010101	SALARY	254,550,342
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,058,793
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	31,818,793
21020201	NHIS	12,727,517
21020202	CONTRIBUTORY PENSION	19,091,276
22	OTHER RECURRENT COSTS	78,299,957
2202	OVERHEAD COST	19,965,800
220201	TRAVEL & TRANSPORT - GENERAL	4,710,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,626,037
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,642,309
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	137,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	304,882
220202	UTILITIES - GENERAL	1,626,037
22020201	ELECTRICITY CHARGES	1,321,155
22020202	TELEPHONE CHARGES	304,882
220203	MATERIALS & SUPPLIES - GENERAL	2,642,309
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	508,136
22020302	BOOKS	508,136
22020303	NEWSPAPERS	203,255
22020304	MAGAZINES & PERIODICALS	304,882
22020307	DRUGS & MEDICAL SUPPLIES	304,882
22020309	UNIFORMS & OTHER CLOTHING	304,882
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	508,136
220204	MAINTENANCE SERVICES - GENERAL	4,065,091

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	508,136
22020402	MAINTENANCE OF OFFICE FURNITURE	406,509
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,018
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,016,273
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,321,155
220205	TRAINING - GENERAL	1,016,273
22020501	LOCAL TRAINING	1,016,273
220208	FUEL & LUBRICANTS - GENERAL	2,032,546
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,524,409
22020803	PLANT / GENERATOR FUEL COST	508,136
220210	MISCELLANEOUS	3,872,943
22021001	REFRESHMENT & MEALS	813,018
22021002	HONORARIUM & SITTING ALLOWANCE	304,882
22021003	PUBLICITY & ADVERTISEMENTS	112,733
22021006	POSTAGES & COURIER SERVICES	406,509
22021007	WELFARE PACKAGES	1,016,273
22021009	SPORTING ACTIVITIES	1,016,273
22021010	DIRECT TEACHING & LABORATORY COST	203,255
2205	SUBSIDIES	58,334,158
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,334,158
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,334,158
23	CAPITAL EXPENDITURE	50,065,881
2302	CONSTRUCTION / PROVISION	50,065,881
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,065,881
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,065,881
	TOTAL PERSONNEL	286,609,135
	TOTAL OVERHEAD	78,299,957
	TOTAL RECURRENT	364,909,092
	TOTAL CAPITAL	50,065,881
	TOTAL ALLOCATION	414,974,973

0517026014 FGC JOS

CODE	PROJECT NAME	TYPE	AMOUNT
FGCJOS001007611	RENOVATION OF STAFF QUARTERS	NEW	15,065,881
FGCJOS001007615	PROCUREMENT OF CLASS ROOM/OFFICE FURNITURE	NEW	10,000,000
FGCJOS001007620	CONSTRUCTION OF SPORTING PAVILLION	NEW	25,000,000

0517026015 FGC KADUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	522,158,715
21	PERSONNEL COST	318,316,364
2101	SALARY	282,521,213
210101	SALARIES AND WAGES	282,521,213
21010101	SALARY	282,521,213
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,795,152
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	35,315,152
21020201	NHIS	14,126,061
21020202	CONTRIBUTORY PENSION	21,189,091
22	OTHER RECURRENT COSTS	128,142,654
2202	OVERHEAD COST	18,726,144
220201	TRAVEL & TRANSPORT - GENERAL	4,596,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,504,922
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,252,461
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	338,600
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,985
220202	UTILITIES - GENERAL	1,252,461
22020201	ELECTRICITY CHARGES	1,252,461
220203	MATERIALS & SUPPLIES - GENERAL	2,755,411
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,252,461
22020302	BOOKS	1,001,355
22020307	DRUGS & MEDICAL SUPPLIES	501,594
220204	MAINTENANCE SERVICES - GENERAL	5,009,843
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,985
22020402	MAINTENANCE OF OFFICE FURNITURE	751,476

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,001,968
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,502,953
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,252,461
220205	TRAINING - GENERAL	1,252,461
22020501	LOCAL TRAINING	1,252,461
220208	FUEL & LUBRICANTS - GENERAL	2,129,184
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,753,446
22020803	PLANT / GENERATOR FUEL COST	375,739
220210	MISCELLANEOUS	1,729,817
22021007	WELFARE PACKAGES	477,356
22021009	SPORTING ACTIVITIES	1,252,461
2205	SUBSIDIES	109,416,510
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	109,416,510
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	109,416,510
23	CAPITAL EXPENDITURE	75,699,697
2301	FIXED ASSETS PURCHASED	33,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,000,000
2303	REHABILITATION / REPAIRS	37,537,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,537,313
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,537,313
2305	OTHER CAPITAL PROJECTS	5,162,384
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,162,384
23050101	RESEARCH AND DEVELOPMENT	5,162,384
	TOTAL PERSONNEL	318,316,364
	TOTAL OVERHEAD	128,142,654
	TOTAL RECURRENT	446,459,018
	TOTAL CAPITAL	75,699,697
	TOTAL ALLOCATION	522,158,715

0517026015 FGC KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKADUNA0100796	PURCHASE OF TRADE, VOCATIONAL & ENTERP SUBJECTS AND EQUIPMENT	NEW	15,000,000
FGCKADUNA0100797	PURCHASE OF SCEINCE LABORATORY FURNITURE AND EQUIPMENT WITH MATERIALS	NEW	5,000,000
FGCKADUNA0100798	PURCHASE OF PHYSICS, CHEMIST AND BILOGY LABORATORY FURNITURES, EQUIPMENT AND MATERIALS	NEW	10,000,000
FGCKADUNA0100799	SOLAR HIGHWAY STREET LIGHTS	NEW	3,000,000
FGCKADUNA0200800	HOSTEL REHABILITATION	NEW	15,000,000
FGCKADUNA0200801	STAFF QUARTERS REHABILITATION	NEW	22,537,313
FGCKADUNA0300801	SECURITY OUT-POST	NEW	5,162,384

0517026016 FGC KANO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	378,381,232
21	PERSONNEL COST	230,610,473
2101	SALARY	204,987,087
210101	SALARIES AND WAGES	204,987,087
21010101	SALARY	204,987,087
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,623,386
210202	SOCIAL CONTRIBUTIONS	25,623,386
21020201	NHIS	10,249,354
21020202	CONTRIBUTORY PENSION	15,374,032
22	OTHER RECURRENT COSTS	97,634,701
2202	OVERHEAD COST	19,508,815
220201	TRAVEL & TRANSPORT - GENERAL	3,741,734
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,019,230
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,019,031
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	283,707
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	419,766
220202	UTILITIES - GENERAL	1,438,797
22020201	ELECTRICITY CHARGES	1,019,031
22020202	TELEPHONE CHARGES	419,766
220203	MATERIALS & SUPPLIES - GENERAL	3,815,601
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,019,031
22020302	BOOKS	419,766
22020303	NEWSPAPERS	419,766

22020304	MAGAZINES & PERIODICALS	419,766
22020307	DRUGS & MEDICAL SUPPLIES	419,766
22020309	UNIFORMS & OTHER CLOTHING	558,754
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	558,754
220204	MAINTENANCE SERVICES - GENERAL	4,219,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	419,766
22020402	MAINTENANCE OF OFFICE FURNITURE	558,754
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	962,152
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,259,298
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,019,031
220205	TRAINING - GENERAL	1,019,031
22020501	LOCAL TRAINING	1,019,031
220208	FUEL & LUBRICANTS - GENERAL	1,708,045
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,317,262
22020803	PLANT / GENERATOR FUEL COST	390,783
220210	MISCELLANEOUS	3,566,608
22021001	REFRESHMENT & MEALS	419,766
22021002	HONORARIUM & SITTING ALLOWANCE	130,261
22021006	POSTAGES & COURIER SERVICES	558,754
22021007	WELFARE PACKAGES	1,019,031
22021009	SPORTING ACTIVITIES	1,019,031
22021010	DIRECT TEACHING & LABORATORY COST	419,766
2205	SUBSIDIES	78,125,886
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	78,125,886
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	78,125,886
23	CAPITAL EXPENDITURE	50,136,059
2301	FIXED ASSETS PURCHASED	38,481,945
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,481,945
23010102	PURCHASE OF OFFICE BUILDINGS	38,481,945
2302	CONSTRUCTION / PROVISION	1,869,536
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,869,536
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,869,536
2303	REHABILITATION / REPAIRS	9,784,578
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,784,578
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,784,578
	TOTAL PERSONNEL	230,610,473
	TOTAL OVERHEAD	97,634,701
	TOTAL RECURRENT	328,245,174
	TOTAL CAPITAL	50,136,059
	TOTAL ALLOCATION	378,381,232

0517026016 FGC KANO

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKANO001006026	CONSTRUCTION OF HOSTEL	NEW	38,481,945
FGCKANO002006032	WATER RETICULATION	NEW	1,869,536
FGCKANO003006036	RENOVATION AND FURNISHIN GO DINING HALL	NEW	5,326,225
FGCKANO003006038	CONSTRUCTION OF GUIDANCE & COUNSELLING BLOCK	NEW	4,458,353

0517026017 FGC KEFFI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,159,306
21	PERSONNEL COST	227,927,264
2101	SALARY	202,495,346
210101	SALARIES AND WAGES	202,495,346
21010101	SALARY	202,495,346
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,431,918
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	25,311,918
21020201	NHIS	10,124,767
21020202	CONTRIBUTORY PENSION	15,187,151
22	OTHER RECURRENT COSTS	85,864,395
2202	OVERHEAD COST	19,444,430
220201	TRAVEL & TRANSPORT - GENERAL	2,738,945
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	539,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,110,774

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	766,609
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	322,555
220202	UTILITIES - GENERAL	1,534,792
22020201	ELECTRICITY CHARGES	1,110,774
22020202	TELEPHONE CHARGES	424,017
220203	MATERIALS & SUPPLIES - GENERAL	4,128,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	999,165
22020302	BOOKS	525,480
22020303	NEWSPAPERS	585,294
22020304	MAGAZINES & PERIODICALS	322,555
22020307	DRUGS & MEDICAL SUPPLIES	525,480
22020309	UNIFORMS & OTHER CLOTHING	585,294
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	585,294
220204	MAINTENANCE SERVICES - GENERAL	3,834,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	424,017
22020402	MAINTENANCE OF OFFICE FURNITURE	585,294
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	848,034
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	866,201
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,110,774
220205	TRAINING - GENERAL	1,110,774
22020501	LOCAL TRAINING	1,110,774
220208	FUEL & LUBRICANTS - GENERAL	2,172,993
22020801	MOTOR VEHICLE FUEL COST	589,644
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,239,970
22020803	PLANT / GENERATOR FUEL COST	343,379
220210	MISCELLANEOUS	3,924,043
22021001	REFRESHMENT & MEALS	848,034
22021002	HONORARIUM & SITTING ALLOWANCE	322,555
22021003	PUBLICITY & ADVERTISEMENTS	131,370
22021006	POSTAGES & COURIER SERVICES	585,294
22021007	WELFARE PACKAGES	806,386
22021009	SPORTING ACTIVITIES	806,386
22021010	DIRECT TEACHING & LABORATORY COST	424,017
2205	SUBSIDIES	66,419,965
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,419,965
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	66,419,965
23	CAPITAL EXPENDITURE	100,367,647
2302	CONSTRUCTION / PROVISION	100,367,647
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,367,647
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,367,647
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	TOTAL PERSONNEL	227,927,264
	TOTAL OVERHEAD	85,864,395
	TOTAL RECURRENT	313,791,659
	TOTAL CAPITAL	100,367,647
	TOTAL ALLOCATION	414,159,306

0517026017 FGC KEFFI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKEFFI001006234	CONSTRUCTION OF 1200 CAPACITY DINING HALL	NEW	43,000,000
FGCKEFFI001006236	RENOVATION OF 1 BLOCK OF FEMALE HOSTEL	NEW	7,367,647
FGCKEFFI002006240	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026018 FGC KIYAWA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,828,759
21	PERSONNEL COST	75,271,779
2101	SALARY	66,908,248
210101	SALARIES AND WAGES	66,908,248
21010101	SALARY	66,908,248
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,363,531
210202	SOCIAL CONTRIBUTIONS	8,363,531
21020201	NHIS	3,345,412
21020202	CONTRIBUTORY PENSION	5,018,119
22	OTHER RECURRENT COSTS	77,391,489

2202	OVERHEAD COST	19,084,423
220201	TRAVEL & TRANSPORT - GENERAL	3,669,117
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,537,046
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,276,424
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	345,078
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	510,569
220202	UTILITIES - GENERAL	1,786,993
22020201	ELECTRICITY CHARGES	1,276,424
22020202	TELEPHONE CHARGES	510,569
220203	MATERIALS & SUPPLIES - GENERAL	3,834,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,276,424
22020302	BOOKS	408,989
22020303	NEWSPAPERS	408,989
22020304	MAGAZINES & PERIODICALS	510,569
22020307	DRUGS & MEDICAL SUPPLIES	510,569
22020309	UNIFORMS & OTHER CLOTHING	359,534
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	359,534
220204	MAINTENANCE SERVICES - GENERAL	4,861,085
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	510,569
22020402	MAINTENANCE OF OFFICE FURNITURE	765,854
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	513,238
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,023,807
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,276,424
22020406	OTHER MAINTENANCE SERVICES	771,192
220205	TRAINING - GENERAL	260,623
22020501	LOCAL TRAINING	260,623
220206	OTHER SERVICES - GENERAL	507,900
22020606	CLEANING & FUMIGATION SERVICES	507,900
220208	FUEL & LUBRICANTS - GENERAL	1,148,783
22020801	MOTOR VEHICLE FUEL COST	765,854
22020803	PLANT / GENERATOR FUEL COST	382,929
220210	MISCELLANEOUS	3,015,315
22021001	REFRESHMENT & MEALS	513,238
22021002	HONORARIUM & SITTING ALLOWANCE	510,569
22021003	PUBLICITY & ADVERTISEMENTS	127,642
22021007	WELFARE PACKAGES	768,523
22021009	SPORTING ACTIVITIES	584,773
22021010	DIRECT TEACHING & LABORATORY COST	510,569
2205	SUBSIDIES	58,307,066
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,307,066
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,307,066
23	CAPITAL EXPENDITURE	50,165,491
2302	CONSTRUCTION / PROVISION	41,665,491
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,665,491
23020104	CONSTRUCTION / PROVISION OF HOUSING	24,318,615
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,646,876
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,200,000
2303	REHABILITATION / REPAIRS	8,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,500,000
23030113	REHABILITATION / REPAIRS - ROADS	8,500,000
	TOTAL PERSONNEL	75,271,779
	TOTAL OVERHEAD	77,391,489
	TOTAL RECURRENT	152,663,268
	TOTAL CAPITAL	50,165,491
	TOTAL ALLOCATION	202,828,759
0517026018	FGC KIYAWA	

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKIYAWA00100646	CONSTRUCTION OF 1 NO. GIRLS HOSTELS	NEW	3,581,491
FGCKIYAWA00100646	CONSTRUCTION OF SPORTS COMPLEX	NEW	5,184,000
FGCKIYAWA00100647	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	8,053,124
FGCKIYAWA00100671	RENOVATION OF BOYS HOSTEL	NEW	7,500,000
FGCKIYAWA00100672	RETICULATION OF WATERS TO BOYS AND GIRLS HOSTEL	NEW	6,646,876
FGCKIYAWA00300672	CONSTRUCTION OF CLINIC MEDICAL CENTRE	NEW	7,500,000

FGCKIYAWA00400673	CONSTRUCTION OF TOILET TO BOYS HOSTEL AND CLASSROOMS	NEW	3,200,000
FGCKIYAWA00500679	CONSTRUCTION OF INTERNAL ROAD/DRINAGE	NEW	8,500,000

0517026019 FGC KWALI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	465,318,718
21	PERSONNEL COST	316,720,580
2101	SALARY	281,529,404
210101	SALARIES AND WAGES	281,529,404
21010101	SALARY	281,529,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,191,176
210202	SOCIAL CONTRIBUTIONS	35,191,176
21020201	NHIS	14,076,470
21020202	CONTRIBUTORY PENSION	21,114,705
22	OTHER RECURRENT COSTS	72,668,445
2202	OVERHEAD COST	14,763,246
220201	TRAVEL & TRANSPORT - GENERAL	1,952,203
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,513,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	302,640
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	136,363
220202	UTILITIES - GENERAL	2,017,599
22020201	ELECTRICITY CHARGES	1,008,800
22020202	TELEPHONE CHARGES	151,320
22020203	INTERNET ACCESS CHARGES	100,880
22020207	LEASED COMMUNICATION LINES(S)	756,600
220203	MATERIALS & SUPPLIES - GENERAL	3,278,599
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	504,400
22020302	BOOKS	252,200
22020303	NEWSPAPERS	100,880
22020304	MAGAZINES & PERIODICALS	201,760
22020305	PRINTING OF NON SECURITY DOCUMENTS	605,280
22020306	PRINTING OF SECURITY DOCUMENTS	857,480
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,880
22020309	UNIFORMS & OTHER CLOTHING	151,320
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	504,400
220204	MAINTENANCE SERVICES - GENERAL	3,329,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,640
22020402	MAINTENANCE OF OFFICE FURNITURE	403,520
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	403,520
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,640
22020405	MAINTENANCE OF PLANTS/GENERATORS	403,520
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,513,200
220205	TRAINING - GENERAL	681,817
22020502	INTERNATIONAL TRAINING	681,817
220206	OTHER SERVICES - GENERAL	100,880
22020606	CLEANING & FUMIGATION SERVICES	100,880
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	655,720
22020701	FINANCIAL CONSULTING	151,320
22020706	SURVEYING SERVICES	504,400
220208	FUEL & LUBRICANTS - GENERAL	1,311,440
22020801	MOTOR VEHICLE FUEL COST	100,880
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,008,800
22020806	COOKING GAS/FUEL COST	201,760
220209	FINANCIAL CHARGES - GENERAL	100,880
22020904	OTHER CRF BANK CHARGES	100,880
220210	MISCELLANEOUS	1,335,069
22021006	POSTAGES & COURIER SERVICES	100,880
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	679,349
22021009	SPORTING ACTIVITIES	554,840
2205	SUBSIDIES	57,905,200
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,905,200
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,905,200
23	CAPITAL EXPENDITURE	75,929,692
2302	CONSTRUCTION / PROVISION	75,929,692
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,929,692

23020104	CONSTRUCTION / PROVISION OF HOUSING	75,929,692
	TOTAL PERSONNEL	316,720,580
	TOTAL OVERHEAD	72,668,445
	TOTAL RECURRENT	389,389,026
	TOTAL CAPITAL	75,929,692
	TOTAL ALLOCATION	465,318,718

0517026019 FGC KWALI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKWALI01007921	CONSTRUCTION OF COLLEGE HALL	NEW	10,392,379
FGCKWALI01007925	RENOVATION OF BLOCK OF 6 CLASSROOM AGRIC DEPT	NEW	18,000,000
FGCKWALI01007930	RENOVATION OF BLOCK OF 6 CLASSROOM ECONOMICS DEPT	NEW	18,000,000
FGCKWALI01007934	RENOVATION OF BLOCK OF 6 CLASSROOM VOC & TECH DEPT	NEW	18,000,000
FGCKWALI01007941	RENOVATION OF BLOCK OF 4 BLOCKS OF STUDENTS HOSTEL (BOYS & GIRLS)	NEW	11,537,313

0517026020 FGC MAIDUGURI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	332,525,597
21	PERSONNEL COST	167,603,063
2101	SALARY	148,980,500
210101	SALARIES AND WAGES	148,980,500
21010101	SALARY	148,980,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,622,563
210202	SOCIAL CONTRIBUTIONS	18,622,563
21020201	NHIS	7,449,025
21020202	CONTRIBUTORY PENSION	11,173,538
22	OTHER RECURRENT COSTS	88,671,667
2202	OVERHEAD COST	88,671,667
220201	TRAVEL & TRANSPORT - GENERAL	16,362,859
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,746,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,926,956
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,487,885
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,201,439
220202	UTILITIES - GENERAL	8,128,395
22020201	ELECTRICITY CHARGES	5,926,956
22020202	TELEPHONE CHARGES	2,201,439
220203	MATERIALS & SUPPLIES - GENERAL	17,611,511
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,402,878
22020302	BOOKS	2,201,439
22020303	NEWSPAPERS	2,201,439
22020304	MAGAZINES & PERIODICALS	2,201,439
22020307	DRUGS & MEDICAL SUPPLIES	2,201,439
22020309	UNIFORMS & OTHER CLOTHING	2,201,439
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,201,439
220204	MAINTENANCE SERVICES - GENERAL	13,928,339
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,820,425
22020402	MAINTENANCE OF OFFICE FURNITURE	2,201,439
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,302,158
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,302,158
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,302,158
220205	TRAINING - GENERAL	4,402,878
22020501	LOCAL TRAINING	4,402,878
220208	FUEL & LUBRICANTS - GENERAL	8,932,762
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,154,676
22020803	PLANT / GENERATOR FUEL COST	1,778,086
220210	MISCELLANEOUS	19,304,924
22021001	REFRESHMENT & MEALS	3,302,158
22021002	HONORARIUM & SITTING ALLOWANCE	2,201,439
22021003	PUBLICITY & ADVERTISEMENTS	592,693
22021006	POSTAGES & COURIER SERVICES	2,201,439
22021007	WELFARE PACKAGES	3,302,158
22021009	SPORTING ACTIVITIES	5,503,597
22021010	DIRECT TEACHING & LABORATORY COST	2,201,439
23	CAPITAL EXPENDITURE	76,250,867
2301	FIXED ASSETS PURCHASED	16,000,000

230101	PURCHASE OF FIXED ASSETS - GENERAL	16,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	7,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	60,250,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,250,867
23020104	CONSTRUCTION / PROVISION OF HOUSING	60,250,867
	TOTAL PERSONNEL	167,603,063
	TOTAL OVERHEAD	88,671,667
	TOTAL RECURRENT	256,274,730
	TOTAL CAPITAL	76,250,867
	TOTAL ALLOCATION	332,525,597

0517026020 FGC MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
FGC MAID 01008284	OFFICE / CLASSROOM FURNITURE	NEW	4,000,000
FGC MAID 02008286	PURCHASE OF POWER GENERATING SET	NEW	7,000,000
FGC MAID 03008288	BEDS / MEDICAL EQUIPMENT	NEW	5,000,000
FGC MAID 04008290	SPORTING MATERIALS BALL, BOOKS, TRACK SUITS NET ETC	NEW	3,000,000
FGC MAID 04008292	ADMINISTRATIVE BLOCKS	NEW	10,000,000
FGC MAID 04008294	2KM ACCESS ROAD	NEW	10,000,000
FGC MAID 04008295	RENOVATION OF STAFF QUARTERS	NEW	8,000,000
FGC MAID 04008296	RENOVATION OF DINING HALL	NEW	8,000,000
FGC MAID 04008297	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	10,713,554
FGC MAID 04008298	800M PERIMETER FENCING	NEW	10,537,313

0517026021 FGC MINJIBIR

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	273,754,141
21	PERSONNEL COST	115,035,738
2101	SALARY	102,253,990
210101	SALARIES AND WAGES	102,253,990
21010101	SALARY	102,253,990
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,781,749
210202	SOCIAL CONTRIBUTIONS	12,781,749
21020201	NHIS	5,112,699
21020202	CONTRIBUTORY PENSION	7,669,049
22	OTHER RECURRENT COSTS	82,998,008
2202	OVERHEAD COST	21,112,978
220201	TRAVEL & TRANSPORT - GENERAL	4,552,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,480,770
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,124,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	381,758
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	564,840
220202	UTILITIES - GENERAL	1,684,863
22020201	ELECTRICITY CHARGES	1,412,099
22020202	TELEPHONE CHARGES	272,763
220203	MATERIALS & SUPPLIES - GENERAL	3,345,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,124,315
22020302	BOOKS	272,763
22020303	NEWSPAPERS	272,763
22020304	MAGAZINES & PERIODICALS	272,763
22020307	DRUGS & MEDICAL SUPPLIES	564,840
22020309	UNIFORMS & OTHER CLOTHING	272,763
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	564,840
220204	MAINTENANCE SERVICES - GENERAL	3,953,558
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	564,840
22020402	MAINTENANCE OF OFFICE FURNITURE	287,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,129,680
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	847,259
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,124,315
220205	TRAINING - GENERAL	1,124,315
22020501	LOCAL TRAINING	1,124,315
220208	FUEL & LUBRICANTS - GENERAL	1,386,770
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	963,141

22020803	PLANT / GENERATOR FUEL COST	423,630
220210	MISCELLANEOUS	5,066,421
22021001	REFRESHMENT & MEALS	698,569
22021002	HONORARIUM & SITTING ALLOWANCE	564,840
22021003	PUBLICITY & ADVERTISEMENTS	141,210
22021004	MEDICAL EXPENSES	564,840
22021006	POSTAGES & COURIER SERVICES	272,763
22021007	WELFARE PACKAGES	1,412,099
22021009	SPORTING ACTIVITIES	847,259
22021010	DIRECT TEACHING & LABORATORY COST	564,840
2205	SUBSIDIES	61,885,030
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,885,030
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,885,030
23	CAPITAL EXPENDITURE	75,720,395
2302	CONSTRUCTION / PROVISION	65,720,395
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,720,395
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,537,313
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,183,082
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000
	TOTAL PERSONNEL	115,035,738
	TOTAL OVERHEAD	82,998,008
	TOTAL RECURRENT	198,033,746
	TOTAL CAPITAL	75,720,395
	TOTAL ALLOCATION	273,754,141

0517026021 FGC MINJIBIR

CODE	PROJECT NAME	TYPE	AMOUNT
FGCMINJIBIR0010067	CONSTRUCTION OF 2BLOCKS OF HOSTEL	NEW	12,537,313
^^			
FGCMINJIBIR0010067	CONSTRUCTION OF 5KM ROAD NETWORK	NEW	15,000,000
^^			
FGCMINJIBIR0020067	CONSTRUCTION OF SPORTS PAVILLION	NEW	10,183,082
^^			
FGCMINJIBIR0030067	FURNISHING OF 2BLOCKS OF CLASSROOMS	NEW	5,000,000
^^			
FGCMINJIBIR0030068	CONSTRUCTION OF ADMIN BLOCK	NEW	12,000,000
^^			
FGCMINJIBIR0030068	CONSTRUCTION OF MULTI PURPOSE HALL	NEW	11,000,000
^^			
FGCMINJIBIR0040068	PROVISION OF 250KVA GENERATOR	NEW	10,000,000
^^			

0517026022 FGC MINNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	440,112,047
21	PERSONNEL COST	278,704,227
2101	SALARY	247,737,091
210101	SALARIES AND WAGES	247,737,091
21010101	SALARY	247,737,091
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,967,136
210202	SOCIAL CONTRIBUTIONS	30,967,136
21020201	NHIS	12,386,855
21020202	CONTRIBUTORY PENSION	18,580,282
22	OTHER RECURRENT COSTS	85,870,507
2202	OVERHEAD COST	29,288,270
220201	TRAVEL& TRANSPORT - GENERAL	8,173,705
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,065,139
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,108,566
220202	UTILITIES - GENERAL	7,662,849
22020201	ELECTRICITY CHARGES	7,151,992
22020203	INTERNET ACCESS CHARGES	510,857
220203	MATERIALS & SUPPLIES - GENERAL	3,030,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,043,426
22020302	BOOKS	51,086
22020303	NEWSPAPERS	102,171
22020309	UNIFORMS & OTHER CLOTHING	51,086
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	782,474
220204	MAINTENANCE SERVICES - GENERAL	7,151,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,108,566

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,043,426
220206	OTHER SERVICES - GENERAL	1,532,570
22020601	SECURITY SERVICES	1,532,570
220208	FUEL & LUBRICANTS - GENERAL	1,123,884
22020801	MOTOR VEHICLE FUEL COST	613,028
22020803	PLANT / GENERATOR FUEL COST	510,857
220210	MISCELLANEOUS	613,028
22021001	REFRESHMENT & MEALS	510,857
22021002	HONORARIUM & SITTING ALLOWANCE	102,171
2205	SUBSIDIES	56,582,237
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,582,237
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,582,237
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	7,476,626
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,476,626
23010106	PURCHASE OF VANS	7,476,626
2302	CONSTRUCTION / PROVISION	57,860,687
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,860,687
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,513,374
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,900,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,447,313
2303	REHABILITATION / REPAIRS	2,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,700,000
2304	PRESERVATION OF THE ENVIRONMENT	7,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,500,000
23040105	WATER POLLUTION PREVENTION & CONTROL	7,500,000
	TOTAL PERSONNEL	278,704,227
	TOTAL OVERHEAD	85,870,507
	TOTAL RECURRENT	384,574,734
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	440,112,047

0517026022 FGC MINNA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCMINNA00100684	PURCHASE OF 1 TOYOTA HILUX VAN	NEW	7,476,626
FGCMINNA00200686	COMPLETION OF 1 NO ADMIN BLOCK	NEW	2,513,374
FGCMINNA00200686	450 METRE PERIMETER FENCING	NEW	8,000,000
FGCMINNA00300689	COMPLETION OF 1 NO SCHOOL CLINIC	NEW	6,900,000
FGCMINNA00400691	COMPLETION OF 13 NO CLASSROOMS	NEW	3,230,000
FGCMINNA00400691	COMPLETION OF 1 NO DINING HALL	NEW	5,680,000
FGCMINNA00400692	RENOVATION OF 2 NO GIRLS HOSTEL	NEW	7,000,000
FGCMINNA00400692	RENOVATION OF TECHNOLOGY W/SHOPS	NEW	6,537,313
FGCMINNA00400692	RENOVATION OF BLOCK OF 13 NO CLASSROOMS	NEW	10,000,000
FGCMINNA00400693	RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS	NEW	8,000,000
FGCMINNA00500694	PROCUREMENT OF HOME ECONOMIC EQUIPMENT	NEW	2,700,000
FGCMINNA00600695	CONSTRUCTION OF 800 METER DRAINAGE	NEW	7,500,000

0517026023 FGC ODIKOLOGUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	203,425,751
21	PERSONNEL COST	75,892,539
2101	SALARY	67,406,701
210101	SALARIES AND WAGES	67,406,701
21010101	SALARY	67,406,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,485,838
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	8,425,838
21020201	NHIS	3,370,335
21020202	CONTRIBUTORY PENSION	5,055,503
22	OTHER RECURRENT COSTS	77,533,213
2202	OVERHEAD COST	15,973,785
220201	TRAVEL & TRANSPORT - GENERAL	4,769,141
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,216,144

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,552,997
220202	UTILITIES - GENERAL	1,896,107
22020201	ELECTRICITY CHARGES	760,242
22020202	TELEPHONE CHARGES	292,790
22020203	INTERNET ACCESS CHARGES	346,648
22020206	SEWERAGE CHARGES	496,427
220203	MATERIALS & SUPPLIES - GENERAL	2,491,960
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	517,196
22020303	NEWSPAPERS	374,498
22020304	MAGAZINES & PERIODICALS	162,099
22020305	PRINTING OF NON SECURITY DOCUMENTS	96,145
22020306	PRINTING OF SECURITY DOCUMENTS	281,646
22020307	DRUGS & MEDICAL SUPPLIES	526,820
22020309	UNIFORMS & OTHER CLOTHING	86,115
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	325,868
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	121,574
220204	MAINTENANCE SERVICES - GENERAL	1,245,119
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	314,978
22020402	MAINTENANCE OF OFFICE FURNITURE	162,099
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	293,804
22020405	MAINTENANCE OF PLANTS/GENERATORS	474,239
220206	OTHER SERVICES - GENERAL	430,574
22020606	CLEANING & FUMIGATION SERVICES	430,574
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	212,754
22020708	BUDGET PREPARATION	212,754
220208	FUEL & LUBRICANTS - GENERAL	2,143,641
22020801	MOTOR VEHICLE FUEL COST	992,853
22020803	PLANT / GENERATOR FUEL COST	1,150,788
220210	MISCELLANEOUS	2,784,488
22021001	REFRESHMENT & MEALS	729,443
22021002	HONORARIUM & SITTING ALLOWANCE	337,368
22021003	PUBLICITY & ADVERTISEMENTS	222,936
22021006	POSTAGES & COURIER SERVICES	196,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	182,361
22021009	SPORTING ACTIVITIES	540,497
22021010	DIRECT TEACHING & LABORATORY COST	575,338
2205	SUBSIDIES	61,559,428
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,559,428
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,559,428
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	28,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	6,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	6,000,000
	TOTAL PERSONNEL	75,892,539
	TOTAL OVERHEAD	77,533,213
	TOTAL RECURRENT	163,425,751
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	203,425,751
0517026023	FGC ODIKOLOGUNA	

CODE	PROJECT NAME	TYPE	AMOUNT
XODI007396	COMPLETION OF ADMIN BLOCK	NEW	6,000,000
XODI1007407	CONSTRUCTION OF 1 NO.BLOCK OF 6 CLASSROOMS	NEW	9,000,000
XODI1007413	COMPLETION OF COMPUTER LABORATORY	NEW	9,000,000
XODI1007418	CONSTRUCTION OF BOYS HOSTEL	NEW	10,000,000
XODI2007422	CONSTRUCTION / PROVISION OF ROADS	NEW	6,000,000
XODI3007429	WATER TREATMENT PLANT	NEW	4,000,000
XODI4007434	REHABILITATION / EXPANSION OF DINNING HALL/KITCHEN	NEW	6,000,000

0517026024 FGC ODOGBOLU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,313,314
21	PERSONNEL COST	253,536,795
2101	SALARY	225,312,707
210101	SALARIES AND WAGES	225,312,707
21010101	SALARY	225,312,707
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,224,088
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	28,164,088
21020201	NHIS	11,265,635
21020202	CONTRIBUTORY PENSION	16,898,453
22	OTHER RECURRENT COSTS	82,776,519
2202	OVERHEAD COST	15,195,743
220201	TRAVEL & TRANSPORT - GENERAL	3,394,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,214,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,180,290
220202	UTILITIES - GENERAL	1,092,622
22020201	ELECTRICITY CHARGES	1,092,622
220203	MATERIALS & SUPPLIES - GENERAL	4,046,746
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	910,518
22020303	NEWSPAPERS	910,518
22020306	PRINTING OF SECURITY DOCUMENTS	1,011,687
22020307	DRUGS & MEDICAL SUPPLIES	1,214,024
220204	MAINTENANCE SERVICES - GENERAL	3,475,249
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,654,213
22020402	MAINTENANCE OF OFFICE FURNITURE	809,349
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	505,843
22020405	MAINTENANCE OF PLANTS/GENERATORS	505,843
220208	FUEL & LUBRICANTS - GENERAL	1,719,867
22020801	MOTOR VEHICLE FUEL COST	809,349
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	910,518
220210	MISCELLANEOUS	1,466,946
22021004	MEDICAL EXPENSES	961,102
22021006	POSTAGES & COURIER SERVICES	505,843
2205	SUBSIDIES	67,580,776
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,580,776
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,580,776
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	46,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	36,000,000
2303	REHABILITATION / REPAIRS	4,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	4,000,000
	TOTAL PERSONNEL	253,536,795
	TOTAL OVERHEAD	82,776,519
	TOTAL RECURRENT	336,313,314
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	386,313,314

0517026024 FGC ODOGBOLU

CODE	PROJECT NAME	TYPE	AMOUNT
FGCODOG001006957	WATER TREATMENT FACILITIES	NEW	10,000,000
FGCODOG002006961	RENOVATION 4NOS 6 CLASSROOM BLOCK	NEW	3,000,000
FGCODOG002006965	1NO CLASSROOM BLOCK	NEW	8,000,000
FGCODOG002006966	RENOVATION KITCHEN AND DINING HALL	NEW	2,000,000
FGCODOG002006967	FINE ART STUDIO	NEW	5,000,000
FGCODOG002006968	RENOVATION / DECORATION OF LIBRARY	NEW	2,000,000
FGCODOG002006969	RENOVATION OF 2NOS LABORATORY (AGRIC & HOME ECONOMICS)	NEW	16,000,000
FGCODOG003006970	RENOVATION 6NOS STAFF QUARTERS	NEW	4,000,000

0517026025 FGC OGBOMOSHMO

CODE	LINE ITEM	AMOUNT
------	-----------	--------

2	EXPENDITURE	450,833,346
21	PERSONNEL COST	274,333,960
2101	SALARY	243,105,742
210101	SALARIES AND WAGES	243,105,742
21010101	SALARY	243,105,742
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,228,218
210201	ALLOWANCES	840,000
21020101	NON REGULAR ALLOWANCES	840,000
210202	SOCIAL CONTRIBUTIONS	30,388,218
21020201	NHIS	12,155,287
21020202	CONTRIBUTORY PENSION	18,232,931
22	OTHER RECURRENT COSTS	76,499,386
2202	OVERHEAD COST	14,853,811
220201	TRAVEL& TRANSPORT - GENERAL	4,533,903
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,969,478
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,564,425
220202	UTILITIES - GENERAL	1,600,201
22020201	ELECTRICITY CHARGES	984,739
22020203	INTERNET ACCESS CHARGES	615,462
220203	MATERIALS & SUPPLIES - GENERAL	3,500,973
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	769,327
22020302	BOOKS	410,308
22020303	NEWSPAPERS	256,442
22020304	MAGAZINES & PERIODICALS	205,154
22020305	PRINTING OF NON SECURITY DOCUMENTS	218,509
22020307	DRUGS & MEDICAL SUPPLIES	615,462
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,025,770
220204	MAINTENANCE SERVICES - GENERAL	1,238,747
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	294,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	256,442
22020405	MAINTENANCE OF PLANTS/GENERATORS	359,019
22020406	OTHER MAINTENANCE SERVICES	328,890
220205	TRAINING - GENERAL	307,731
22020501	LOCAL TRAINING	307,731
220206	OTHER SERVICES - GENERAL	256,442
22020603	OFFICE RENT	256,442
220208	FUEL & LUBRICANTS - GENERAL	871,904
22020801	MOTOR VEHICLE FUEL COST	256,442
22020803	PLANT / GENERATOR FUEL COST	615,462
220210	MISCELLANEOUS	2,543,909
22021001	REFRESHMENT & MEALS	512,885
22021002	HONORARIUM & SITTING ALLOWANCE	666,750
22021007	WELFARE PACKAGES	1,364,274
2205	SUBSIDIES	61,645,575
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,645,575
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,645,575
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	TOTAL PERSONNEL	274,333,960
	TOTAL OVERHEAD	76,499,386
	TOTAL RECURRENT	350,833,346
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	450,833,346
0517026025	FGC OGBOMOSHMO	

CODE	PROJECT NAME	TYPE	AMOUNT
XGBSH008003	RENOVATION OF OSUN GIRLS HOSTEL	NEW	7,500,000
XGBSH008010	RENOVATION OF UNITY JUNIOR BOYS HOSTEL	NEW	7,500,000
XGBSH008018	RENOVATION OF MUSIC/BUSINESS DEPARTMENT BLOCK	NEW	7,500,000
XGBSH008026	COMPLETE RENOVATION OF ADMIN BLOCK	NEW	20,000,000

XGBSH1008031 I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND NEW 50,000,000

0517026026 FGC OGOJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	238,567,711
21	PERSONNEL COST	113,688,092
2101	SALARY	101,056,082
210101	SALARIES AND WAGES	101,056,082
21010101	SALARY	101,056,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,632,010
210202	SOCIAL CONTRIBUTIONS	12,632,010
21020201	NHIS	5,052,804
21020202	CONTRIBUTORY PENSION	7,579,206
22	OTHER RECURRENT COSTS	74,725,469
2202	OVERHEAD COST	17,776,443
220201	TRAVEL& TRANSPORT - GENERAL	3,044,023
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,058,071
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,188,945
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	321,429
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	475,578
220202	UTILITIES - GENERAL	1,278,553
22020201	ELECTRICITY CHARGES	802,974
22020202	TELEPHONE CHARGES	475,578
220203	MATERIALS & SUPPLIES - GENERAL	4,131,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	802,974
22020302	BOOKS	475,522
22020303	NEWSPAPERS	475,578
22020304	MAGAZINES & PERIODICALS	475,578
22020307	DRUGS & MEDICAL SUPPLIES	475,578
22020309	UNIFORMS & OTHER CLOTHING	713,367
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	713,367
220204	MAINTENANCE SERVICES - GENERAL	3,537,485
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,578
22020402	MAINTENANCE OF OFFICE FURNITURE	713,367
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	545,057
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,020,636
22020405	MAINTENANCE OF PLANTS/GENERATORS	782,847
220205	TRAINING - GENERAL	782,847
22020501	LOCAL TRAINING	782,847
220208	FUEL & LUBRICANTS - GENERAL	1,178,562
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	821,879
22020803	PLANT / GENERATOR FUEL COST	356,683
220210	MISCELLANEOUS	3,823,009
22021001	REFRESHMENT & MEALS	951,155
22021002	HONORARIUM & SITTING ALLOWANCE	475,578
22021003	PUBLICITY & ADVERTISEMENTS	118,894
22021006	POSTAGES & COURIER SERVICES	713,367
22021007	WELFARE PACKAGES	579,705
22021009	SPORTING ACTIVITIES	508,731
22021010	DIRECT TEACHING & LABORATORY COST	475,578
2205	SUBSIDIES	56,949,026
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,949,026
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,949,026
23	CAPITAL EXPENDITURE	50,154,149
2302	CONSTRUCTION / PROVISION	50,154,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,154,149
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,154,149
	TOTAL PERSONNEL	113,688,092
	TOTAL OVERHEAD	74,725,469
	TOTAL RECURRENT	188,413,561
	TOTAL CAPITAL	50,154,149
	TOTAL ALLOCATION	238,567,711

0517026026 FGC OGOJA

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

FGCOGOJA001007072	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	4,154,149
FGCOGOJA001007076	CONSTRUCTION OF 1N0 FEMALE HOSTEL	NEW	20,000,000
FGCOGOJA001007079	CONSTRUCTION 1N0 MALE HOSTEL	NEW	20,000,000
FGCOGOJA001007081	CONSTRUCTION OF 1N0 VIP TOILET FOR STUDENTS	NEW	6,000,000

0517026027 FGC OHAFIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,510,431
21	PERSONNEL COST	117,957,443
2101	SALARY	104,637,727
210101	SALARIES AND WAGES	104,637,727
21010101	SALARY	104,637,727
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,319,716
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	13,079,716
21020201	NHIS	5,231,886
21020202	CONTRIBUTORY PENSION	7,847,830
22	OTHER RECURRENT COSTS	105,617,573
2202	OVERHEAD COST	38,759,923
220201	TRAVEL & TRANSPORT - GENERAL	5,333,575
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,251,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,023,514
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	830,114
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,228,217
220202	UTILITIES - GENERAL	2,558,785
22020201	ELECTRICITY CHARGES	1,535,271
22020202	TELEPHONE CHARGES	1,023,514
220203	MATERIALS & SUPPLIES - GENERAL	9,020,659
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,070,542
22020303	NEWSPAPERS	116,088
22020304	MAGAZINES & PERIODICALS	511,757
22020307	DRUGS & MEDICAL SUPPLIES	2,047,028
22020309	UNIFORMS & OTHER CLOTHING	2,251,731
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,023,514
220204	MAINTENANCE SERVICES - GENERAL	7,517,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,865,839
22020402	MAINTENANCE OF OFFICE FURNITURE	1,228,217
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	864,869
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,023,514
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,535,271
220205	TRAINING - GENERAL	1,535,271
22020501	LOCAL TRAINING	1,535,271
220208	FUEL & LUBRICANTS - GENERAL	3,377,596
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,558,785
22020803	PLANT / GENERATOR FUEL COST	818,811
220210	MISCELLANEOUS	9,416,328
22021001	REFRESHMENT & MEALS	1,023,514
22021002	HONORARIUM & SITTING ALLOWANCE	1,535,271
22021003	PUBLICITY & ADVERTISEMENTS	1,023,514
22021006	POSTAGES & COURIER SERVICES	511,757
22021007	WELFARE PACKAGES	1,023,514
22021009	SPORTING ACTIVITIES	3,070,542
22021010	DIRECT TEACHING & LABORATORY COST	1,228,217
2205	SUBSIDIES	66,857,650
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,857,650
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,857,650
23	CAPITAL EXPENDITURE	75,935,416
2302	CONSTRUCTION / PROVISION	60,935,416
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,935,416
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	38,935,416
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	15,000,000

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
	TOTAL PERSONNEL	117,957,443
	TOTAL OVERHEAD	105,617,573
	TOTAL RECURRENT	223,575,015
	TOTAL CAPITAL	75,935,416
	TOTAL ALLOCATION	299,510,431

0517026027 FGC OHAFIA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCOHAFIA00100709	STAFF QUARTERS PHASE 1	NEW	7,000,000
^			
FGCOHAFIA00200710	2NO BLOCKS OF CLASSROOM, 1NO NEW HOSTEL PHASE LLL	NEW	10,537,313
^			
FGCOHAFIA00200710	STAFF QUARTERS PHASE 1	NEW	10,000,000
^			
FGCOHAFIA00200711	STAFF QUARTERS PHASE 1	NEW	10,398,103
^			
FGCOHAFIA00200711	1 NO COLLEGE STORE BUILDING	NEW	8,000,000
^			
FGCOHAFIA00300713	ROAD NETWORK	NEW	5,000,000
^			
FGCOHAFIA00400714	CONSTRUCTION OF PERRIMETER FENCING	NEW	10,000,000
^			
FGCOHAFIA00500714	REHABILITATION / REPAIRS - HOUSING	NEW	5,000,000
^			
FGCOHAFIA00600714	RE-ROOFING/PAINTING OF ASSEMBLY HALL	NEW	10,000,000
^			

0517026028 FGC OKIGWE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	411,408,306
21	PERSONNEL COST	229,857,135
2101	SALARY	204,264,120
210101	SALARIES AND WAGES	204,264,120
21010101	SALARY	204,264,120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,593,015
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	25,533,015
21020201	NHIS	10,213,206
21020202	CONTRIBUTORY PENSION	15,319,809
22	OTHER RECURRENT COSTS	81,551,171
2202	OVERHEAD COST	18,811,142
220201	TRAVEL & TRANSPORT - GENERAL	4,096,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,763,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,333,024
220202	UTILITIES - GENERAL	1,093,288
22020201	ELECTRICITY CHARGES	612,598
22020202	TELEPHONE CHARGES	480,690
220203	MATERIALS & SUPPLIES - GENERAL	2,962,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	938,022
22020303	NEWSPAPERS	582,158
22020307	DRUGS & MEDICAL SUPPLIES	725,950
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	716,604
220204	MAINTENANCE SERVICES - GENERAL	4,595,122
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,950
22020402	MAINTENANCE OF OFFICE FURNITURE	975,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,419,409
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,474,348
220205	TRAINING - GENERAL	1,474,348
22020501	LOCAL TRAINING	1,474,348
220208	FUEL & LUBRICANTS - GENERAL	601,278
22020803	PLANT / GENERATOR FUEL COST	601,278
220210	MISCELLANEOUS	3,987,619
22021001	REFRESHMENT & MEALS	1,014,842
22021002	HONORARIUM & SITTING ALLOWANCE	725,950
22021006	POSTAGES & COURIER SERVICES	772,479
22021009	SPORTING ACTIVITIES	1,474,348
2205	SUBSIDIES	62,740,029
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,740,029
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,740,029
23	CAPITAL EXPENDITURE	100,000,000

2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000
	TOTAL PERSONNEL	229,857,135
	TOTAL OVERHEAD	81,551,171
	TOTAL RECURRENT	311,408,306
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	411,408,306

0517026028 FGC OKIGWE

CODE	PROJECT NAME	TYPE	AMOUNT
FGCOKIGWE0010071 59	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGCOKIGWE0020071	RENOVATION OF HOSTELS	NEW	18,000,000
FGCOKIGWE0020071	RENOVATION OF 6CLASSROOM BLOCK	NEW	14,000,000
FGCOKIGWE0020071	RENOVATION OF STAFF QUARTERS	NEW	18,000,000

0517026029 FGC OKPOSI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,183,812
21	PERSONNEL COST	108,905,670
2101	SALARY	96,805,040
210101	SALARIES AND WAGES	96,805,040
21010101	SALARY	96,805,040
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,100,630
210202	SOCIAL CONTRIBUTIONS	12,100,630
21020201	NHIS	4,840,252
21020202	CONTRIBUTORY PENSION	7,260,378
22	OTHER RECURRENT COSTS	114,508,985
2202	OVERHEAD COST	38,433,158
220201	TRAVEL & TRANSPORT - GENERAL	7,023,771
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,087,325
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,942,093
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	483,437
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	510,916
220202	UTILITIES - GENERAL	2,044,173
22020201	ELECTRICITY CHARGES	1,635,441
22020202	TELEPHONE CHARGES	408,732
220203	MATERIALS & SUPPLIES - GENERAL	2,506,041
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	817,823
22020302	BOOKS	510,916
22020303	NEWSPAPERS	153,275
22020304	MAGAZINES & PERIODICALS	102,183
22020307	DRUGS & MEDICAL SUPPLIES	756,308
22020309	UNIFORMS & OTHER CLOTHING	122,620
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	42,917
220204	MAINTENANCE SERVICES - GENERAL	7,989,728
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,834
22020402	MAINTENANCE OF OFFICE FURNITURE	204,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,053,207
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,079,811
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,566,510
220205	TRAINING - GENERAL	2,566,510
22020501	LOCAL TRAINING	2,566,510
220208	FUEL & LUBRICANTS - GENERAL	3,340,880
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,570,927
22020803	PLANT / GENERATOR FUEL COST	769,953
220210	MISCELLANEOUS	12,962,055
22021001	REFRESHMENT & MEALS	2,053,207
22021002	HONORARIUM & SITTING ALLOWANCE	1,026,604
22021003	PUBLICITY & ADVERTISEMENTS	256,651
22021006	POSTAGES & COURIER SERVICES	1,539,906
22021007	WELFARE PACKAGES	144,078

22021009	SPORTING ACTIVITIES	2,566,510
22021010	DIRECT TEACHING & LABORATORY COST	5,375,099
2205	SUBSIDIES	76,075,827
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76,075,827
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76,075,827
23	CAPITAL EXPENDITURE	75,769,158
2302	CONSTRUCTION / PROVISION	75,769,158
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,769,158
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,231,845
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	17,537,313
	TOTAL PERSONNEL	108,905,670
	TOTAL OVERHEAD	114,508,985
	TOTAL RECURRENT	223,414,655
	TOTAL CAPITAL	75,769,158
	TOTAL ALLOCATION	299,183,812

0517026029 FGC OKPOSI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCOKPOSI00100718	COMPLETION OF 2NOS CLASSROOM BLOCK	NEW	9,000,000
^			
FGCOKPOSI00100718	RENOVATION OF ADMIN BLOCK	NEW	9,000,000
7			
FGCOKPOSI00100719	COMPLETION OF LIBRARY COMPLEX	NEW	5,231,845
6			
FGCOKPOSI00200720	WATER TREATMENT FACILITIES/RETICULATION	NEW	10,000,000
6			
FGCOKPOSI00200721	RENOVATION OF 2BLOCKS CLASSROOMS	NEW	10,000,000
6			
FGCOKPOSI00200721	LATERITE FILLING/TARING OF ROAD NETWORK AND DRAINAGE	NEW	8,000,000
^			
FGCOKPOSI00200722	COMPLETION OF PERIMETER FENCE	NEW	7,000,000
6			
FGCOKPOSI00300724	RENOVATION OF STAFF QUARTERS	NEW	7,537,313
^			
FGCOKPOSI00300724	PURCHASE OF OFFICIAL VEHICLE FOR PRINCIPAL	NEW	10,000,000
6			

0517026030 FGC ONITSHA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	375,507,853
21	PERSONNEL COST	180,815,749
2101	SALARY	160,725,110
210101	SALARIES AND WAGES	160,725,110
21010101	SALARY	160,725,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,090,639
210202	SOCIAL CONTRIBUTIONS	20,090,639
21020201	NHIS	8,036,256
21020202	CONTRIBUTORY PENSION	12,054,383
22	OTHER RECURRENT COSTS	112,154,791
2202	OVERHEAD COST	31,720,547
220201	TRAVEL & TRANSPORT - GENERAL	10,195,890
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,132,877
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,063,013
220202	UTILITIES - GENERAL	3,002,123
22020201	ELECTRICITY CHARGES	2,605,616
22020202	TELEPHONE CHARGES	283,219
22020203	INTERNET ACCESS CHARGES	113,288
220203	MATERIALS & SUPPLIES - GENERAL	3,489,280
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,359,452
22020302	BOOKS	226,575
22020303	NEWSPAPERS	169,932
22020304	MAGAZINES & PERIODICALS	56,644
22020305	PRINTING OF NON SECURITY DOCUMENTS	566,438
22020306	PRINTING OF SECURITY DOCUMENTS	169,932
22020307	DRUGS & MEDICAL SUPPLIES	339,863
22020309	UNIFORMS & OTHER CLOTHING	90,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	339,863
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	169,932
220204	MAINTENANCE SERVICES - GENERAL	3,874,438
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,877
22020402	MAINTENANCE OF OFFICE FURNITURE	249,233
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	169,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,918

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,812,603
22020406	OTHER MAINTENANCE SERVICES	305,877
220205	TRAINING - GENERAL	566,438
22020501	LOCAL TRAINING	566,438
220206	OTHER SERVICES - GENERAL	1,450,082
22020601	SECURITY SERVICES	317,205
22020606	CLEANING & FUMIGATION SERVICES	1,132,877
220208	FUEL & LUBRICANTS - GENERAL	6,610,335
22020801	MOTOR VEHICLE FUEL COST	2,832,192
22020803	PLANT / GENERATOR FUEL COST	3,398,630
22020806	COOKING GAS/FUEL COST	379,514
220209	FINANCIAL CHARGES - GENERAL	135,945
22020901	BANK CHARGES (OTHER THAN INTEREST)	135,945
220210	MISCELLANEOUS	2,396,034
22021001	REFRESHMENT & MEALS	226,575
22021002	HONORARIUM & SITTING ALLOWANCE	600,425
22021003	PUBLICITY & ADVERTISEMENTS	56,644
22021004	MEDICAL EXPENSES	56,644
22021006	POSTAGES & COURIER SERVICES	90,630
22021007	WELFARE PACKAGES	453,151
22021009	SPORTING ACTIVITIES	226,575
22021010	DIRECT TEACHING & LABORATORY COST	226,575
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	458,815
2205	SUBSIDIES	80,434,244
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	80,434,244
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	80,434,244
23	CAPITAL EXPENDITURE	82,537,313
2301	FIXED ASSETS PURCHASED	4,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	4,000,000
2302	CONSTRUCTION / PROVISION	38,037,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,037,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,037,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,500,000
2303	REHABILITATION / REPAIRS	40,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,500,000
	TOTAL PERSONNEL	180,815,749
	TOTAL OVERHEAD	112,154,791
	TOTAL RECURRENT	292,970,540
	TOTAL CAPITAL	82,537,313
	TOTAL ALLOCATION	375,507,853

0517026030 FGC ONITSHA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCONIT001007283	PURCHASE 1 NO 50KVA GENERATOR	NEW	4,000,000
FGCONIT002007309	COMPLETION OF ASSEMBLY HALL	NEW	23,037,313
FGCONIT003007313	CONSTRUCTION OF 1 NO STAFF QUARTERS	NEW	6,500,000
FGCONIT004007317	CONSTRUCTION OF 1 NO STAFF QUARTERS	NEW	8,500,000
FGCONIT005007320	RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS	NEW	27,000,000
FGCONIT005007326	RENOVATION OF 10 NO HOSTEL BLOCKS	NEW	13,500,000

0517026031 FGC PORT HARCOURT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	509,232,145
21	PERSONNEL COST	292,496,119
2101	SALARY	259,516,551
210101	SALARIES AND WAGES	259,516,551
21010101	SALARY	259,516,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,979,569
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	32,439,569
21020201	NHIS	12,975,828

21020202	CONTRIBUTORY PENSION	19,463,741
22	OTHER RECURRENT COSTS	116,401,442
2202	OVERHEAD COST	38,584,050
220201	TRAVEL& TRANSPORT - GENERAL	7,429,315
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,140,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,559,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	697,664
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,032,247
220202	UTILITIES - GENERAL	2,591,641
22020201	ELECTRICITY CHARGES	1,559,394
22020202	TELEPHONE CHARGES	1,032,247
220203	MATERIALS & SUPPLIES - GENERAL	8,785,123
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,559,394
22020302	BOOKS	1,032,247
22020303	NEWSPAPERS	1,032,247
22020304	MAGAZINES & PERIODICALS	1,032,247
22020307	DRUGS & MEDICAL SUPPLIES	1,032,247
22020309	UNIFORMS & OTHER CLOTHING	1,548,371
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,548,371
220204	MAINTENANCE SERVICES - GENERAL	7,258,795
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,032,247
22020402	MAINTENANCE OF OFFICE FURNITURE	1,548,371
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,043,267
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,075,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,559,394
220205	TRAINING - GENERAL	1,559,394
22020501	LOCAL TRAINING	1,559,394
220208	FUEL & LUBRICANTS - GENERAL	3,634,910
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,591,640
22020803	PLANT / GENERATOR FUEL COST	1,043,270
220210	MISCELLANEOUS	7,324,874
22021001	REFRESHMENT & MEALS	774,185
22021002	HONORARIUM & SITTING ALLOWANCE	1,032,247
22021003	PUBLICITY & ADVERTISEMENTS	258,163
22021006	POSTAGES & COURIER SERVICES	1,548,371
22021007	WELFARE PACKAGES	1,120,267
22021009	SPORTING ACTIVITIES	1,559,394
22021010	DIRECT TEACHING & LABORATORY COST	1,032,247
2205	SUBSIDIES	77,817,392
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,817,392
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,817,392
23	CAPITAL EXPENDITURE	100,334,583
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000
2302	CONSTRUCTION / PROVISION	50,334,583
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,334,583
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,334,583
	TOTAL PERSONNEL	292,496,119
	TOTAL OVERHEAD	116,401,442
	TOTAL RECURRENT	408,897,562
	TOTAL CAPITAL	100,334,583
	TOTAL ALLOCATION	509,232,145

0517026031 FGC PORT HARCOURT

CODE	PROJECT NAME	TYPE	AMOUNT
FGCPH001007333	CONSTRUCTION OF 2 NOS 6 CLASS ROOM BLOCKS	NEW	15,000,000
FGCPH001007336	RENOVATION OF KITCHEN/DINING HALL	NEW	10,000,000
FGCPH001007339	CONSTRUCTION OF 1 NO GIRLS HOSTEL	NEW	20,000,000
FGCPH001007341	WATER TREATMENT AND RETICULATION	NEW	5,000,000
FGCPH002007346	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,334,583

0517026032 FGC POTISKUM

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	293,240,125

21	PERSONNEL COST	137,483,017
2101	SALARY	122,207,127
210101	SALARIES AND WAGES	122,207,127
21010101	SALARY	122,207,127
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,275,891
210202	SOCIAL CONTRIBUTIONS	15,275,891
21020201	NHIS	6,110,356
21020202	CONTRIBUTORY PENSION	9,165,534
22	OTHER RECURRENT COSTS	79,386,515
2202	OVERHEAD COST	34,859,949
220201	TRAVEL& TRANSPORT - GENERAL	14,077,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,084,976
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,141,627
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,737,534
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,113,302
220202	UTILITIES - GENERAL	10,797,417
22020201	ELECTRICITY CHARGES	2,056,651
22020202	TELEPHONE CHARGES	1,542,488
22020203	INTERNET ACCESS CHARGES	5,141,627
22020205	WATER RATES	2,056,651
220203	MATERIALS & SUPPLIES - GENERAL	8,740,766
22020302	BOOKS	5,141,627
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,599,139
220204	MAINTENANCE SERVICES - GENERAL	1,244,325
22020402	MAINTENANCE OF OFFICE FURNITURE	1,244,325
2205	SUBSIDIES	44,526,567
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	44,526,567
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	44,526,567
23	CAPITAL EXPENDITURE	76,370,592
2302	CONSTRUCTION / PROVISION	76,370,592
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,370,592
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	76,370,592
	TOTAL PERSONNEL	137,483,017
	TOTAL OVERHEAD	79,386,515
	TOTAL RECURRENT	216,869,533
	TOTAL CAPITAL	76,370,592
	TOTAL ALLOCATION	293,240,125

0517026032 FGC POTISKUM

CODE	PROJECT NAME	TYPE	AMOUNT
FGCPOTISKUM001007	RENOVATION OF 2 NOS OF HOSTELS	NEW	13,000,000
FGCPOTISKUM001007	RENOVATION OF ADMIN BLOCK	NEW	19,937,313
FGCPOTISKUM001007	RENOVATION OF 1 NOS BLOCK OF 6 CLASS ROOMS	NEW	20,000,000
FGCPOTISKUM001007	COMPLETION OF MULTIPURPOSE HALL	NEW	9,000,000
FGCPOTISKUM001007	REPLACEMENT OF DAMAGED STUDENTS DESKS LOCKS AND CHAIRS FOR CLASSROOM	NEW	5,833,279
FGCPOTISKUM001007	COMPLETION OF 2 NOS OF JUNIOR STAFF EXTENTION	NEW	8,600,000

0517026033 FGC RUBBOCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	294,269,317
21	PERSONNEL COST	91,058,677
2101	SALARY	79,025,845
210101	SALARIES AND WAGES	79,025,845
21010101	SALARY	79,025,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,032,833
210201	ALLOWANCES	2,154,602
21020101	NON REGULAR ALLOWANCES	2,154,602
210202	SOCIAL CONTRIBUTIONS	9,878,231
21020201	NHIS	3,951,292
21020202	CONTRIBUTORY PENSION	5,926,938
22	OTHER RECURRENT COSTS	77,673,326
2202	OVERHEAD COST	19,993,663
220201	TRAVEL& TRANSPORT - GENERAL	5,081,934
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,081,934
220202	UTILITIES - GENERAL	1,524,580

22020205	WATER RATES	1,524,580
220203	MATERIALS & SUPPLIES - GENERAL	3,557,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,016,387
22020307	DRUGS & MEDICAL SUPPLIES	2,032,774
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	508,193
220204	MAINTENANCE SERVICES - GENERAL	3,426,559
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,016,387
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	682,315
22020405	MAINTENANCE OF PLANTS/GENERATORS	711,471
22020406	OTHER MAINTENANCE SERVICES	1,016,387
220208	FUEL & LUBRICANTS - GENERAL	4,878,656
22020801	MOTOR VEHICLE FUEL COST	1,321,303
22020803	PLANT / GENERATOR FUEL COST	3,049,160
22020806	COOKING GAS/FUEL COST	508,193
220210	MISCELLANEOUS	1,524,580
22021007	WELFARE PACKAGES	508,193
22021009	SPORTING ACTIVITIES	1,016,387
2205	SUBSIDIES	57,679,663
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,679,663
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,679,663
23	CAPITAL EXPENDITURE	125,537,313
2301	FIXED ASSETS PURCHASED	17,537,313
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,537,313
23010107	PURCHASE OF TRUCKS	17,537,313
2302	CONSTRUCTION / PROVISION	93,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	24,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000
2304	PRESERVATION OF THE ENVIRONMENT	7,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	7,000,000
	TOTAL PERSONNEL	91,058,677
	TOTAL OVERHEAD	77,673,326
	TOTAL RECURRENT	168,732,004
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	294,269,317

0517026033 FGC RUBBOCHI

CODE	PROJECT NAME	TYPE	AMOUNT
XRBC007474	PROCUREMENT OF WATER TANKER MER.911(10,000 LITERS CAPACITY)	NEW	17,537,313
XRBC1007477	COMPLETION OF PRINCIPAL'S QUATER	NEW	9,000,000
XRBC1007479	CONSTRUCTION OF 1 BLK OF 2 BEDROOM OF 5 UNITS STAFF QUATER	NEW	15,000,000
XRBC2007489	CONSTRUCTION AND EQUIPING OF G/C AND DINING HALL	NEW	3,000,000
XRBC2007490	COMPLETION OF BOYS HOSTEL PHASE V	NEW	10,000,000
XRBC2007491	COMLETION OF 2 NO. BASED LABORATORY	NEW	2,000,000
XRBC3007492	INTERNAL ROAD CONST./DRAINAGES	NEW	4,000,000
XRBC4007493	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
XRBC5007494	RENOVATION OF JNR. AND SNR. BOYS HOSTEL	NEW	8,000,000
XRBC6007495	ESTABLISHMENT OF WATER TREATMENT FACILITIES	NEW	7,000,000

0517026034 FGC SOKOTO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	348,474,148
21	PERSONNEL COST	136,182,123
2101	SALARY	121,050,776
210101	SALARIES AND WAGES	121,050,776
21010101	SALARY	121,050,776
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,131,347
210202	SOCIAL CONTRIBUTIONS	15,131,347
21020201	NHIS	6,052,539

21020202	CONTRIBUTORY PENSION	9,078,808
22	OTHER RECURRENT COSTS	111,992,304
2202	OVERHEAD COST	34,563,796
220201	TRAVEL & TRANSPORT - GENERAL	6,342,558
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,263,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,529,647
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	624,971
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	924,692
220202	UTILITIES - GENERAL	2,821,613
22020201	ELECTRICITY CHARGES	2,311,731
22020202	TELEPHONE CHARGES	509,882
220203	MATERIALS & SUPPLIES - GENERAL	6,030,421
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,529,647
22020302	BOOKS	924,692
22020303	NEWSPAPERS	407,906
22020304	MAGAZINES & PERIODICALS	305,929
22020307	DRUGS & MEDICAL SUPPLIES	924,692
22020309	UNIFORMS & OTHER CLOTHING	815,812
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,121,741
220204	MAINTENANCE SERVICES - GENERAL	6,934,401
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	713,835
22020402	MAINTENANCE OF OFFICE FURNITURE	1,325,694
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,529,647
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,631,624
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,733,600
220205	TRAINING - GENERAL	1,529,647
22020501	LOCAL TRAINING	1,529,647
220208	FUEL & LUBRICANTS - GENERAL	3,161,271
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,549,412
22020803	PLANT / GENERATOR FUEL COST	611,859
220210	MISCELLANEOUS	7,743,884
22021001	REFRESHMENT & MEALS	917,788
22021002	HONORARIUM & SITTING ALLOWANCE	611,859
22021003	PUBLICITY & ADVERTISEMENTS	231,173
22021006	POSTAGES & COURIER SERVICES	815,812
22021007	WELFARE PACKAGES	2,311,731
22021009	SPORTING ACTIVITIES	2,311,731
22021010	DIRECT TEACHING & LABORATORY COST	543,791
2205	SUBSIDIES	77,428,508
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,428,508
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,428,508
23	CAPITAL EXPENDITURE	100,299,721
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000
2302	CONSTRUCTION / PROVISION	50,299,721
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,299,721
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,299,721
	TOTAL PERSONNEL	136,182,123
	TOTAL OVERHEAD	111,992,304
	TOTAL RECURRENT	248,174,427
	TOTAL CAPITAL	100,299,721
	TOTAL ALLOCATION	348,474,148

0517026034 FGC SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
FGCSOKOTO0010075	RENOVATION OF DOMITORY BOYS	NEW	11,000,000
FGCSOKOTO0010075	RENOVATION OF DOMITORY GIRLS	NEW	11,000,000
FGCSOKOTO0010075	WATER RACTIFICATION	NEW	20,000,000
FGCSOKOTO0010075	RENOVATION OF BLOCK OF CLASS ROOM	NEW	8,000,000
FGCSOKOTO0020075	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,299,721

0517026035 FGC UGWOLAWO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	271,231,046

21	PERSONNEL COST	121,791,746
2101	SALARY	108,259,330
210101	SALARIES AND WAGES	108,259,330
21010101	SALARY	108,259,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,532,416
210202	SOCIAL CONTRIBUTIONS	13,532,416
21020201	NHIS	5,412,967
21020202	CONTRIBUTORY PENSION	8,119,450
22	OTHER RECURRENT COSTS	73,901,986
2202	OVERHEAD COST	16,829,751
220201	TRAVEL & TRANSPORT - GENERAL	3,550,741
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,231,895
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,318,847
220202	UTILITIES - GENERAL	2,130,445
22020201	ELECTRICITY CHARGES	1,217,397
22020202	TELEPHONE CHARGES	405,799
22020203	INTERNET ACCESS CHARGES	507,249
220203	MATERIALS & SUPPLIES - GENERAL	2,709,471
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	507,249
22020302	BOOKS	304,349
22020303	NEWSPAPERS	202,900
22020304	MAGAZINES & PERIODICALS	304,349
22020306	PRINTING OF SECURITY DOCUMENTS	253,624
22020307	DRUGS & MEDICAL SUPPLIES	223,952
22020309	UNIFORMS & OTHER CLOTHING	405,799
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	507,249
220204	MAINTENANCE SERVICES - GENERAL	3,043,493
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	811,598
22020402	MAINTENANCE OF OFFICE FURNITURE	507,249
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	405,799
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	507,249
22020405	MAINTENANCE OF PLANTS/GENERATORS	811,598
220206	OTHER SERVICES - GENERAL	424,563
22020606	CLEANING & FUMIGATION SERVICES	424,563
220208	FUEL & LUBRICANTS - GENERAL	2,028,995
22020801	MOTOR VEHICLE FUEL COST	304,349
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	710,148
22020803	PLANT / GENERATOR FUEL COST	1,014,498
220210	MISCELLANEOUS	2,942,043
22021001	REFRESHMENT & MEALS	507,249
22021002	HONORARIUM & SITTING ALLOWANCE	710,148
22021003	PUBLICITY & ADVERTISEMENTS	202,900
22021006	POSTAGES & COURIER SERVICES	202,900
22021007	WELFARE PACKAGES	405,799
22021009	SPORTING ACTIVITIES	608,699
22021010	DIRECT TEACHING & LABORATORY COST	304,349
2205	SUBSIDIES	57,072,235
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,072,235
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,072,235
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,537,313
	TOTAL PERSONNEL	121,791,746
	TOTAL OVERHEAD	73,901,986
	TOTAL RECURRENT	195,693,733
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	271,231,046
0517026035	FGC UGWOLAWO	

CODE	PROJECT NAME	TYPE	AMOUNT
XUGW007496	REHABILITATION OF 1 BLOCK OF HOTEL	NEW	15,000,000
XUGW007497	CONSTRUCTION OF AUDITORIUM	NEW	11,000,000
XUGW007499	COMPLETION OF LIBRARY COMPLEX	NEW	13,000,000
XUGW007501	CONSTRUCTION OF DINNING/KITCHEN/ASSEMBLY HALL	NEW	10,000,000

XUGW007503	REHABILITATION OF 1 BLOCK OF 6 CLASSROOMS	NEW	10,000,000
XUGW007505	RENOVATION OF 3 BLOCKS STAFF QUARTERS	NEW	6,000,000
XUGW007508	PERIMETER FENCING	NEW	10,537,313

0517026036 FGC WARRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	392,657,110
21	PERSONNEL COST	237,252,295
2101	SALARY	210,890,929
210101	SALARIES AND WAGES	210,890,929
21010101	SALARY	210,890,929
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,361,366
210202	SOCIAL CONTRIBUTIONS	26,361,366
21020201	NHIS	10,544,546
21020202	CONTRIBUTORY PENSION	15,816,820
22	OTHER RECURRENT COSTS	79,867,501
2202	OVERHEAD COST	16,811,547
220201	TRAVEL & TRANSPORT - GENERAL	4,053,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,013,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,040,201
220202	UTILITIES - GENERAL	8,816,581
22020201	ELECTRICITY CHARGES	8,816,581
220203	MATERIALS & SUPPLIES - GENERAL	1,002,504
22020303	NEWSPAPERS	243,216
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,938
22020306	PRINTING OF SECURITY DOCUMENTS	253,350
220204	MAINTENANCE SERVICES - GENERAL	304,020
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	304,020
220206	OTHER SERVICES - GENERAL	202,680
22020606	CLEANING & FUMIGATION SERVICES	202,680
220208	FUEL & LUBRICANTS - GENERAL	861,390
22020801	MOTOR VEHICLE FUEL COST	557,370
22020803	PLANT / GENERATOR FUEL COST	304,020
220210	MISCELLANEOUS	1,570,770
22021001	REFRESHMENT & MEALS	152,010
22021002	HONORARIUM & SITTING ALLOWANCE	253,350
22021003	PUBLICITY & ADVERTISEMENTS	253,350
22021006	POSTAGES & COURIER SERVICES	152,010
22021007	WELFARE PACKAGES	253,350
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	506,700
2205	SUBSIDIES	63,055,955
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,055,955
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,055,955
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	75,537,313
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,537,313
23010101	PURCHASE / ACQUISITION OF LAND	75,537,313
	TOTAL PERSONNEL	237,252,295
	TOTAL OVERHEAD	79,867,501
	TOTAL RECURRENT	317,119,797
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	392,657,110

0517026036 FGC WARRI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCWARRI001007557	CONSTRUCTION OF GIRLS HOSTEL	NEW	14,537,313
FGCWARRI001007558	CONSTRUCTION OF TOILETS FACILITIES	NEW	5,000,000
FGCWARRI001007559	RENOVATION OF ASSEMBLY HALL	NEW	13,000,000
FGCWARRI001007562	RENOVATION OF STAFF QUARTERS	NEW	15,000,000

0517026037 FGC ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	387,049,753
21	PERSONNEL COST	153,747,720
2101	SALARY	136,526,837
210101	SALARIES AND WAGES	136,526,837

21010101	SALARY	136,526,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,220,883
210201	ALLOWANCES	155,028
21020101	NON REGULAR ALLOWANCES	155,028
210202	SOCIAL CONTRIBUTIONS	17,065,855
21020201	NHIS	6,826,342
21020202	CONTRIBUTORY PENSION	10,239,513
22	OTHER RECURRENT COSTS	107,566,665
2202	OVERHEAD COST	30,938,372
220201	TRAVEL & TRANSPORT - GENERAL	4,995,751
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,527,590
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,055,181
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	412,981
220202	UTILITIES - GENERAL	3,360,699
22020201	ELECTRICITY CHARGES	2,036,787
22020202	TELEPHONE CHARGES	305,518
22020203	INTERNET ACCESS CHARGES	305,518
22020205	WATER RATES	407,357
22020206	SEWERAGE CHARGES	305,518
220203	MATERIALS & SUPPLIES - GENERAL	6,212,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,018,394
22020302	BOOKS	509,197
22020303	NEWSPAPERS	203,679
22020304	MAGAZINES & PERIODICALS	203,679
22020305	PRINTING OF NON SECURITY DOCUMENTS	509,197
22020306	PRINTING OF SECURITY DOCUMENTS	509,197
22020307	DRUGS & MEDICAL SUPPLIES	1,018,394
22020308	FIELD & CAMPING MATERIALS SUPPLIES	203,679
22020309	UNIFORMS & OTHER CLOTHING	509,197
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,018,394
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	509,197
220204	MAINTENANCE SERVICES - GENERAL	4,379,092
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	712,875
22020402	MAINTENANCE OF OFFICE FURNITURE	509,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,018,394
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	611,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,018,394
22020406	OTHER MAINTENANCE SERVICES	509,197
220205	TRAINING - GENERAL	1,018,394
22020501	LOCAL TRAINING	1,018,394
220206	OTHER SERVICES - GENERAL	2,545,984
22020601	SECURITY SERVICES	509,197
22020606	CLEANING & FUMIGATION SERVICES	2,036,787
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	916,554
22020702	INFORMATION TECHNOLOGY CONSULTING	509,197
22020704	ENGINEERING SERVICES	203,679
22020705	ARCHITECTURAL SERVICES	203,679
220208	FUEL & LUBRICANTS - GENERAL	2,545,984
22020801	MOTOR VEHICLE FUEL COST	611,036
22020803	PLANT / GENERATOR FUEL COST	1,527,590
22020806	COOKING GAS/FUEL COST	407,357
220209	FINANCIAL CHARGES - GENERAL	203,679
22020901	BANK CHARGES (OTHER THAN INTEREST)	203,679
220210	MISCELLANEOUS	4,760,035
22021001	REFRESHMENT & MEALS	1,018,394
22021002	HONORARIUM & SITTING ALLOWANCE	1,018,394
22021003	PUBLICITY & ADVERTISEMENTS	763,795
22021006	POSTAGES & COURIER SERVICES	203,679
22021007	WELFARE PACKAGES	1,018,394
22021009	SPORTING ACTIVITIES	737,381
2205	SUBSIDIES	76,628,293
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76,628,293
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76,628,293
23	CAPITAL EXPENDITURE	125,735,368
2301	FIXED ASSETS PURCHASED	5,000,000

230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	94,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94,537,313
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	26,198,055
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,198,055
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	26,198,055
	TOTAL PERSONNEL	153,747,720
	TOTAL OVERHEAD	107,566,665
	TOTAL RECURRENT	261,314,385
	TOTAL CAPITAL	125,735,368
	TOTAL ALLOCATION	387,049,753

0517026037 FGC ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCZARIA001007712	PROCUREMENT OF INSTRUCTIONAL/TEACHING EQUIPMENTS	NEW	5,000,000
FGCZARIA002007715	STEP DOWN (INTALLATION) OF 1 NO. 200KVA TRANSFORMER	NEW	4,000,000
FGCZARIA003007718	CONSTRUCTION OF 1 NO. 2 STOREY BLOCK OF 21 CLASSROOMS	NEW	40,537,313
FGCZARIA004007722	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGCZARIA005007723	RENOVATION OF 3 NO. STUDENTS' HOSTEL	NEW	26,198,055

0517026038 FGC, BILLIRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	308,892,988
21	PERSONNEL COST	109,931,167
2101	SALARY	97,556,593
210101	SALARIES AND WAGES	97,556,593
21010101	SALARY	97,556,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,374,574
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	12,194,574
21020201	NHIS	4,877,830
21020202	CONTRIBUTORY PENSION	7,316,744
22	OTHER RECURRENT COSTS	73,376,405
2202	OVERHEAD COST	17,034,025
220201	TRAVEL& TRANSPORT - GENERAL	5,016,646
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,605,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,162,303
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,303
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	148,406
220202	UTILITIES - GENERAL	1,281,311
22020201	ELECTRICITY CHARGES	1,132,682
22020202	TELEPHONE CHARGES	148,629
220203	MATERIALS & SUPPLIES - GENERAL	2,084,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	523,796
22020302	BOOKS	250,110
22020303	NEWSPAPERS	97,280
22020304	MAGAZINES & PERIODICALS	97,280
22020307	DRUGS & MEDICAL SUPPLIES	453,072
22020309	UNIFORMS & OTHER CLOTHING	323,918
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	339,494
220204	MAINTENANCE SERVICES - GENERAL	3,362,681
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	351,591
22020402	MAINTENANCE OF OFFICE FURNITURE	324,426
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	448,974
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,206,489
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,031,201
220205	TRAINING - GENERAL	1,132,682
22020501	LOCAL TRAINING	1,132,682
220208	FUEL & LUBRICANTS - GENERAL	1,366,905
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,027,101

22020803	PLANT / GENERATOR FUEL COST	339,804
220210	MISCELLANEOUS	2,788,851
22021001	REFRESHMENT & MEALS	347,492
22021002	HONORARIUM & SITTING ALLOWANCE	351,591
22021003	PUBLICITY & ADVERTISEMENTS	113,268
22021006	POSTAGES & COURIER SERVICES	121,159
22021007	WELFARE PACKAGES	1,132,682
22021009	SPORTING ACTIVITIES	574,029
22021010	DIRECT TEACHING & LABORATORY COST	148,629
2205	SUBSIDIES	56,342,380
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,342,380
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,342,380
23	CAPITAL EXPENDITURE	125,585,416
2301	FIXED ASSETS PURCHASED	75,537,313
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,537,313
23010102	PURCHASE OF OFFICE BUILDINGS	37,300,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	26,437,313
23010104	PURCHASE MOTOR CYCLES	11,800,000
2302	CONSTRUCTION / PROVISION	50,048,103
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,048,103
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,048,103
	TOTAL PERSONNEL	109,931,167
	TOTAL OVERHEAD	73,376,405
	TOTAL RECURRENT	183,307,572
	TOTAL CAPITAL	125,585,416
	TOTAL ALLOCATION	308,892,988

0517026038 FGC, BILLIRI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCBILIRI001004262	CONSTRUCTION OF 1 NO BOYS HOSTEL	NEW	7,000,000
FGCBILIRI001004273	CONSTRUCTION OF OF KITCHEN/DINING HALL	NEW	7,000,000
FGCBILIRI001004303	CONSTRUCTION OF 3 BEDROOM BUNGALOW FOR PRINCIPAL	NEW	7,000,000
FGCBILIRI001004306	CONSTRUCTION OF PERIMETER FENCING	NEW	1,000,000
FGCBILIRI001004310	CONSTRUCTION OF 1 NO BOREHOLE AND RETICULATION OF WATER TO THE BOYS HOSTEL	NEW	3,600,000
FGCBILIRI001004314	PROVISION OF 2 NO WATER TREATMENT FACILITIES	NEW	1,700,000
FGCBILIRI001004315	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	5,000,000
FGCBILIRI001004317	CONSTRUCTION OF GULLY EROSION	NEW	5,000,000
FGCBILIRI002004430	CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH	NEW	10,437,313
FGCBILIRI002004436	CONSTRUCTION OF 1 NO CLINIC COMPLEX	NEW	8,000,000
FGCBILIRI002004445	CONSTRUCTION OF 1 NO TECHNICAL WORKSHOP	NEW	8,000,000
FGCBILIRI003004467	CONSTRUCTION OF 1 NO GIRLS HOSTEL	NEW	5,900,000
FGCBILIRI003004480	RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL	NEW	5,900,000
FGCBILIRI004004494	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,048,103

0517026039 FGC, IDO-ANI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	302,250,478
21	PERSONNEL COST	174,182,934
2101	SALARY	154,455,941
210101	SALARIES AND WAGES	154,455,941
21010101	SALARY	154,455,941
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,726,993
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	19,306,993
21020201	NHIS	7,722,797
21020202	CONTRIBUTORY PENSION	11,584,196
22	OTHER RECURRENT COSTS	77,804,681
2202	OVERHEAD COST	19,163,074
220201	TRAVEL& TRANSPORT - GENERAL	4,785,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,152,951
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	273,706
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	548,117
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	810,980

220202	UTILITIES - GENERAL	1,348,255
22020201	ELECTRICITY CHARGES	1,287,431
22020202	TELEPHONE CHARGES	60,824
220203	MATERIALS & SUPPLIES - GENERAL	2,472,127
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,014,390
22020302	BOOKS	202,745
22020303	NEWSPAPERS	58,796
22020304	MAGAZINES & PERIODICALS	101,373
22020307	DRUGS & MEDICAL SUPPLIES	729,882
22020309	UNIFORMS & OTHER CLOTHING	121,647
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	243,294
220204	MAINTENANCE SERVICES - GENERAL	3,365,569
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,216,471
22020402	MAINTENANCE OF OFFICE FURNITURE	506,863
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	709,608
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	354,804
22020405	MAINTENANCE OF PLANTS/GENERATORS	577,824
220205	TRAINING - GENERAL	679,196
22020501	LOCAL TRAINING	679,196
220208	FUEL & LUBRICANTS - GENERAL	1,621,961
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,013,726
22020803	PLANT / GENERATOR FUEL COST	608,235
220210	MISCELLANEOUS	4,890,212
22021001	REFRESHMENT & MEALS	523,082
22021002	HONORARIUM & SITTING ALLOWANCE	413,600
22021003	PUBLICITY & ADVERTISEMENTS	304,118
22021006	POSTAGES & COURIER SERVICES	405,490
22021007	WELFARE PACKAGES	1,013,726
22021009	SPORTING ACTIVITIES	1,013,726
22021010	DIRECT TEACHING & LABORATORY COST	1,216,471
2205	SUBSIDIES	58,641,606
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,641,606
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,641,606
23	CAPITAL EXPENDITURE	50,262,864
2301	FIXED ASSETS PURCHASED	2,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,500,000
2302	CONSTRUCTION / PROVISION	47,762,864
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,762,864
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,262,864
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12,500,000
	TOTAL PERSONNEL	174,182,934
	TOTAL OVERHEAD	77,804,681
	TOTAL RECURRENT	251,987,615
	TOTAL CAPITAL	50,262,864
	TOTAL ALLOCATION	302,250,478

0517026039 FGC, IDO-ANI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIDO001007574	LABORATORY EQUIPMENT	NEW	2,500,000
FGCIDO002007576	CONSTRUCTION OF 2900M PERIMETER FENCE	NEW	5,262,864
FGCIDO002007584	RENOVATION OF 4 BLOCKS OF GIRLS HOSTEL	NEW	5,000,000
FGCIDO002007589	RENOVATION OF VICE PRINCIPALS QUARTERS	NEW	5,000,000
FGCIDO002007594	CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS	NEW	20,000,000
FGCIDO003007601	CONSTRUCTION OF NEW DINING HALL/KITCHEN	NEW	10,000,000
FGCIDO003007604	CONSTRUCTION OF DRAINAGE PATTERN TO AREST EROSION	NEW	2,500,000

0517026040 FGC, IKOLE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	334,452,101
21	PERSONNEL COST	135,886,335
2101	SALARY	120,787,853
210101	SALARIES AND WAGES	120,787,853
21010101	SALARY	120,787,853
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,098,482
210202	SOCIAL CONTRIBUTIONS	15,098,482

21020201	NHIS	6,039,393
21020202	CONTRIBUTORY PENSION	9,059,089
22	OTHER RECURRENT COSTS	73,028,453
2202	OVERHEAD COST	15,134,567
220201	TRAVEL & TRANSPORT - GENERAL	2,424,436
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	864,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,560,258
220202	UTILITIES - GENERAL	1,566,827
22020201	ELECTRICITY CHARGES	869,243
22020202	TELEPHONE CHARGES	347,697
22020203	INTERNET ACCESS CHARGES	349,887
220203	MATERIALS & SUPPLIES - GENERAL	3,303,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	869,243
22020302	BOOKS	347,697
22020303	NEWSPAPERS	347,697
22020304	MAGAZINES & PERIODICALS	347,697
22020307	DRUGS & MEDICAL SUPPLIES	347,697
22020309	UNIFORMS & OTHER CLOTHING	521,545
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	521,545
220204	MAINTENANCE SERVICES - GENERAL	2,440,447
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	347,697
22020402	MAINTENANCE OF OFFICE FURNITURE	521,545
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	522,641
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	697,583
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,981
220205	TRAINING - GENERAL	523,735
22020501	LOCAL TRAINING	523,735
220206	OTHER SERVICES - GENERAL	518,261
22020606	CLEANING & FUMIGATION SERVICES	518,261
220208	FUEL & LUBRICANTS - GENERAL	1,477,712
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,216,940
22020803	PLANT / GENERATOR FUEL COST	260,773
220210	MISCELLANEOUS	2,880,026
22021001	REFRESHMENT & MEALS	349,887
22021002	HONORARIUM & SITTING ALLOWANCE	347,697
22021003	PUBLICITY & ADVERTISEMENTS	86,925
22021006	POSTAGES & COURIER SERVICES	348,792
22021007	WELFARE PACKAGES	529,787
22021009	SPORTING ACTIVITIES	869,242
22021010	DIRECT TEACHING & LABORATORY COST	347,697
2205	SUBSIDIES	57,893,887
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,893,887
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,893,887
23	CAPITAL EXPENDITURE	125,537,313
2301	FIXED ASSETS PURCHASED	34,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,300,000
23010101	PURCHASE / ACQUISITION OF LAND	4,800,000
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000
23010119	PURCHASE OF POWER GENERATING SET	8,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,500,000
2302	CONSTRUCTION / PROVISION	91,237,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91,237,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,700,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	7,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,537,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	9,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	TOTAL PERSONNEL	135,886,335
	TOTAL OVERHEAD	73,028,453
	TOTAL RECURRENT	208,914,788
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	334,452,101

0517026040 FGC, IKOLE

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCIKOLE00100551	PERIMETER FENCE	NEW	4,800,000
FGGCIKOLE00200553	PURCHASE OF HILUX 4 WHEEL DRIVE	NEW	6,000,000
FGGCIKOLE00300566	PURCHASE OF POWER GENERATING SET 250KVA	NEW	8,000,000
FGGCIKOLE00400569	CONSTRUCTION AND EQUIPMENT OF DINING HALL/KITCHEN	NEW	10,000,000
FGGCIKOLE00500572	PURCHASE OF CHEMICALS LABORATORY AND INSTRUCTIONAL MATERIALS	NEW	5,500,000
FGGCIKOLE00600573	CONSTRUCTION OF ADMIN BLOCK	NEW	5,000,000
FGGCIKOLE00700599	1 NO BLOCK 4 BEDROOM BUNGALOW	NEW	4,700,000
FGGCIKOLE00800599	CONSTRUCTION OF HOSTEL	NEW	7,000,000
FGGCIKOLE00900600	WATER TREATMENT PLANT	NEW	8,537,313
FGGCIKOLE01000600	CONSTRUCTION OF 1 NO BLOCK 6 CLASSROOMS	NEW	9,000,000
FGGCIKOLE01100600	SPORT PAVILLION	NEW	7,000,000
FGGCIKOLE01200601	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026041 FGGC ABAJI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	284,565,090
21	PERSONNEL COST	157,319,711
2101	SALARY	139,839,743
210101	SALARIES AND WAGES	139,839,743
21010101	SALARY	139,839,743
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,479,968
210202	SOCIAL CONTRIBUTIONS	17,479,968
21020201	NHIS	6,991,987
21020202	CONTRIBUTORY PENSION	10,487,981
22	OTHER RECURRENT COSTS	77,245,379
2202	OVERHEAD COST	19,413,521
220201	TRAVEL & TRANSPORT - GENERAL	3,319,271
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,031,999
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,287,272
220202	UTILITIES - GENERAL	2,317,088
22020201	ELECTRICITY CHARGES	514,909
22020202	TELEPHONE CHARGES	514,909
22020203	INTERNET ACCESS CHARGES	643,636
22020206	SEWERAGE CHARGES	643,636
220203	MATERIALS & SUPPLIES - GENERAL	4,140,199
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,084,072
22020302	BOOKS	514,909
22020303	NEWSPAPERS	311,709
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,400
22020307	DRUGS & MEDICAL SUPPLIES	812,800
22020309	UNIFORMS & OTHER CLOTHING	237,744
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	772,566
220204	MAINTENANCE SERVICES - GENERAL	4,844,084
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	514,909
22020402	MAINTENANCE OF OFFICE FURNITURE	772,363
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,029,818
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,544,523
22020405	MAINTENANCE OF PLANTS/GENERATORS	406,400
22020406	OTHER MAINTENANCE SERVICES	576,072
220205	TRAINING - GENERAL	566,114
22020501	LOCAL TRAINING	566,114
220206	OTHER SERVICES - GENERAL	1,015,999
22020601	SECURITY SERVICES	508,000
22020606	CLEANING & FUMIGATION SERVICES	508,000
220208	FUEL & LUBRICANTS - GENERAL	690,981
22020801	MOTOR VEHICLE FUEL COST	304,800
22020803	PLANT / GENERATOR FUEL COST	386,181
220210	MISCELLANEOUS	2,519,784
22021001	REFRESHMENT & MEALS	203,200
22021002	HONORARIUM & SITTING ALLOWANCE	386,185
22021003	PUBLICITY & ADVERTISEMENTS	406,400

22021006	POSTAGES & COURIER SERVICES	203,200
22021007	WELFARE PACKAGES	812,800
22021009	SPORTING ACTIVITIES	508,000
2205	SUBSIDIES	57,831,858
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,831,858
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,831,858
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
	TOTAL PERSONNEL	157,319,711
	TOTAL OVERHEAD	77,245,379
	TOTAL RECURRENT	234,565,090
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	284,565,090

0517026041 FGGC ABAJI

CODE	PROJECT NAME	TYPE	AMOUNT
XBJI007586	PURCHASE OF COMPUTER AND PRINTERS	NEW	10,000,000
XBJI1007592	LABORATORY EQUIPMENT	NEW	10,000,000
XBJI2007599	COMPLETION OF 1BEDROOM (5UNITS) STAFF QUARTERS	NEW	10,000,000
XBJI3007605	RENOVATION OF HOSTEL	NEW	10,000,000
XBJI3007608	RENOVATION OF 2BLOCKS OF LABORATORIES (PHYSICS AND BIOLOGY)	NEW	10,000,000

0517026042 FGGC ABULOMA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	394,773,539
21	PERSONNEL COST	242,363,363
2101	SALARY	215,434,092
210101	SALARIES AND WAGES	215,434,092
21010101	SALARY	215,434,092
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,929,261
210202	SOCIAL CONTRIBUTIONS	26,929,261
21020201	NHIS	10,771,705
21020202	CONTRIBUTORY PENSION	16,157,557
22	OTHER RECURRENT COSTS	102,410,185
2202	OVERHEAD COST	19,846,382
220201	TRAVEL & TRANSPORT - GENERAL	3,254,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	622,532
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,631,685
220202	UTILITIES - GENERAL	4,454,283
22020201	ELECTRICITY CHARGES	2,429,609
22020207	LEASED COMMUNICATION LINES(S)	2,024,674
220203	MATERIALS & SUPPLIES - GENERAL	2,206,856
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	506,169
22020306	PRINTING OF SECURITY DOCUMENTS	506,169
22020308	FIELD & CAMPING MATERIALS SUPPLIES	789,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	404,935
220204	MAINTENANCE SERVICES - GENERAL	4,251,816
22020402	MAINTENANCE OF OFFICE FURNITURE	506,169
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,518,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,214,804
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,012,337
220205	TRAINING - GENERAL	1,012,337
22020501	LOCAL TRAINING	1,012,337
220208	FUEL & LUBRICANTS - GENERAL	2,024,674
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,518,506
22020803	PLANT / GENERATOR FUEL COST	506,169
220210	MISCELLANEOUS	2,642,200

22021001	REFRESHMENT & MEALS	394,811
22021002	HONORARIUM & SITTING ALLOWANCE	516,292
22021003	PUBLICITY & ADVERTISEMENTS	131,604
22021006	POSTAGES & COURIER SERVICES	283,454
22021009	SPORTING ACTIVITIES	1,316,038
2205	SUBSIDIES	82,563,804
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	82,563,804
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	82,563,804
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	5,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000
23010119	PURCHASE OF POWER GENERATING SET	5,500,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000
2303	REHABILITATION / REPAIRS	14,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,500,000
23030103	REHABILITATION / REPAIRS - HOUSING	14,500,000
	TOTAL PERSONNEL	242,363,353
	TOTAL OVERHEAD	102,410,185
	TOTAL RECURRENT	344,773,539
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	394,773,539

0517026042 FGGC ABULOMA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCABULOMA001008	PURCHASE OF POWER GENERATING SET	NEW	5,500,000
FGCABULOMA002008	CONSTRUCTION AND FURNISHING OF 1NO BLK OF 6 CLASSROOM	NEW	30,000,000
FGCABULOMA003008	RENOVATION OF 2NO STUDENTS HOSTEL	NEW	14,500,000

0517026043 FGGC AKURE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	395,940,335
21	PERSONNEL COST	210,305,912
2101	SALARY	186,938,588
210101	SALARIES AND WAGES	186,938,588
21010101	SALARY	186,938,588
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,367,324
210202	SOCIAL CONTRIBUTIONS	23,367,324
21020201	NHIS	9,346,929
21020202	CONTRIBUTORY PENSION	14,020,394
22	OTHER RECURRENT COSTS	85,634,424
2202	OVERHEAD COST	16,988,666
220201	TRAVEL & TRANSPORT - GENERAL	2,659,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,659,261
220202	UTILITIES - GENERAL	2,535,503
22020201	ELECTRICITY CHARGES	1,841,027
22020206	SEWERAGE CHARGES	80,801
22020207	LEASED COMMUNICATION LINES(S)	613,676
220203	MATERIALS & SUPPLIES - GENERAL	558,445
22020303	NEWSPAPERS	47,048
22020307	DRUGS & MEDICAL SUPPLIES	51,140
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	460,257
220204	MAINTENANCE SERVICES - GENERAL	567,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	127,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	255,698
22020405	MAINTENANCE OF PLANTS/GENERATORS	184,103
220206	OTHER SERVICES - GENERAL	153,419
22020606	CLEANING & FUMIGATION SERVICES	153,419
220208	FUEL & LUBRICANTS - GENERAL	7,732,392
22020801	MOTOR VEHICLE FUEL COST	1,227,431
22020803	PLANT / GENERATOR FUEL COST	4,663,935
22020806	COOKING GAS/FUEL COST	1,841,027
220210	MISCELLANEOUS	2,781,996
22021001	REFRESHMENT & MEALS	122,735
22021007	WELFARE PACKAGES	664,815

22021009	SPORTING ACTIVITIES	1,994,446
2205	SUBSIDIES	68,645,758
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,645,758
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,645,758
23	CAPITAL EXPENDITURE	100,000,000
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
	TOTAL PERSONNEL	210,305,912
	TOTAL OVERHEAD	85,634,424
	TOTAL RECURRENT	295,940,335
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	395,940,335

0517026043 FGGC AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCAKURE00100699	GENERAL RENOVATION AND RE-ROOFING OF MULTI - PURPOSE HALL	NEW	11,500,000
FGGCAKURE00100699	PLASTERING OF 410 PERIMETER WALL FENCE	NEW	8,000,000
FGGCAKURE00100700	CONSTRUCTION OF ROAD NETWORK WITH STREET LIGFHTS	NEW	14,000,000
FGGCAKURE00100700	GENERAL RENOVATION AND RE-ROOFING OF DINING HALL	NEW	16,500,000
FGGCAKURE00100700	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026044 FGGC ANKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	193,034,507
21	PERSONNEL COST	65,180,219
2101	SALARY	57,937,972
210101	SALARIES AND WAGES	57,937,972
21010101	SALARY	57,937,972
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,242,247
210202	SOCIAL CONTRIBUTIONS	7,242,247
21020201	NHIS	2,896,899
21020202	CONTRIBUTORY PENSION	4,345,348
22	OTHER RECURRENT COSTS	77,775,938
2202	OVERHEAD COST	17,539,264
220201	TRAVEL & TRANSPORT - GENERAL	2,474,245
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	773,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,295,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	163,373
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	241,723
220202	UTILITIES - GENERAL	2,077,532
22020201	ELECTRICITY CHARGES	870,213
22020202	TELEPHONE CHARGES	241,723
22020203	INTERNET ACCESS CHARGES	204,981
22020204	SATELLITE BROADCASTING ACCESS CHARGES	145,034
22020205	WATER RATES	112,643
22020206	SEWERAGE CHARGES	406,249
22020207	LEASED COMMUNICATION LINES(S)	96,689
220203	MATERIALS & SUPPLIES - GENERAL	3,923,165
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	870,203
22020302	BOOKS	212,716
22020303	NEWSPAPERS	212,716
22020304	MAGAZINES & PERIODICALS	207,882
22020305	PRINTING OF NON SECURITY DOCUMENTS	309,405
22020306	PRINTING OF SECURITY DOCUMENTS	145,034
22020307	DRUGS & MEDICAL SUPPLIES	688,911
22020308	FIELD & CAMPING MATERIALS SUPPLIES	116,027
22020309	UNIFORMS & OTHER CLOTHING	290,068
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	290,068
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	580,135
220204	MAINTENANCE SERVICES - GENERAL	2,746,714
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	241,723
22020402	MAINTENANCE OF OFFICE FURNITURE	208,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	213,214
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	823,912

22020405	MAINTENANCE OF PLANTS/GENERATORS	823,915
22020406	OTHER MAINTENANCE SERVICES	435,101
220205	TRAINING - GENERAL	290,068
22020501	LOCAL TRAINING	290,068
220206	OTHER SERVICES - GENERAL	1,126,043
22020601	SECURITY SERVICES	338,412
22020606	CLEANING & FUMIGATION SERVICES	787,630
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	386,757
22020702	INFORMATION TECHNOLOGY CONSULTING	290,068
22020708	BUDGET PREPARATION	96,689
220208	FUEL & LUBRICANTS - GENERAL	1,645,439
22020801	MOTOR VEHICLE FUEL COST	883,159
22020803	PLANT / GENERATOR FUEL COST	472,212
22020806	COOKING GAS/FUEL COST	290,068
220209	FINANCIAL CHARGES - GENERAL	210,347
22020901	BANK CHARGES (OTHER THAN INTEREST)	210,347
220210	MISCELLANEOUS	2,658,953
22021001	REFRESHMENT & MEALS	386,757
22021002	HONORARIUM & SITTING ALLOWANCE	96,689
22021003	PUBLICITY & ADVERTISEMENTS	96,689
22021004	MEDICAL EXPENSES	96,689
22021006	POSTAGES & COURIER SERVICES	241,723
22021007	WELFARE PACKAGES	386,757
22021009	SPORTING ACTIVITIES	338,412
22021010	DIRECT TEACHING & LABORATORY COST	241,723
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	773,514
2205	SUBSIDIES	60,236,674
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60,236,674
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60,236,674
23	CAPITAL EXPENDITURE	50,078,350
2302	CONSTRUCTION / PROVISION	50,078,350
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,078,350
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,078,350
	TOTAL PERSONNEL	65,180,219
	TOTAL OVERHEAD	77,775,938
	TOTAL RECURRENT	142,956,157
	TOTAL CAPITAL	50,078,350
	TOTAL ALLOCATION	193,034,507

0517026044 FGGC ANKA

CODE	PROJECT NAME	TYPE	AMOUNT
FGC ANKA01008248	COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING	NEW	5,078,350
FGC ANKA01008249	COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING	NEW	20,000,000
FGC ANKA01008250	MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD TANK & WATER REGULATION	NEW	11,000,000
FGC ANKA01008251	CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT	NEW	14,000,000

0517026045 FGGC BAJOGA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	232,765,280
21	PERSONNEL COST	88,055,830
2101	SALARY	78,271,849
210101	SALARIES AND WAGES	78,271,849
21010101	SALARY	78,271,849
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,783,981
210202	SOCIAL CONTRIBUTIONS	9,783,981
21020201	NHIS	3,913,592
21020202	CONTRIBUTORY PENSION	5,870,389
22	OTHER RECURRENT COSTS	69,106,396
2202	OVERHEAD COST	15,254,615
220201	TRAVEL & TRANSPORT - GENERAL	4,396,299
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,014,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,042,299
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	137,080
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	202,820
220202	UTILITIES - GENERAL	1,642,842
22020201	ELECTRICITY CHARGES	1,216,920

22020202	TELEPHONE CHARGES	202,820
22020203	INTERNET ACCESS CHARGES	101,410
22020205	WATER RATES	60,846
22020206	SEWERAGE CHARGES	60,846
220203	MATERIALS & SUPPLIES - GENERAL	2,649,179
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	507,050
22020302	BOOKS	304,230
22020303	NEWSPAPERS	101,410
22020304	MAGAZINES & PERIODICALS	101,410
22020305	PRINTING OF NON SECURITY DOCUMENTS	507,050
22020306	PRINTING OF SECURITY DOCUMENTS	253,525
22020307	DRUGS & MEDICAL SUPPLIES	405,640
22020309	UNIFORMS & OTHER CLOTHING	101,410
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	304,230
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	63,225
220204	MAINTENANCE SERVICES - GENERAL	1,571,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,410
22020402	MAINTENANCE OF OFFICE FURNITURE	101,410
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	253,525
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	507,050
22020405	MAINTENANCE OF PLANTS/GENERATORS	507,050
22020406	OTHER MAINTENANCE SERVICES	101,410
220205	TRAINING - GENERAL	507,050
22020501	LOCAL TRAINING	507,050
220206	OTHER SERVICES - GENERAL	202,820
22020601	SECURITY SERVICES	101,410
22020606	CLEANING & FUMIGATION SERVICES	101,410
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	405,640
22020705	ARCHITECTURAL SERVICES	101,410
22020706	SURVEYING SERVICES	101,410
22020708	BUDGET PREPARATION	202,820
220208	FUEL & LUBRICANTS - GENERAL	760,575
22020801	MOTOR VEHICLE FUEL COST	253,525
22020803	PLANT / GENERATOR FUEL COST	507,050
220209	FINANCIAL CHARGES - GENERAL	25,352
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,352
220210	MISCELLANEOUS	3,093,004
22021001	REFRESHMENT & MEALS	507,050
22021002	HONORARIUM & SITTING ALLOWANCE	101,410
22021003	PUBLICITY & ADVERTISEMENTS	253,525
22021004	MEDICAL EXPENSES	101,410
22021006	POSTAGES & COURIER SERVICES	50,705
22021007	WELFARE PACKAGES	507,050
22021009	SPORTING ACTIVITIES	760,575
22021010	DIRECT TEACHING & LABORATORY COST	253,525
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	50,705
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	507,050
2205	SUBSIDIES	53,851,781
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	53,851,781
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	53,851,781
23	CAPITAL EXPENDITURE	75,603,053
2301	FIXED ASSETS PURCHASED	75,603,053
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,603,053
23010102	PURCHASE OF OFFICE BUILDINGS	35,065,740
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	40,537,313
	TOTAL PERSONNEL	88,055,830
	TOTAL OVERHEAD	69,106,396
	TOTAL RECURRENT	157,162,227
	TOTAL CAPITAL	75,603,053
	TOTAL ALLOCATION	232,765,280
0517026045	FGGC BAJOGA	

CODE	PROJECT NAME	TYPE	AMOUNT
BAJOGA001008185	CONSTRUCTION OF ASSEMBLY HALL	NEW	5,065,740
BAJOGA002008193	CONSTRUCTION OF 1 NOS. GIRL'S HOSTEL	NEW	5,000,000

BAJOGA003008252	COMPLETION OF COLLEGE STORE	NEW	5,000,000
BAJOGA004008253	CONSTRUCTION OF KITCHEN AND EXPANSION OF DINNING HALL	NEW	5,000,000
BAJOGA005008255	RENOVATION OF GIRL'S HOSTEL	NEW	5,000,000
BAJOGA006008258	RENOVATION OF CLASS ROOMS	NEW	5,000,000
BAJOGA007008261	CONSTRUCTION OF ADMIN BLOCK	NEW	5,000,000
BAJOGA008008263	CONSTRUCTION OF STANDARD STAFF HALL,FURNISHING FITTINGS AND PLASTERING	NEW	5,000,000
BAJOGA009008267	CONSTRUCTION OF 3BEDROOMS OF 3 UNITS	NEW	5,000,000
BAJOGA010008268	EXPANSION OF COLLEGE LIBRARY AND EQUIPMENT	NEW	5,000,000
BAJOGA010009063	CONSTRUCTION OF 5NOS 3BEDROOM FLAT	NEW	25,537,313

0517026046 FGGC BAKORI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	310,095,674
21	PERSONNEL COST	156,770,155
2101	SALARY	139,351,249
210101	SALARIES AND WAGES	139,351,249
21010101	SALARY	139,351,249
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,418,906
210202	SOCIAL CONTRIBUTIONS	17,418,906
21020201	NHIS	6,967,562
21020202	CONTRIBUTORY PENSION	10,451,344
22	OTHER RECURRENT COSTS	77,788,206
2202	OVERHEAD COST	21,063,026
220201	TRAVEL& TRANSPORT - GENERAL	3,083,447
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,094,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,989,321
220202	UTILITIES - GENERAL	2,153,637
22020201	ELECTRICITY CHARGES	696,262
22020202	TELEPHONE CHARGES	99,466
22020203	INTERNET ACCESS CHARGES	348,131
22020205	WATER RATES	646,529
22020206	SEWERAGE CHARGES	363,248
220203	MATERIALS & SUPPLIES - GENERAL	4,426,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,044,393
22020302	BOOKS	696,262
22020303	NEWSPAPERS	248,665
22020304	MAGAZINES & PERIODICALS	99,466
22020305	PRINTING OF NON SECURITY DOCUMENTS	248,665
22020306	PRINTING OF SECURITY DOCUMENTS	248,665
22020307	DRUGS & MEDICAL SUPPLIES	1,193,592
22020309	UNIFORMS & OTHER CLOTHING	298,398
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	248,665
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	99,466
220204	MAINTENANCE SERVICES - GENERAL	3,729,976
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,094,126
22020402	MAINTENANCE OF OFFICE FURNITURE	397,864
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,330
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	596,796
22020405	MAINTENANCE OF PLANTS/GENERATORS	745,995
22020406	OTHER MAINTENANCE SERVICES	397,864
220205	TRAINING - GENERAL	696,262
22020501	LOCAL TRAINING	696,262
220206	OTHER SERVICES - GENERAL	1,382,525
22020601	SECURITY SERVICES	497,330
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	497,330
22020606	CLEANING & FUMIGATION SERVICES	397,864
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	198,932
22020702	INFORMATION TECHNOLOGY CONSULTING	198,932
220208	FUEL & LUBRICANTS - GENERAL	1,144,755
22020801	MOTOR VEHICLE FUEL COST	497,330
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	647,424
220209	FINANCIAL CHARGES - GENERAL	547,063
22020901	BANK CHARGES (OTHER THAN INTEREST)	298,398
22020904	OTHER CRF BANK CHARGES	248,665
220210	MISCELLANEOUS	3,690,190

22021001	REFRESHMENT & MEALS	298,398
22021002	HONORARIUM & SITTING ALLOWANCE	348,131
22021003	PUBLICITY & ADVERTISEMENTS	198,932
22021009	SPORTING ACTIVITIES	1,193,592
22021013	PROMOTION (SERVICE WIDE)	1,312,952
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	338,185
2205	SUBSIDIES	56,725,180
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,725,180
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,725,180
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	18,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,600,000
23010105	PURCHASE OF MOTOR VEHICLES	11,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
2302	CONSTRUCTION / PROVISION	13,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	9,319,225
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,680,775
2303	REHABILITATION / REPAIRS	43,937,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,937,313
23030103	REHABILITATION / REPAIRS - HOUSING	20,937,313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,000,000
23030113	REHABILITATION / REPAIRS - ROADS	16,000,000
	TOTAL PERSONNEL	156,770,155
	TOTAL OVERHEAD	77,788,206
	TOTAL RECURRENT	234,558,361
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	310,095,674

0517026046 FGGC BAKORI

CODE	PROJECT NAME	TYPE	AMOUNT
XBKR007613	ACQUISITION OF 1NO. WATER TANKER VEHICLE	NEW	11,600,000
XBKR1007616	SUPPLY OF (45NO.) AND BENCHES (90NO.)	NEW	7,000,000
XBKR2007621	PEREMETER WALL FENCING 456M	NEW	9,319,225
XBKR4007628	RENOVATION /REHABILITATION OF 35NO. SENIOR AND JUNIOR STAFF QUARTERS	NEW	8,000,000
XBKR5007636	LAYING OF TERRAZOR AT THE 2500 SEATS AUDITORIUM	NEW	7,000,000
XBKR6007639	REHABILITATION / REPAIRS -3km ROADS NETWORK	NEW	16,000,000

0517026047 FGGC BAUCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	350,364,751
21	PERSONNEL COST	163,548,983
2101	SALARY	145,376,873
210101	SALARIES AND WAGES	145,376,873
21010101	SALARY	145,376,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,172,109
210202	SOCIAL CONTRIBUTIONS	18,172,109
21020201	NHIS	7,268,844
21020202	CONTRIBUTORY PENSION	10,903,266
22	OTHER RECURRENT COSTS	86,638,077
2202	OVERHEAD COST	20,491,318
220201	TRAVEL& TRANSPORT - GENERAL	3,202,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,421,219
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	862,943
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	370,518
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	548,209
220202	UTILITIES - GENERAL	1,807,027
22020201	ELECTRICITY CHARGES	548,209
22020202	TELEPHONE CHARGES	142,146
22020203	INTERNET ACCESS CHARGES	304,547
22020205	WATER RATES	406,063
22020206	SEWERAGE CHARGES	406,063
220203	MATERIALS & SUPPLIES - GENERAL	5,426,413
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	862,943
22020302	BOOKS	548,209
22020303	NEWSPAPERS	548,392

22020304	MAGAZINES & PERIODICALS	548,392
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,547
22020307	DRUGS & MEDICAL SUPPLIES	548,209
22020309	UNIFORMS & OTHER CLOTHING	822,312
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	822,312
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	421,098
220204	MAINTENANCE SERVICES - GENERAL	4,050,798
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	548,209
22020402	MAINTENANCE OF OFFICE FURNITURE	822,312
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	588,838
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	629,469
22020405	MAINTENANCE OF PLANTS/GENERATORS	862,943
22020406	OTHER MAINTENANCE SERVICES	599,026
220205	TRAINING - GENERAL	456,880
22020501	LOCAL TRAINING	456,880
220206	OTHER SERVICES - GENERAL	406,063
22020601	SECURITY SERVICES	203,031
22020606	CLEANING & FUMIGATION SERVICES	203,031
220208	FUEL & LUBRICANTS - GENERAL	507,578
22020801	MOTOR VEHICLE FUEL COST	507,578
220210	MISCELLANEOUS	4,633,672
22021001	REFRESHMENT & MEALS	1,096,417
22021002	HONORARIUM & SITTING ALLOWANCE	548,209
22021003	PUBLICITY & ADVERTISEMENTS	137,052
22021006	POSTAGES & COURIER SERVICES	416,250
22021007	WELFARE PACKAGES	1,370,521
22021009	SPORTING ACTIVITIES	517,015
22021010	DIRECT TEACHING & LABORATORY COST	548,209
2205	SUBSIDIES	66,146,759
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,146,759
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,146,759
23	CAPITAL EXPENDITURE	100,177,691
2302	CONSTRUCTION / PROVISION	100,177,691
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,177,691
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,177,691
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	TOTAL PERSONNEL	163,548,983
	TOTAL OVERHEAD	86,638,077
	TOTAL RECURRENT	250,187,060
	TOTAL CAPITAL	100,177,691
	TOTAL ALLOCATION	350,364,751

0517026047 FGGC BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
XBAU007644	CONSTRUCTION OF PERIMETER FENCE	NEW	10,177,691
XBAU007648	RENOVATION OF STAFF QUARTERS	NEW	10,000,000
XBAU007650	CONSTRUCTION OF ROAD AND DRAINAGES	NEW	30,000,000
XBAU1007655	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026048 FGGC BENIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	371,361,525
21	PERSONNEL COST	236,375,567
2101	SALARY	210,111,615
210101	SALARIES AND WAGES	210,111,615
21010101	SALARY	210,111,615
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,263,952
210202	SOCIAL CONTRIBUTIONS	26,263,952
21020201	NHIS	10,505,581
21020202	CONTRIBUTORY PENSION	15,758,371
22	OTHER RECURRENT COSTS	84,985,958
2202	OVERHEAD COST	84,985,958
220201	TRAVEL & TRANSPORT - GENERAL	23,566,849
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,882,416
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,684,433

220202	UTILITIES - GENERAL	2,561,478
22020201	ELECTRICITY CHARGES	2,561,478
220203	MATERIALS & SUPPLIES - GENERAL	15,573,784
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,122,955
22020302	BOOKS	2,561,478
22020303	NEWSPAPERS	1,024,591
22020304	MAGAZINES & PERIODICALS	2,254,100
22020307	DRUGS & MEDICAL SUPPLIES	1,024,591
22020309	UNIFORMS & OTHER CLOTHING	2,561,478
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,024,591
220204	MAINTENANCE SERVICES - GENERAL	15,983,620
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,536,887
22020402	MAINTENANCE OF OFFICE FURNITURE	1,536,887
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,024,591
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,762,301
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,122,955
220205	TRAINING - GENERAL	2,561,478
22020501	LOCAL TRAINING	2,561,478
220208	FUEL & LUBRICANTS - GENERAL	6,659,842
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,122,955
22020803	PLANT / GENERATOR FUEL COST	1,536,887
220210	MISCELLANEOUS	18,078,909
22021001	REFRESHMENT & MEALS	1,536,887
22021002	HONORARIUM & SITTING ALLOWANCE	2,049,182
22021003	PUBLICITY & ADVERTISEMENTS	2,197,748
22021006	POSTAGES & COURIER SERVICES	2,049,182
22021007	WELFARE PACKAGES	2,561,478
22021009	SPORTING ACTIVITIES	5,122,955
22021010	DIRECT TEACHING & LABORATORY COST	2,561,478
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	7,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000
23010106	PURCHASE OF VANS	7,000,000
2302	CONSTRUCTION / PROVISION	43,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,000,000
	TOTAL PERSONNEL	236,375,567
	TOTAL OVERHEAD	84,985,958
	TOTAL RECURRENT	321,361,525
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	371,361,525

0517026048 FGGC BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
BENIN001008271	PURCHASE OF HILUX VAN	NEW	7,000,000
BENIN002008276	REHABILITATION OF ADMINISTRATIVE BLOCK	NEW	8,000,000
BENIN003008274	CONSTRUCTION OF 800M ACCESS ROAD , DRAINAGE AND STREET LIGHT	NEW	10,000,000
BENIN004008275	REHABILITATION OF COLLEGE KITCHEN COMPLEX	NEW	5,000,000
BENIN005008277	CONSTRUCTION OF SPORTS FACILITIES	NEW	10,000,000
BENIN006008278	PURCHASE OF LABORATORY EQUIPMENT	NEW	10,000,000

0517026049 FGGC BIDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	271,624,799
21	PERSONNEL COST	121,784,394
2101	SALARY	108,252,795
210101	SALARIES AND WAGES	108,252,795
21010101	SALARY	108,252,795
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,531,599
210202	SOCIAL CONTRIBUTIONS	13,531,599
21020201	NHIS	5,412,640
21020202	CONTRIBUTORY PENSION	8,118,960
22	OTHER RECURRENT COSTS	74,163,062
2202	OVERHEAD COST	16,148,527
220201	TRAVEL& TRANSPORT - GENERAL	2,884,124

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,061	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,061	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	291,986	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	432,015	
220202	UTILITIES - GENERAL	2,679,854	
22020201	ELECTRICITY CHARGES	951,794	
22020202	TELEPHONE CHARGES	432,015	
22020203	INTERNET ACCESS CHARGES	432,015	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	432,015	
22020207	LEASED COMMUNICATION LINES(S)	432,015	
220203	MATERIALS & SUPPLIES - GENERAL	3,456,150	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	432,015	
22020302	BOOKS	432,015	
22020303	NEWSPAPERS	432,015	
22020304	MAGAZINES & PERIODICALS	432,015	
22020307	DRUGS & MEDICAL SUPPLIES	432,015	
22020309	UNIFORMS & OTHER CLOTHING	648,037	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	648,037	
220204	MAINTENANCE SERVICES - GENERAL	4,104,235	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	648,037	
22020402	MAINTENANCE OF OFFICE FURNITURE	648,037	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	648,037	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,080,061	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,080,061	
220208	FUEL & LUBRICANTS - GENERAL	1,944,112	
22020801	MOTOR VEHICLE FUEL COST	648,037	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	648,037	
22020803	PLANT / GENERATOR FUEL COST	648,037	
220210	MISCELLANEOUS	1,080,052	
22021009	SPORTING ACTIVITIES	648,037	
22021010	DIRECT TEACHING & LABORATORY COST	432,015	
2205	SUBSIDIES	58,014,536	
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,014,536	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,014,536	
23	CAPITAL EXPENDITURE	75,677,342	
2301	FIXED ASSETS PURCHASED	20,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	
23010106	PURCHASE OF VANS	10,000,000	
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	
2302	CONSTRUCTION / PROVISION	45,677,342	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,677,342	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22,140,029	
23020114	CONSTRUCTION / PROVISION OF ROADS	10,537,313	
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	13,000,000	
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000	
23040102	EROSION & FLOOD CONTROL	10,000,000	
	TOTAL PERSONNEL	121,784,394	
	TOTAL OVERHEAD	74,163,062	
	TOTAL RECURRENT	195,947,456	
	TOTAL CAPITAL	75,677,342	
	TOTAL ALLOCATION	271,624,799	
0517026049	FGGC BIDA		
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBIDA001007761	PURCHASE OF UTILITY VEHICLE	NEW	10,000,000
FGGCBIDA002007762	PURCHASE OF 500KVA GENERATOR	NEW	10,000,000
FGGCBIDA003007764	CONSTRUCTION OF ASSEMBLY HALL	NEW	10,000,000
FGGCBIDA003007766	CONSTRUCTION OF PERIMETER FENCE	NEW	12,140,029
FGGCBIDA004007768	CONSTRUCTION OF 350M ASPHAT ACCESS ROAD	NEW	10,537,313
FGGCBIDA005007770	CONSTRUCTION OF EROSION CONTROL	NEW	13,000,000
FGGCBIDA006007771	EROSION AND FLOOD CONTROL	NEW	10,000,000
0517026050	FGGC BWARI		
CODE	LINE ITEM		AMOUNT

2	EXPENDITURE	483,119,150
21	PERSONNEL COST	320,355,146
2101	SALARY	284,440,130
210101	SALARIES AND WAGES	284,440,130
21010101	SALARY	284,440,130
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,915,016
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	35,555,016
21020201	NHIS	14,222,006
21020202	CONTRIBUTORY PENSION	21,333,010
22	OTHER RECURRENT COSTS	112,764,004
2202	OVERHEAD COST	27,772,067
220201	TRAVEL& TRANSPORT - GENERAL	2,638,346
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,249,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,388,603
220202	UTILITIES - GENERAL	4,110,266
22020201	ELECTRICITY CHARGES	1,388,603
22020202	TELEPHONE CHARGES	277,721
22020203	INTERNET ACCESS CHARGES	138,860
22020204	SATELLITE BROADCASTING ACCESS CHARGES	83,316
22020205	WATER RATES	2,221,765
220203	MATERIALS & SUPPLIES - GENERAL	5,665,502
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,415,964
22020302	BOOKS	208,291
22020303	NEWSPAPERS	55,544
22020304	MAGAZINES & PERIODICALS	27,772
22020305	PRINTING OF NON SECURITY DOCUMENTS	83,316
22020307	DRUGS & MEDICAL SUPPLIES	69,430
22020309	UNIFORMS & OTHER CLOTHING	138,860
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,110,883
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	555,441
220204	MAINTENANCE SERVICES - GENERAL	2,305,082
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,388,603
22020402	MAINTENANCE OF OFFICE FURNITURE	111,088
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	111,088
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	277,721
22020405	MAINTENANCE OF PLANTS/GENERATORS	277,721
22020406	OTHER MAINTENANCE SERVICES	138,860
220205	TRAINING - GENERAL	555,441
22020501	LOCAL TRAINING	555,441
220206	OTHER SERVICES - GENERAL	2,499,486
22020601	SECURITY SERVICES	1,110,883
22020606	CLEANING & FUMIGATION SERVICES	1,388,603
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	277,721
22020708	BUDGET PREPARATION	277,721
220208	FUEL & LUBRICANTS - GENERAL	3,332,648
22020801	MOTOR VEHICLE FUEL COST	1,110,883
22020803	PLANT / GENERATOR FUEL COST	2,221,765
220210	MISCELLANEOUS	6,387,575
22021001	REFRESHMENT & MEALS	555,441
22021002	HONORARIUM & SITTING ALLOWANCE	1,110,883
22021003	PUBLICITY & ADVERTISEMENTS	277,721
22021004	MEDICAL EXPENSES	277,721
22021007	WELFARE PACKAGES	1,388,603
22021009	SPORTING ACTIVITIES	1,944,045
22021010	DIRECT TEACHING & LABORATORY COST	555,441
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	277,721
2205	SUBSIDIES	84,991,937
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	84,991,937
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	84,991,937
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	800,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	800,000

2302	CONSTRUCTION / PROVISION	41,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	9,700,000
23020114	CONSTRUCTION / PROVISION OF ROADS	2,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000
2303	REHABILITATION / REPAIRS	8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000
	TOTAL PERSONNEL	320,355,146
	TOTAL OVERHEAD	112,764,004
	TOTAL RECURRENT	433,119,150
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	483,119,150

0517026050 FGGC BWARI

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBWARI0010070	PROCUREMENT AND INSTALLATION OF HAMMER MILL FOR GRINDING CEREALS AND GRAINS	NEW	800,000
FGGCBWARI0020070	CONSTRUCTION AND EQUIPPING OF LIBRARY COMPLEX	NEW	2,000,000
FGGCBWARI0020070	CONSTRUCTION AND EQUIPPING OF KITCHEN/DINNING HALL	NEW	10,000,000
FGGCBWARI0030070	CONSTRUCTION OF 3 BLOCKS OF 6 CLASSROOMS	NEW	6,000,000
FGGCBWARI0030070	CONSTRUCTION OF 2 NEW STUDENTS HOSTELS	NEW	10,000,000
FGGCBWARI0040070	CONSTRUCTION OF SPORTS PAVILLION WITH GRASSING OF FIELD	NEW	5,000,000
FGGCBWARI0040070	CONSTRUCTION OF SPORTING FACILITIES COMPRISING OF H/BALL COURT, ETC.	NEW	4,700,000
FGGCBWARI0050070	CONSTRUCTION OF DRAINAGES AND EROSION MAINTENANCE	NEW	2,000,000
FGGCBWARI0060070	CONSTRUCTION OF WEATHER STATION	NEW	1,500,000
FGGCBWARI0070070	RENOVATION OF CLASSROOM BLOOCKS	NEW	4,000,000
FGGCBWARI0070070	RENOVATION OF HOSTEL BLOCKS	NEW	4,000,000

0517026051 FGGC CALABAR

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	347,640,938
21	PERSONNEL COST	182,063,043
2101	SALARY	161,727,149
210101	SALARIES AND WAGES	161,727,149
21010101	SALARY	161,727,149
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,335,894
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	20,215,894
21020201	NHIS	8,086,357
21020202	CONTRIBUTORY PENSION	12,129,536
22	OTHER RECURRENT COSTS	89,856,291
2202	OVERHEAD COST	21,252,478
220201	TRAVEL & TRANSPORT - GENERAL	3,321,861
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,474,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	894,997
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	384,281
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	568,572
220202	UTILITIES - GENERAL	1,874,150
22020201	ELECTRICITY CHARGES	568,572
22020202	TELEPHONE CHARGES	147,426
22020203	INTERNET ACCESS CHARGES	315,859
22020205	WATER RATES	421,146
22020206	SEWERAGE CHARGES	421,146
220203	MATERIALS & SUPPLIES - GENERAL	5,627,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	894,997
22020302	BOOKS	568,572
22020303	NEWSPAPERS	568,762
22020304	MAGAZINES & PERIODICALS	568,762
22020305	PRINTING OF NON SECURITY DOCUMENTS	315,859
22020307	DRUGS & MEDICAL SUPPLIES	568,572
22020309	UNIFORMS & OTHER CLOTHING	852,857
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	852,857

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	436,740
220204	MAINTENANCE SERVICES - GENERAL	4,201,266
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	568,572
22020402	MAINTENANCE OF OFFICE FURNITURE	852,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	610,711
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	652,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	894,997
22020406	OTHER MAINTENANCE SERVICES	621,278
220205	TRAINING - GENERAL	473,851
22020501	LOCAL TRAINING	473,851
220206	OTHER SERVICES - GENERAL	421,146
22020601	SECURITY SERVICES	210,573
22020606	CLEANING & FUMIGATION SERVICES	210,573
220208	FUEL & LUBRICANTS - GENERAL	526,432
22020801	MOTOR VEHICLE FUEL COST	526,432
220210	MISCELLANEOUS	4,805,792
22021001	REFRESHMENT & MEALS	1,137,143
22021002	HONORARIUM & SITTING ALLOWANCE	568,572
22021003	PUBLICITY & ADVERTISEMENTS	142,143
22021006	POSTAGES & COURIER SERVICES	431,711
22021007	WELFARE PACKAGES	1,421,430
22021009	SPORTING ACTIVITIES	536,220
22021010	DIRECT TEACHING & LABORATORY COST	568,572
2205	SUBSIDIES	68,603,813
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,603,813
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,603,813
23	CAPITAL EXPENDITURE	75,721,605
2301	FIXED ASSETS PURCHASED	5,262,102
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,262,102
23010115	PURCHASE OF PHOTOCOPIING MACHINES	5,262,102
2302	CONSTRUCTION / PROVISION	50,459,503
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,459,503
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,459,503
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000
23040102	EROSION & FLOOD CONTROL	20,000,000
	TOTAL PERSONNEL	182,063,043
	TOTAL OVERHEAD	89,856,291
	TOTAL RECURRENT	271,919,333
	TOTAL CAPITAL	75,721,605
	TOTAL ALLOCATION	347,640,938

0517026051 FGGC CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
FGCCALAB001008093	PURCHASE OF 2 NOS PHOTOCOPIING MACHINES	NEW	5,262,102
FGCCALAB002008099	REHABILITATION OF 5 NOS HOSTEL BLOCKS	NEW	19,922,190
FGCCALAB002008104	2 NOS BLOCKS OF 6 CLASS ROOMS	NEW	30,537,313
FGCCALAB003008110	SOIL AND EROSION CONTRONL (LAND SCAPPING)	NEW	20,000,000

0517026052 FGGC EFON ALAYE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	267,782,114
21	PERSONNEL COST	136,393,384
2101	SALARY	121,131,897
210101	SALARIES AND WAGES	121,131,897
21010101	SALARY	121,131,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,261,487
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	15,141,487
21020201	NHIS	6,056,595
21020202	CONTRIBUTORY PENSION	9,084,892
22	OTHER RECURRENT COSTS	55,851,416
2202	OVERHEAD COST	18,266,564
220201	TRAVEL& TRANSPORT - GENERAL	5,104,104
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,020,821

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,083,283
220202	UTILITIES - GENERAL	1,020,821
22020201	ELECTRICITY CHARGES	408,328
22020202	TELEPHONE CHARGES	612,492
220203	MATERIALS & SUPPLIES - GENERAL	4,644,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,837,477
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,327,067
22020306	PRINTING OF SECURITY DOCUMENTS	204,164
22020307	DRUGS & MEDICAL SUPPLIES	255,205
22020309	UNIFORMS & OTHER CLOTHING	1,020,821
220204	MAINTENANCE SERVICES - GENERAL	918,739
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	408,328
22020405	MAINTENANCE OF PLANTS/GENERATORS	510,410
220205	TRAINING - GENERAL	306,246
22020501	LOCAL TRAINING	306,246
220206	OTHER SERVICES - GENERAL	2,756,216
22020601	SECURITY SERVICES	1,224,985
22020606	CLEANING & FUMIGATION SERVICES	1,531,231
220208	FUEL & LUBRICANTS - GENERAL	2,392,802
22020801	MOTOR VEHICLE FUEL COST	2,041,641
22020803	PLANT / GENERATOR FUEL COST	351,160
220210	MISCELLANEOUS	1,122,903
22021001	REFRESHMENT & MEALS	408,328
22021002	HONORARIUM & SITTING ALLOWANCE	255,205
22021007	WELFARE PACKAGES	153,123
22021009	SPORTING ACTIVITIES	306,246
2205	SUBSIDIES	37,584,853
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	37,584,853
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	37,584,853
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,437,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	29,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,000,000
	TOTAL PERSONNEL	136,393,384
	TOTAL OVERHEAD	55,851,416
	TOTAL RECURRENT	192,244,801
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	267,782,114

0517026052 FGGC EFON ALAYE

CODE	PROJECT NAME	TYPE	AMOUNT
XFON008908	BUILDING OF 3 BLOCKS OF 4CLASSROOMS	NEW	20,437,313
XFON008909	CONSTRUCTION OF VOCATIONAL WORKSHOP	NEW	10,000,000
XFON1007673	BUILDING OF 2NOS. 3BEDROOM STAFF QUARTERS	NEW	14,500,000
XFON1007679	CONSTRUCTION OF 2BLOCKS OF HOSTEL	NEW	15,100,000
XFON2007688	CONSTRUCTION OF PERIMETER FENCING	NEW	13,000,000
XFON3007682	CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLE AND WATER RETICULATION	NEW	2,500,000

0517026053 FGGC EFON IMNRINGI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	257,812,395
21	PERSONNEL COST	81,001,483
2101	SALARY	72,001,318
210101	SALARIES AND WAGES	72,001,318
21010101	SALARY	72,001,318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,000,165
210202	SOCIAL CONTRIBUTIONS	9,000,165
21020201	NHIS	3,600,066
21020202	CONTRIBUTORY PENSION	5,400,099
22	OTHER RECURRENT COSTS	76,810,912
2202	OVERHEAD COST	15,800,015
220201	TRAVEL& TRANSPORT - GENERAL	4,052,380
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	506,548

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,545,833
220202	UTILITIES - GENERAL	1,772,916
22020201	ELECTRICITY CHARGES	202,619
22020202	TELEPHONE CHARGES	253,274
22020203	INTERNET ACCESS CHARGES	405,238
22020205	WATER RATES	405,238
22020206	SEWERAGE CHARGES	506,548
220203	MATERIALS & SUPPLIES - GENERAL	2,883,054
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	881,393
22020302	BOOKS	101,310
22020303	NEWSPAPERS	97,042
22020304	MAGAZINES & PERIODICALS	303,929
22020305	PRINTING OF NON SECURITY DOCUMENTS	202,619
22020306	PRINTING OF SECURITY DOCUMENTS	303,929
22020307	DRUGS & MEDICAL SUPPLIES	506,548
22020309	UNIFORMS & OTHER CLOTHING	50,655
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	405,238
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,393
220204	MAINTENANCE SERVICES - GENERAL	2,228,809
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	506,548
22020402	MAINTENANCE OF OFFICE FURNITURE	253,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,548
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	303,929
22020405	MAINTENANCE OF PLANTS/GENERATORS	506,548
22020406	OTHER MAINTENANCE SERVICES	151,964
220205	TRAINING - GENERAL	202,619
22020501	LOCAL TRAINING	202,619
220206	OTHER SERVICES - GENERAL	455,893
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	50,655
22020606	CLEANING & FUMIGATION SERVICES	405,238
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	101,310
22020706	SURVEYING SERVICES	101,310
220208	FUEL & LUBRICANTS - GENERAL	2,127,500
22020801	MOTOR VEHICLE FUEL COST	1,013,095
22020803	PLANT / GENERATOR FUEL COST	1,013,095
22020806	COOKING GAS/FUEL COST	101,310
220209	FINANCIAL CHARGES - GENERAL	101,310
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,310
220210	MISCELLANEOUS	1,874,226
22021001	REFRESHMENT & MEALS	151,964
22021002	HONORARIUM & SITTING ALLOWANCE	101,310
22021004	MEDICAL EXPENSES	50,655
22021006	POSTAGES & COURIER SERVICES	50,655
22021007	WELFARE PACKAGES	202,619
22021009	SPORTING ACTIVITIES	202,619
22021010	DIRECT TEACHING & LABORATORY COST	101,310
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	506,548
22021031	CURRICULUM DEVELOPMENT	50,655
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	455,893
2205	SUBSIDIES	61,010,897
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,010,897
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,010,897
23	CAPITAL EXPENDITURE	100,000,000
2302	CONSTRUCTION / PROVISION	89,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	39,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,000,000
23040102	EROSION & FLOOD CONTROL	1,000,000
	TOTAL PERSONNEL	81,001,483

TOTAL OVERHEAD	76,810,912
TOTAL RECURRENT	157,812,395
TOTAL CAPITAL	100,000,000
TOTAL ALLOCATION	257,812,395

0517026053 FGGC EFON IMNRINGI

CODE	PROJECT NAME	TYPE	AMOUNT
XMNR007708	CONSTRUCTION OF 4 BEDROOM BUNGALOW WITH BOYS QUARTERS FOR PRINCIPAL PHASE 2	NEW	5,000,000
XMNR007709	CONSTRUCTION OF 1 NO. COUTYARD DORMETORIES	NEW	5,000,000
XMNR007711	CONSTRUCTION OF ONE BLOCK OF SCIENCE CLASSROOMS	NEW	3,000,000
XMNR007714	CONSTRUCTION OF 1 NO.DINNING HALL/KITCHEN PHASE 1	NEW	15,000,000
XMNR007717	CONSTRUCTION OF ONE BLOCK OF WAGON STAFF QUARTERS PHASE ONE	NEW	5,000,000
XMNR007719	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	6,000,000
XMNR1007721	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
XMNR2007725	REHABILITATION OF OLD PRINCIPALS QUARTER AND VICE PRINCIPAL QUARTERS	NEW	5,000,000
XMNR3007728	CONSTRCTUION OF 1 NO BOREHOLE WATER TREATMENT /RETICULATION/STANCHION/TANK	NEW	5,000,000
XMNR4007732	SAND FILLING	NEW	1,000,000

0517026054 FGGC ENUGU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	621,921,374
21	PERSONNEL COST	389,449,339
2101	SALARY	346,177,190
210101	SALARIES AND WAGES	346,177,190
21010101	SALARY	346,177,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,272,149
210202	SOCIAL CONTRIBUTIONS	43,272,149
21020201	NHIS	17,308,859
21020202	CONTRIBUTORY PENSION	25,963,289
22	OTHER RECURRENT COSTS	132,472,036
2202	OVERHEAD COST	14,382,436
220201	TRAVEL & TRANSPORT - GENERAL	604,632
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	604,632
220202	UTILITIES - GENERAL	11,084,928
22020201	ELECTRICITY CHARGES	9,069,487
22020205	WATER RATES	2,015,442
220203	MATERIALS & SUPPLIES - GENERAL	806,177
22020302	BOOKS	100,772
22020303	NEWSPAPERS	50,386
22020304	MAGAZINES & PERIODICALS	50,386
22020307	DRUGS & MEDICAL SUPPLIES	604,632
220204	MAINTENANCE SERVICES - GENERAL	1,108,493
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,316
22020402	MAINTENANCE OF OFFICE FURNITURE	201,544
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	201,544
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	201,544
22020405	MAINTENANCE OF PLANTS/GENERATORS	201,544
220208	FUEL & LUBRICANTS - GENERAL	677,433
22020801	MOTOR VEHICLE FUEL COST	201,544
22020803	PLANT / GENERATOR FUEL COST	201,544
22020806	COOKING GAS/FUEL COST	274,345
220209	FINANCIAL CHARGES - GENERAL	50,386
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,386
220210	MISCELLANEOUS	50,386
22021002	HONORARIUM & SITTING ALLOWANCE	50,386
2205	SUBSIDIES	118,089,600
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	118,089,600
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	118,089,600
23	CAPITAL EXPENDITURE	100,000,000
2302	CONSTRUCTION / PROVISION	47,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,000,000
2303	REHABILITATION / REPAIRS	53,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	53,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	53,000,000

TOTAL PERSONNEL	389,449,339
TOTAL OVERHEAD	132,472,036
TOTAL RECURRENT	521,921,374
TOTAL CAPITAL	100,000,000
TOTAL ALLOCATION	621,921,374

0517026054 FGGC ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
FGGC ENU. 01008481	CONSTRUCTION OF 3 BEDROOM	NEW	8,000,000
FGGC ENU. 01008482	CONST.OF 3 BEDROOM	NEW	12,000,000
FGGC ENU. 01008483	CONST.OF 3 BEDROOM BUNGALOW	NEW	12,000,000
FGGC ENU. 01008484	3 BEDROOM ONE STOREY BUILDING SEMI DETACHED	NEW	15,000,000
FGGC ENU. 02008487	RENOVATION OF G&C OFFICE BUILDING	NEW	3,000,000
FGGC ENU. 02008489	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026055 FGGC EZZAMGBO ABAKALIKI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	316,120,570
21	PERSONNEL COST	107,601,968
2101	SALARY	95,492,320
210101	SALARIES AND WAGES	95,492,320
21010101	SALARY	95,492,320
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,109,648
210201	ALLOWANCES	173,108
21020101	NON REGULAR ALLOWANCES	173,108
210202	SOCIAL CONTRIBUTIONS	11,936,540
21020201	NHIS	4,774,616
21020202	CONTRIBUTORY PENSION	7,161,924
22	OTHER RECURRENT COSTS	82,981,288
2202	OVERHEAD COST	15,969,765
220201	TRAVEL& TRANSPORT - GENERAL	3,441,655
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	911,026
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,530,629
220202	UTILITIES - GENERAL	1,162,065
22020201	ELECTRICITY CHARGES	939,369
22020202	TELEPHONE CHARGES	121,470
22020206	SEWERAGE CHARGES	101,225
220203	MATERIALS & SUPPLIES - GENERAL	1,975,388
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,901
22020303	NEWSPAPERS	40,490
22020305	PRINTING OF NON SECURITY DOCUMENTS	161,960
22020306	PRINTING OF SECURITY DOCUMENTS	608,848
22020307	DRUGS & MEDICAL SUPPLIES	303,675
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	455,513
220204	MAINTENANCE SERVICES - GENERAL	2,244,162
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	389,717
22020402	MAINTENANCE OF OFFICE FURNITURE	323,920
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	404,901
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	323,920
22020405	MAINTENANCE OF PLANTS/GENERATORS	425,146
22020406	OTHER MAINTENANCE SERVICES	376,558
220206	OTHER SERVICES - GENERAL	1,356,417
22020601	SECURITY SERVICES	425,146
22020606	CLEANING & FUMIGATION SERVICES	931,271
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	465,636
22020706	SURVEYING SERVICES	465,636
220208	FUEL & LUBRICANTS - GENERAL	2,631,854
22020801	MOTOR VEHICLE FUEL COST	809,801
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	607,351
22020803	PLANT / GENERATOR FUEL COST	1,214,702
220210	MISCELLANEOUS	2,692,589
22021001	REFRESHMENT & MEALS	607,351
22021002	HONORARIUM & SITTING ALLOWANCE	708,576
22021003	PUBLICITY & ADVERTISEMENTS	182,205
22021006	POSTAGES & COURIER SERVICES	80,980

22021009	SPORTING ACTIVITIES	303,675
22021010	DIRECT TEACHING & LABORATORY COST	809,801
2205	SUBSIDIES	67,011,523
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,011,523
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,011,523
23	CAPITAL EXPENDITURE	125,537,313
2302	CONSTRUCTION / PROVISION	95,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	107,601,968
	TOTAL OVERHEAD	82,981,288
	TOTAL RECURRENT	190,583,257
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	316,120,570

0517026055 FGGC EZZAMGBO ABAKALIKI

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCABAK001007050	CONSTRUCTION OF 3 BEDROOM STAFF QUARTERS	NEW	6,000,000
FGGCABAK002007056	CONSTRUCTION OF WATER TREATMENT PLANT	NEW	4,000,000
FGGCABAK003007059	CONSTRUCTION OF 1 STOREY HOSTEL BLOCK	NEW	16,000,000
FGGCABAK003007062	CONSTRUCTION OF DINING HALL WITH KITCHEN	NEW	19,537,313
FGGCABAK004007063	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGGCABAK005007066	RENOVATION OF LABORATORY	NEW	10,000,000
FGGCABAK005007068	RENOVATION OF CLASSROOM BLOCKS	NEW	20,000,000

0517026056 FGGC GBOKO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	344,800,682
21	PERSONNEL COST	175,355,294
2101	SALARY	155,391,372
210101	SALARIES AND WAGES	155,391,372
21010101	SALARY	155,391,372
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,963,922
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	19,423,922
21020201	NHIS	7,769,569
21020202	CONTRIBUTORY PENSION	11,654,353
22	OTHER RECURRENT COSTS	69,445,368
2202	OVERHEAD COST	15,174,288
220201	TRAVEL & TRANSPORT - GENERAL	5,576,507
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,534,776
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,041,731
220202	UTILITIES - GENERAL	4,933,793
22020201	ELECTRICITY CHARGES	3,615,710
22020205	WATER RATES	1,318,083
220203	MATERIALS & SUPPLIES - GENERAL	3,954,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,419,474
22020303	NEWSPAPERS	506,955
22020306	PRINTING OF SECURITY DOCUMENTS	506,955
22020307	DRUGS & MEDICAL SUPPLIES	506,955
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,013,910
220206	OTHER SERVICES - GENERAL	506,955
22020606	CLEANING & FUMIGATION SERVICES	506,955
220209	FINANCIAL CHARGES - GENERAL	101,391
22020904	OTHER CRF BANK CHARGES	101,391
220210	MISCELLANEOUS	101,391
22021006	POSTAGES & COURIER SERVICES	101,391
2205	SUBSIDIES	54,271,081

220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,271,081
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,271,081
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	9,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	25,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	7,500,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	TOTAL PERSONNEL	175,355,294
	TOTAL OVERHEAD	69,445,368
	TOTAL RECURRENT	244,800,662
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	344,800,662

0517026056 FGGC GBOKO

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCGBOKO0010071	FURNISHING OF ADMINISTRATIVE BLOCK	NEW	7,500,000
FGGCGBOKO0020071	PURCHASE OF LAWN MOWERS MACHINES	NEW	2,000,000
FGGCGBOKO0030072	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGGCGBOKO0040072	BORE-HOLE AND WATER RETICULATION TO ADMINISTRATION BLOCK	NEW	5,000,000
FGGCGBOKO0050072	RENOVATION AND FURNISHING OF G & C BLOCK	NEW	5,000,000
FGGCGBOKO0050072	RENOVATION & FURNISHING OF TECHNICAL DRAWING BLOCK	NEW	8,000,000
FGGCGBOKO0060072	RENOVATION OF STUDENTS' RECREATION CENTRE	NEW	7,500,000
FGGCGBOKO0070072	COMPUTERIZATION OF BURSARY DEPARTMENT-ONLINE TRANSACTION	NEW	7,500,000
FGGCGBOKO0070072	COMPUTERIZATION OF STUDENTS' ACADEMIC RECORDS-ONLINE REPORTS	NEW	7,500,000

0517026057 FGGC GUSAU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	326,582,743
21	PERSONNEL COST	112,099,102
2101	SALARY	99,376,979
210101	SALARIES AND WAGES	99,376,979
21010101	SALARY	99,376,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,722,122
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	12,422,122
21020201	NHIS	4,968,849
21020202	CONTRIBUTORY PENSION	7,453,273
22	OTHER RECURRENT COSTS	88,786,110
2202	OVERHEAD COST	19,909,945
220201	TRAVEL & TRANSPORT - GENERAL	3,674,044
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,514,847
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,330,813
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	334,083
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	494,301
220202	UTILITIES - GENERAL	1,825,114
22020201	ELECTRICITY CHARGES	1,330,813
22020202	TELEPHONE CHARGES	494,301
220203	MATERIALS & SUPPLIES - GENERAL	3,954,411
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	988,603
22020302	BOOKS	494,301
22020303	NEWSPAPERS	494,301
22020304	MAGAZINES & PERIODICALS	494,301

22020307	DRUGS & MEDICAL SUPPLIES	494,301
22020309	UNIFORMS & OTHER CLOTHING	494,301
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	494,301
220204	MAINTENANCE SERVICES - GENERAL	3,127,408
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	408,750
22020402	MAINTENANCE OF OFFICE FURNITURE	494,301
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	741,452
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	741,452
22020405	MAINTENANCE OF PLANTS/GENERATORS	741,452
220205	TRAINING - GENERAL	988,603
22020501	LOCAL TRAINING	988,603
220208	FUEL & LUBRICANTS - GENERAL	2,005,723
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,606,479
22020803	PLANT / GENERATOR FUEL COST	399,244
220210	MISCELLANEOUS	4,334,643
22021001	REFRESHMENT & MEALS	741,452
22021002	HONORARIUM & SITTING ALLOWANCE	494,301
22021003	PUBLICITY & ADVERTISEMENTS	133,081
22021006	POSTAGES & COURIER SERVICES	494,301
22021007	WELFARE PACKAGES	741,452
22021009	SPORTING ACTIVITIES	1,235,753
22021010	DIRECT TEACHING & LABORATORY COST	494,301
2205	SUBSIDIES	68,876,165
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,876,165
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,876,165
23	CAPITAL EXPENDITURE	125,697,531
2301	FIXED ASSETS PURCHASED	21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	72,697,531
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,697,531
23020104	CONSTRUCTION / PROVISION OF HOUSING	22,697,531
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	32,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	32,000,000
	TOTAL PERSONNEL	112,099,102
	TOTAL OVERHEAD	88,786,110
	TOTAL RECURRENT	200,885,212
	TOTAL CAPITAL	125,697,531
	TOTAL ALLOCATION	326,582,743

0517026057 FGGC GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCGSUA01008524	PURCHASE OF SCIENCE / TECHNICAL EQUIPMENT	NEW	11,000,000
FGGCGSUA03008525	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	10,000,000
FGGCGSUA03008526	CONSTRUCTION / RENOVATION OF MULTIPURPOSE HALL	NEW	17,537,313
FGGCGSUA03008527	CONSTRUCTION OF INDUSTRIAL BOREHOLE AND RETICULATION	NEW	5,160,218
FGGCGSUA04008528	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGGCGSUA05008529	RENOVATION / REPAIRS OF CLASSROOM	NEW	5,000,000
FGGCGSUA05008530	REHABILITATION / REPAIRS OF 8BLOCK OF VOCATIONAL CENTRE	NEW	7,000,000
FGGCGSUA05008531	REHABILITATION / REPAIRS OF ADMINISTRATIVE BLOCK	NEW	20,000,000

0517026058 FGGC GWANDU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	245,845,075
21	PERSONNEL COST	87,615,266
2101	SALARY	77,880,236
210101	SALARIES AND WAGES	77,880,236
21010101	SALARY	77,880,236
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,735,030
210202	SOCIAL CONTRIBUTIONS	9,735,030
21020201	NHIS	3,894,012
21020202	CONTRIBUTORY PENSION	5,841,018

22	OTHER RECURRENT COSTS	82,505,486
2202	OVERHEAD COST	15,032,688
220201	TRAVEL & TRANSPORT - GENERAL	2,273,206
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	516,488
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	789,811
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	389,949
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	576,959
220202	UTILITIES - GENERAL	1,546,966
22020201	ELECTRICITY CHARGES	866,831
22020202	TELEPHONE CHARGES	680,135
220203	MATERIALS & SUPPLIES - GENERAL	3,777,524
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	618,126
22020302	BOOKS	576,959
22020303	NEWSPAPERS	576,959
22020304	MAGAZINES & PERIODICALS	576,959
22020307	DRUGS & MEDICAL SUPPLIES	576,959
22020309	UNIFORMS & OTHER CLOTHING	423,227
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	428,334
220204	MAINTENANCE SERVICES - GENERAL	2,825,903
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	576,959
22020402	MAINTENANCE OF OFFICE FURNITURE	660,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	361,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	576,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	650,152
220205	TRAINING - GENERAL	650,152
22020501	LOCAL TRAINING	650,152
220208	FUEL & LUBRICANTS - GENERAL	990,043
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	403,108
22020803	PLANT / GENERATOR FUEL COST	586,935
220210	MISCELLANEOUS	2,968,894
22021001	REFRESHMENT & MEALS	329,306
22021002	HONORARIUM & SITTING ALLOWANCE	576,959
22021003	PUBLICITY & ADVERTISEMENTS	196,024
22021006	POSTAGES & COURIER SERVICES	268,515
22021007	WELFARE PACKAGES	361,528
22021009	SPORTING ACTIVITIES	618,229
22021010	DIRECT TEACHING & LABORATORY COST	618,333
2205	SUBSIDIES	67,472,798
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,472,798
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,472,798
23	CAPITAL EXPENDITURE	75,724,323
2302	CONSTRUCTION / PROVISION	62,724,323
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,724,323
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	47,537,313
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,187,010
2303	REHABILITATION / REPAIRS	13,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,000,000
	TOTAL PERSONNEL	87,815,286
	TOTAL OVERHEAD	82,505,486
	TOTAL RECURRENT	170,120,752
	TOTAL CAPITAL	75,724,323
	TOTAL ALLOCATION	245,845,075
0517026058	FGGC GWANDU	

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCGWANDU00100	CONSTRUCTION OF HOSTEL	NEW	17,537,313
FGGCGWANDU00100	CONSTRUCTION OF CLASS ROOM	NEW	10,000,000
FGGCGWANDU00100	COMPLETION OF PERIMETER WALL FENCING	NEW	20,000,000
FGGCGWANDU00200	COMPLETION OF MULTI-PURPOSE HALL	NEW	10,000,000
FGGCGWANDU00200	COMPLETION OF SPORT PAVILION	NEW	5,187,010
FGGCGWANDU00300	RENOVATION OF STAFF QUARTERS AND CLASS ROOM	NEW	13,000,000

0517026059	FGGC IBILLO	
CODE	LINE ITEM	AMOUNT

2	EXPENDITURE	321,831,301
21	PERSONNEL COST	133,069,735
2101	SALARY	118,284,209
210101	SALARIES AND WAGES	118,284,209
21010101	SALARY	118,284,209
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,785,526
210202	SOCIAL CONTRIBUTIONS	14,785,526
21020201	NHIS	5,914,210
21020202	CONTRIBUTORY PENSION	8,871,316
22	OTHER RECURRENT COSTS	63,103,289
2202	OVERHEAD COST	15,844,527
220201	TRAVEL & TRANSPORT - GENERAL	2,528,268
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	992,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	910,698
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	252,231
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	373,194
220202	UTILITIES - GENERAL	1,283,893
22020201	ELECTRICITY CHARGES	910,698
22020202	TELEPHONE CHARGES	373,194
220203	MATERIALS & SUPPLIES - GENERAL	3,126,131
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	701,320
22020302	BOOKS	627,213
22020307	DRUGS & MEDICAL SUPPLIES	864,614
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	932,985
220204	MAINTENANCE SERVICES - GENERAL	3,539,513
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,976
22020402	MAINTENANCE OF OFFICE FURNITURE	688,405
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	406,430
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	406,430
22020405	MAINTENANCE OF PLANTS/GENERATORS	965,272
220206	OTHER SERVICES - GENERAL	914,468
22020601	SECURITY SERVICES	355,627
22020606	CLEANING & FUMIGATION SERVICES	558,842
220208	FUEL & LUBRICANTS - GENERAL	2,106,219
22020801	MOTOR VEHICLE FUEL COST	1,093,753
22020803	PLANT / GENERATOR FUEL COST	1,012,467
220210	MISCELLANEOUS	2,346,034
22021001	REFRESHMENT & MEALS	203,215
22021004	MEDICAL EXPENSES	992,145
22021009	SPORTING ACTIVITIES	744,243
22021010	DIRECT TEACHING & LABORATORY COST	406,430
2205	SUBSIDIES	47,258,762
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	47,258,762
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	47,258,762
23	CAPITAL EXPENDITURE	125,658,277
2302	CONSTRUCTION / PROVISION	95,658,277
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,658,277
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,120,964
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	89,537,313
2303	REHABILITATION / REPAIRS	24,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	24,000,000
2304	PRESERVATION OF THE ENVIRONMENT	6,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,000,000
23040102	EROSION & FLOOD CONTROL	6,000,000
	TOTAL PERSONNEL	133,069,735
	TOTAL OVERHEAD	63,103,289
	TOTAL RECURRENT	196,173,024
	TOTAL CAPITAL	125,658,277
	TOTAL ALLOCATION	321,831,301

0517026059 FGGC IBILLO

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCIBILLO00100528 ^	CONSTRUCTION/PROVISION OF WATER RETICULATION/TREATMENT	NEW	6,120,964
FGGCIBILLO00200529 r	CONSTRUCTION OF EXAMINATION HALL	NEW	15,537,313

FGGCIBILLO00200529	CONSTRUCTION OF 2 TOILET FACILITIES	NEW	24,000,000
7 FGGCIBILLO00200530 0	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGGCIBILLO00300530	RENOVATION OF 12 CLASSROOMS	NEW	24,000,000
7 FGGCIBILLO00400530 A	SURVEY	NEW	6,000,000

0517026060 FGGC IBUSA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	348,279,479
21	PERSONNEL COST	170,517,270
2101	SALARY	151,570,906
210101	SALARIES AND WAGES	151,570,906
21010101	SALARY	151,570,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,946,363
210202	SOCIAL CONTRIBUTIONS	18,946,363
21020201	NHIS	7,578,545
21020202	CONTRIBUTORY PENSION	11,367,818
22	OTHER RECURRENT COSTS	77,762,209
2202	OVERHEAD COST	15,118,711
220201	TRAVEL & TRANSPORT - GENERAL	3,089,417
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,059,611
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,029,805
220202	UTILITIES - GENERAL	1,436,472
22020201	ELECTRICITY CHARGES	1,029,805
22020206	SEWERAGE CHARGES	406,667
220203	MATERIALS & SUPPLIES - GENERAL	2,483,326
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,029,805
22020303	NEWSPAPERS	106,519
22020304	MAGAZINES & PERIODICALS	106,519
22020307	DRUGS & MEDICAL SUPPLIES	411,922
22020309	UNIFORMS & OTHER CLOTHING	210,679
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	617,883
220204	MAINTENANCE SERVICES - GENERAL	3,712,016
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	411,922
22020402	MAINTENANCE OF OFFICE FURNITURE	210,679
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	823,844
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,235,766
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,029,805
220205	TRAINING - GENERAL	622,601
22020501	LOCAL TRAINING	622,601
220206	OTHER SERVICES - GENERAL	527,022
22020604	RESIDENTIAL RENT	221,618
22020606	CLEANING & FUMIGATION SERVICES	305,403
220208	FUEL & LUBRICANTS - GENERAL	2,056,073
22020801	MOTOR VEHICLE FUEL COST	423,716
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,018,012
22020803	PLANT / GENERATOR FUEL COST	308,942
22020806	COOKING GAS/FUEL COST	305,403
220210	MISCELLANEOUS	1,191,785
22021001	REFRESHMENT & MEALS	205,266
22021009	SPORTING ACTIVITIES	593,666
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	392,854
2205	SUBSIDIES	62,643,498
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,643,498
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,643,498
23	CAPITAL EXPENDITURE	100,000,000
2302	CONSTRUCTION / PROVISION	90,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000
23040102	EROSION & FLOOD CONTROL	10,000,000
	TOTAL PERSONNEL	170,517,270
	TOTAL OVERHEAD	77,762,209

TOTAL RECURRENT	248,279,479
TOTAL CAPITAL	100,000,000
TOTAL ALLOCATION	348,279,479

0517026060 FGGC IBUSA

CODE	PROJECT NAME	TYPE	AMOUNT
XIBUS007695	CONSTRUCTION OF 4 UNITS GIRLS HOSTEL	NEW	15,000,000
XIBUS1007696	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	15,000,000
XIBUS1007699	CONSTRUCTION OF 10 CLASSROOMS (A STORY BUILDING)	NEW	10,000,000
XIBUS2007705	EROSION CONTROL	NEW	10,000,000

0517026061 FGGC IKOT-OBIO-ITONG

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	365,013,830
21	PERSONNEL COST	159,000,651
2101	SALARY	141,280,578
210101	SALARIES AND WAGES	141,280,578
21010101	SALARY	141,280,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,720,072
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	17,660,072
21020201	NHIS	7,064,029
21020202	CONTRIBUTORY PENSION	10,596,043
22	OTHER RECURRENT COSTS	80,475,867
2202	OVERHEAD COST	17,735,625
220201	TRAVEL & TRANSPORT - GENERAL	2,565,738
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,642,207
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	923,531
220202	UTILITIES - GENERAL	2,078,761
22020201	ELECTRICITY CHARGES	1,014,030
22020203	INTERNET ACCESS CHARGES	253,507
22020206	SEWERAGE CHARGES	811,224
220203	MATERIALS & SUPPLIES - GENERAL	4,694,958
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	912,627
22020303	NEWSPAPERS	456,313
22020304	MAGAZINES & PERIODICALS	456,313
22020305	PRINTING OF NON SECURITY DOCUMENTS	436,033
22020306	PRINTING OF SECURITY DOCUMENTS	709,821
22020307	DRUGS & MEDICAL SUPPLIES	811,224
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	608,418
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	304,209
220204	MAINTENANCE SERVICES - GENERAL	3,782,331
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	466,454
22020402	MAINTENANCE OF OFFICE FURNITURE	304,209
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	831,504
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	659,119
22020405	MAINTENANCE OF PLANTS/GENERATORS	709,821
22020406	OTHER MAINTENANCE SERVICES	811,224
220206	OTHER SERVICES - GENERAL	456,313
22020601	SECURITY SERVICES	456,313
220208	FUEL & LUBRICANTS - GENERAL	1,673,149
22020801	MOTOR VEHICLE FUEL COST	456,313
22020803	PLANT / GENERATOR FUEL COST	912,627
22020806	COOKING GAS/FUEL COST	304,209
220209	FINANCIAL CHARGES - GENERAL	405,612
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,612
220210	MISCELLANEOUS	2,078,761
22021001	REFRESHMENT & MEALS	152,104
22021003	PUBLICITY & ADVERTISEMENTS	152,104
22021006	POSTAGES & COURIER SERVICES	50,701
22021007	WELFARE PACKAGES	709,821
22021009	SPORTING ACTIVITIES	709,821
22021010	DIRECT TEACHING & LABORATORY COST	304,209
2205	SUBSIDIES	62,740,242
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,740,242

22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,740,242
23	CAPITAL EXPENDITURE	125,537,313
2302	CONSTRUCTION / PROVISION	104,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	104,537,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	44,537,313
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	21,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	11,000,000
	TOTAL PERSONNEL	159,000,651
	TOTAL OVERHEAD	80,475,867
	TOTAL RECURRENT	239,476,517
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	365,013,830

0517026061 FGGC IKOT-OBIO-ITONG

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCIOI001007364	CONSTRUCTION OF 1 NO. EXAMINATION / MULTI PURPOSE HALL	NEW	12,000,000
FGGCIOI001007368	CONSTRUCTION OF 3 NO OF 6 CLASS ROOM BLOCKS	NEW	10,000,000
FGGCIOI001007375	CONSTRUCTION OF PERIMETER FENCE	NEW	15,000,000
FGGCIOI001007382	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	7,537,313
FGGCIOI002007387	TARRING OF COLLEGE ROAD	NEW	10,000,000
FGGCIOI003007390	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGGCIOI004007402	WATER RETICULATION	NEW	10,000,000
FGGCIOI005007410	REHABILITATION OF 4 NOS OF (200 CAPACITY EACH) DOEMIRARY	NEW	11,000,000

0517026062 FGGC ILORIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	364,136,961
21	PERSONNEL COST	214,453,881
2101	SALARY	190,625,672
210101	SALARIES AND WAGES	190,625,672
21010101	SALARY	190,625,672
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,828,209
210202	SOCIAL CONTRIBUTIONS	23,828,209
21020201	NHIS	9,531,284
21020202	CONTRIBUTORY PENSION	14,296,925
22	OTHER RECURRENT COSTS	74,036,034
2202	OVERHEAD COST	16,817,494
220201	TRAVEL & TRANSPORT - GENERAL	2,006,171
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	507,817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,270
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	228,812
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	169,272
220202	UTILITIES - GENERAL	2,369,812
22020201	ELECTRICITY CHARGES	846,361
22020202	TELEPHONE CHARGES	677,089
22020203	INTERNET ACCESS CHARGES	169,272
22020204	SATELLITE BROADCASTING ACCESS CHARGES	677,089
220203	MATERIALS & SUPPLIES - GENERAL	5,162,804
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,270
22020302	BOOKS	338,545
22020303	NEWSPAPERS	84,636
22020304	MAGAZINES & PERIODICALS	338,545
22020305	PRINTING OF NON SECURITY DOCUMENTS	761,725
22020307	DRUGS & MEDICAL SUPPLIES	846,361
22020309	UNIFORMS & OTHER CLOTHING	846,361
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	846,361
220204	MAINTENANCE SERVICES - GENERAL	3,216,173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,015,634
22020402	MAINTENANCE OF OFFICE FURNITURE	677,089
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	677,089
22020406	OTHER MAINTENANCE SERVICES	846,361

220205	TRAINING - GENERAL	338,545
22020501	LOCAL TRAINING	338,545
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	677,089
22020708	BUDGET PREPARATION	677,089
220208	FUEL & LUBRICANTS - GENERAL	1,184,906
22020801	MOTOR VEHICLE FUEL COST	846,361
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	338,545
220210	MISCELLANEOUS	1,861,995
22021001	REFRESHMENT & MEALS	338,545
22021006	POSTAGES & COURIER SERVICES	846,361
22021009	SPORTING ACTIVITIES	677,089
2205	SUBSIDIES	57,218,540
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,218,540
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,218,540
23	CAPITAL EXPENDITURE	75,647,046
2301	FIXED ASSETS PURCHASED	75,647,046
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,647,046
23010101	PURCHASE / ACQUISITION OF LAND	75,647,046
	TOTAL PERSONNEL	214,453,881
	TOTAL OVERHEAD	74,036,034
	TOTAL RECURRENT	288,489,915
	TOTAL CAPITAL	75,647,046
	TOTAL ALLOCATION	384,136,961

0517026062 FGGC ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
FGCILORIN001007707	COMPLETE TARRING OF INTERNAL ROAD NETWORK OF THE COLLEGE	NEW	25,537,313
FGCILORIN001007710	DRAINAGES	NEW	15,000,000
FGCILORIN001007713	STREET LIGHTS	NEW	10,109,733
FGCILORIN001007716	RENOVATION OF 2NOS 1 STOREY BUILDING	NEW	25,000,000

0517026063 FGGC IPETUMODU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	384,875,515
21	PERSONNEL COST	159,807,978
2101	SALARY	142,051,536
210101	SALARIES AND WAGES	142,051,536
21010101	SALARY	142,051,536
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,756,442
210202	SOCIAL CONTRIBUTIONS	17,756,442
21020201	NHIS	7,102,577
21020202	CONTRIBUTORY PENSION	10,653,865
22	OTHER RECURRENT COSTS	71,933,833
2202	OVERHEAD COST	15,411,104
220201	TRAVEL & TRANSPORT - GENERAL	2,769,801
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,047,759
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,030,745
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	278,796
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	412,501
220202	UTILITIES - GENERAL	3,002,045
22020201	ELECTRICITY CHARGES	878,870
22020202	TELEPHONE CHARGES	342,803
22020203	INTERNET ACCESS CHARGES	1,030,745
22020205	WATER RATES	337,329
22020206	SEWERAGE CHARGES	412,298
220203	MATERIALS & SUPPLIES - GENERAL	4,507,871
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	412,298
22020302	BOOKS	342,803
22020303	NEWSPAPERS	618,447
22020304	MAGAZINES & PERIODICALS	618,447
22020305	PRINTING OF NON SECURITY DOCUMENTS	342,803
22020306	PRINTING OF SECURITY DOCUMENTS	618,447
22020307	DRUGS & MEDICAL SUPPLIES	824,597
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	730,029
220204	MAINTENANCE SERVICES - GENERAL	2,075,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	412,298

22020402	MAINTENANCE OF OFFICE FURNITURE	412,298
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	941,247
22020405	MAINTENANCE OF PLANTS/GENERATORS	309,224
220206	OTHER SERVICES - GENERAL	824,597
22020606	CLEANING & FUMIGATION SERVICES	824,597
220208	FUEL & LUBRICANTS - GENERAL	342,803
22020801	MOTOR VEHICLE FUEL COST	342,803
220210	MISCELLANEOUS	1,888,920
22021001	REFRESHMENT & MEALS	412,298
22021002	HONORARIUM & SITTING ALLOWANCE	412,298
22021006	POSTAGES & COURIER SERVICES	342,803
22021009	SPORTING ACTIVITIES	103,074
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	618,447
2205	SUBSIDIES	56,522,729
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,522,729
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,522,729
23	CAPITAL EXPENDITURE	133,133,704
2301	FIXED ASSETS PURCHASED	3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,500,000
2302	CONSTRUCTION / PROVISION	129,633,704
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	129,633,704
23020104	CONSTRUCTION / PROVISION OF HOUSING	79,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,133,704
	TOTAL PERSONNEL	159,807,978
	TOTAL OVERHEAD	71,933,833
	TOTAL RECURRENT	231,741,811
	TOTAL CAPITAL	133,133,704
	TOTAL ALLOCATION	364,875,515

0517026063 FGGC IPETUMODU

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIPETU001008136	PROCUREMENT OF SCIENCE EQUIPMENT AND CHEMICALS	NEW	3,500,000
FGCIPETU002008147	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL	NEW	19,000,000
FGCIPETU002008155	RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS)	NEW	6,000,000
FGCIPETU002008163	CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS	NEW	6,000,000
FGCIPETU002008171	PERIMETER FENCING OF 350 METERS LENGTH	NEW	8,000,000
FGCIPETU002008179	RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH	NEW	25,000,000
FGCIPETU002008184	RENOVATION OF 1NO BLOCK OF 4 LABORATORIES	NEW	11,500,000
FGCIPETU002008188	CONSTRUCTION OF 1 NO .SOLAR POWERED BOREHOLE	NEW	4,000,000
FGCIPETU003008194	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,133,704

0517026064 FGGC JALINGO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	319,731,919
21	PERSONNEL COST	107,929,853
2101	SALARY	95,937,647
210101	SALARIES AND WAGES	95,937,647
21010101	SALARY	95,937,647
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,992,206
210202	SOCIAL CONTRIBUTIONS	11,992,206
21020201	NHIS	4,796,882
21020202	CONTRIBUTORY PENSION	7,195,324
22	OTHER RECURRENT COSTS	86,264,753
2202	OVERHEAD COST	17,822,490
220201	TRAVEL& TRANSPORT - GENERAL	9,167,994
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,437,998
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,729,996
220202	UTILITIES - GENERAL	3,879,207
22020201	ELECTRICITY CHARGES	2,750,398
22020202	TELEPHONE CHARGES	229,200
22020203	INTERNET ACCESS CHARGES	229,200
22020205	WATER RATES	412,560
22020206	SEWERAGE CHARGES	257,850

220203	MATERIALS & SUPPLIES - GENERAL	2,406,598
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,145,999
22020303	NEWSPAPERS	57,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,300
22020307	DRUGS & MEDICAL SUPPLIES	1,145,999
220204	MAINTENANCE SERVICES - GENERAL	1,718,999
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,145,999
22020405	MAINTENANCE OF PLANTS/GENERATORS	573,000
220208	FUEL & LUBRICANTS - GENERAL	649,691
22020801	MOTOR VEHICLE FUEL COST	649,691
2205	SUBSIDIES	68,442,263
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,442,263
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,442,263
23	CAPITAL EXPENDITURE	125,537,313
2301	FIXED ASSETS PURCHASED	18,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	65,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,537,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	42,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	42,000,000
	TOTAL PERSONNEL	107,929,853
	TOTAL OVERHEAD	86,264,753
	TOTAL RECURRENT	194,194,606
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	319,731,919

0517026064 FGGC JALINGO

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCJAL001007575	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK	NEW	10,000,000
FGGCJAL002007577	PURCHASE OF COMPUTER PRINTERS	NEW	1,500,000
FGGCJAL003007579	PURCHASE OF PHOTOCOPYING MACHINES (4)	NEW	1,500,000
FGGCJAL004007583	PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY)	NEW	5,000,000
FGGCJAL005007587	COMPLETION OF PERIMETER FENCING PHASE 6	NEW	8,000,000
FGGCJAL006007591	COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II	NEW	7,537,313
FGGCJAL007007597	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGGCJAL008007602	RENOVATION OF DILAPIDATED HOSTEL (HADEJA)	NEW	8,000,000
FGGCJAL008007606	RENOVATION OF 2 BLOCKS OF CLASS ROOMS	NEW	5,000,000
FGGCJAL008007609	RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY	NEW	10,000,000
FGGCJAL008007614	RENOVATION OF 1 BLOCK OF AGRIC LABORATORY	NEW	5,000,000
FGGCJAL008007619	RENOVATION OF DILAPIDATED HOSTEL (GONGOLA)	NEW	10,000,000
FGGCJAL008007622	RENOVATION OF DINNING HALL	NEW	4,000,000

0517026065 FGGC KABBA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	302,697,404
21	PERSONNEL COST	110,477,815
2101	SALARY	98,149,169
210101	SALARIES AND WAGES	98,149,169
21010101	SALARY	98,149,169
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,328,646
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	12,268,646
21020201	NHIS	4,907,458
21020202	CONTRIBUTORY PENSION	7,361,188
22	OTHER RECURRENT COSTS	66,579,104
2202	OVERHEAD COST	16,216,872

220201	TRAVEL & TRANSPORT - GENERAL	2,981,363
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,596,582
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	851,340
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	215,134
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	318,307
220202	UTILITIES - GENERAL	1,114,074
22020201	ELECTRICITY CHARGES	795,767
22020202	TELEPHONE CHARGES	318,307
220203	MATERIALS & SUPPLIES - GENERAL	3,036,649
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	795,767
22020302	BOOKS	318,307
22020303	NEWSPAPERS	318,307
22020304	MAGAZINES & PERIODICALS	318,307
22020307	DRUGS & MEDICAL SUPPLIES	318,307
22020309	UNIFORMS & OTHER CLOTHING	483,827
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	483,827
220204	MAINTENANCE SERVICES - GENERAL	3,189,436
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	318,307
22020402	MAINTENANCE OF OFFICE FURNITURE	483,827
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	636,614
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	954,921
22020405	MAINTENANCE OF PLANTS/GENERATORS	795,767
220205	TRAINING - GENERAL	795,767
22020501	LOCAL TRAINING	795,767
220208	FUEL & LUBRICANTS - GENERAL	1,352,805
22020801	MOTOR VEHICLE FUEL COST	1,114,074
22020803	PLANT / GENERATOR FUEL COST	238,730
220210	MISCELLANEOUS	3,746,777
22021001	REFRESHMENT & MEALS	636,614
22021002	HONORARIUM & SITTING ALLOWANCE	318,307
22021003	PUBLICITY & ADVERTISEMENTS	79,578
22021004	MEDICAL EXPENSES	318,307
22021006	POSTAGES & COURIER SERVICES	483,827
22021007	WELFARE PACKAGES	795,767
22021009	SPORTING ACTIVITIES	796,071
22021010	DIRECT TEACHING & LABORATORY COST	318,307
2205	SUBSIDIES	50,362,232
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50,362,232
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50,362,232
23	CAPITAL EXPENDITURE	125,640,486
2301	FIXED ASSETS PURCHASED	8,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000
23010106	PURCHASE OF VANS	8,000,000
2302	CONSTRUCTION / PROVISION	100,403,173
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,403,173
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	14,769,752
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,430,248
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	72,203,173
2303	REHABILITATION / REPAIRS	17,237,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,237,313
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	9,637,313
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2,600,000
	TOTAL PERSONNEL	110,477,815
	TOTAL OVERHEAD	66,579,104
	TOTAL RECURRENT	177,056,918
	TOTAL CAPITAL	125,640,486
	TOTAL ALLOCATION	302,697,404
0517026065	FGGC KABBA	

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCKAB001007658	PURCHASE OF VAN (HILUX)	NEW	8,000,000
FGGCKAB002007664	CONSTRUCTION/PROVISION OF WATER RETICULATION	NEW	8,769,752
FGGCKAB002007671	CONSTRUCTION OF WATER TREATMENT PLANT	NEW	6,000,000

FGGCKAB003007675	CONSTRUCTION/PROVISION OF LIBRARY	NEW	1,430,248
FGGCKAB004007681	CONSTRUCTION OF FIELD AND PAVALION	NEW	12,000,000
FGGCKAB005007686	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	10,000,000
FGGCKAB005007689	PERIMETER FENCING	NEW	5,300,000
FGGCKAB005007692	CONSTRUCTION OF 4 BLOCKS OF 4 CLASSROOMS EACH	NEW	6,800,000
FGGCKAB005007693	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,103,173
FGGCKAB006007694	RENOVATION OF DORMITORIES	NEW	9,637,313
FGGCKAB007007697	REHABILITATION OF PRINCIPAL QUARTERS	NEW	5,000,000
FGGCKAB008007701	RENOVATION OF DINING HALL	NEW	2,600,000

0517026066 FGGC KAZAURE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	331,848,624
21	PERSONNEL COST	131,245,478
2101	SALARY	116,662,648
210101	SALARIES AND WAGES	116,662,648
21010101	SALARY	116,662,648
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,582,831
210202	SOCIAL CONTRIBUTIONS	14,582,831
21020201	NHIS	5,833,132
21020202	CONTRIBUTORY PENSION	8,749,699
22	OTHER RECURRENT COSTS	74,900,220
2202	OVERHEAD COST	19,396,129
220201	TRAVEL & TRANSPORT - GENERAL	3,671,806
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,538,172
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,277,359
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	345,331
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	510,943
220202	UTILITIES - GENERAL	1,788,303
22020201	ELECTRICITY CHARGES	1,277,359
22020202	TELEPHONE CHARGES	510,943
220203	MATERIALS & SUPPLIES - GENERAL	3,837,417
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,277,359
22020302	BOOKS	409,289
22020303	NEWSPAPERS	409,289
22020304	MAGAZINES & PERIODICALS	510,943
22020307	DRUGS & MEDICAL SUPPLIES	510,943
22020309	UNIFORMS & OTHER CLOTHING	359,797
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	359,797
220204	MAINTENANCE SERVICES - GENERAL	4,864,647
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	510,943
22020402	MAINTENANCE OF OFFICE FURNITURE	766,415
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	513,615
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,024,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,277,359
22020406	OTHER MAINTENANCE SERVICES	771,757
220205	TRAINING - GENERAL	260,814
22020501	LOCAL TRAINING	260,814
220206	OTHER SERVICES - GENERAL	745,992
22020606	CLEANING & FUMIGATION SERVICES	745,992
220208	FUEL & LUBRICANTS - GENERAL	1,149,625
22020801	MOTOR VEHICLE FUEL COST	766,415
22020803	PLANT / GENERATOR FUEL COST	383,210
220210	MISCELLANEOUS	3,017,525
22021001	REFRESHMENT & MEALS	513,615
22021002	HONORARIUM & SITTING ALLOWANCE	510,943
22021003	PUBLICITY & ADVERTISEMENTS	127,736
22021007	WELFARE PACKAGES	769,087
22021009	SPORTING ACTIVITIES	585,202
22021010	DIRECT TEACHING & LABORATORY COST	510,943
2205	SUBSIDIES	55,564,091
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55,564,091
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,564,091
23	CAPITAL EXPENDITURE	125,702,925

2302	CONSTRUCTION / PROVISION	125,702,925
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,702,925
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,300,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,300,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	107,102,925
	TOTAL PERSONNEL	131,245,478
	TOTAL OVERHEAD	74,900,220
	TOTAL RECURRENT	206,145,699
	TOTAL CAPITAL	125,702,925
	TOTAL ALLOCATION	331,848,624

0517026066 FGGC KAZAURE

CODE	PROJECT NAME	TYPE	AMOUNT
XKZR007744	RENOVATION/FURNISHING OF ADMIN.BLOCK	NEW	15,300,000
XKZR1007747	PROVISION AND INSTALLATION OF WATER TREATMENT FACILITIES (WATER FILTERS)	NEW	3,300,000
XKZR2007750	PROVISION OF 1020 PERIMETER WALL FENCE	NEW	19,000,000
XKZR2007752	RENOVATION OF 2 NOS. HOSTELS (KAZAURE AND KUTI HOSTEL)	NEW	18,437,313
XKZR2007754	RENOVATION OF SCIENCE LABORATORY	NEW	15,500,000
XKZR2007757	PROVISION OF WORKSHOP TABLE FOR BADIC TECH. LABORATORY	NEW	4,165,612
XKZR2007758	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026067 FGGC KEANA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	254,452,466
21	PERSONNEL COST	107,369,781
2101	SALARY	95,439,805
210101	SALARIES AND WAGES	95,439,805
21010101	SALARY	95,439,805
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,929,976
210202	SOCIAL CONTRIBUTIONS	11,929,976
21020201	NHIS	4,771,990
21020202	CONTRIBUTORY PENSION	7,157,985
22	OTHER RECURRENT COSTS	71,407,319
2202	OVERHEAD COST	15,693,835
220201	TRAVEL & TRANSPORT - GENERAL	3,863,135
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,099,569
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,049,785
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	287,864
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	425,917
220202	UTILITIES - GENERAL	1,181,473
22020201	ELECTRICITY CHARGES	861,975
22020202	TELEPHONE CHARGES	319,499
220203	MATERIALS & SUPPLIES - GENERAL	3,452,543
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	917,750
22020302	BOOKS	419,914
22020303	NEWSPAPERS	182,536
22020304	MAGAZINES & PERIODICALS	182,536
22020307	DRUGS & MEDICAL SUPPLIES	385,435
22020309	UNIFORMS & OTHER CLOTHING	427,053
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	517,307
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	420,015
220204	MAINTENANCE SERVICES - GENERAL	3,088,721
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	537,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	689,722
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,014,332
22020405	MAINTENANCE OF PLANTS/GENERATORS	846,967
220205	TRAINING - GENERAL	821,533
22020501	LOCAL TRAINING	821,533
220208	FUEL & LUBRICANTS - GENERAL	659,958
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	446,432
22020803	PLANT / GENERATOR FUEL COST	213,526
220210	MISCELLANEOUS	2,626,472
22021001	REFRESHMENT & MEALS	547,861
22021002	HONORARIUM & SITTING ALLOWANCE	213,040
22021003	PUBLICITY & ADVERTISEMENTS	61,373

22021006	POSTAGES & COURIER SERVICES	426,221
22021007	WELFARE PACKAGES	629,039
22021009	SPORTING ACTIVITIES	517,185
22021010	DIRECT TEACHING & LABORATORY COST	231,754
2205	SUBSIDIES	55,713,484
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55,713,484
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,713,484
23	CAPITAL EXPENDITURE	75,875,366
2301	FIXED ASSETS PURCHASED	14,240,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,240,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,240,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	23,175,366
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,175,366
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,175,366
2303	REHABILITATION / REPAIRS	38,260,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,260,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26,260,000
23030103	REHABILITATION / REPAIRS - HOUSING	4,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	8,000,000
	TOTAL PERSONNEL	107,369,781
	TOTAL OVERHEAD	71,407,319
	TOTAL RECURRENT	178,777,100
	TOTAL CAPITAL	75,875,366
	TOTAL ALLOCATION	254,452,466

0517026067 FGGC KEANA

CODE	PROJECT NAME	TYPE	AMOUNT
XKEAN007781	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	NEW	5,000,000
XKEAN007786	FURNISHING OF LIBRARY COMPLEX	NEW	4,240,000
XKEAN1007794	FURNISHING OF COLLEGE CLINIC	NEW	5,000,000
XKEAN2007798	CONSTRUCTION OF 300M WALL FENCING	NEW	6,427,313
XKEAN2007801	RENOVATION OF 2NOS HOSTEL	NEW	4,000,000
XKEAN2007803	CONSTRUCTION OF 1BLOCK OF 6CLASSROOMS	NEW	6,638,053
XKEAN2007808	RENOVATION OF 2BLOCKS OF 4CLASSROOMS	NEW	6,110,000
XKEAN3007812	COMPLETION AND FURNISHING OF TECHNICAL DRAWING STUDIO	NEW	8,500,000
XKEAN3007822	RENOVATION OF COLLEGE DINING HALL	NEW	6,100,000
XKEAN3007827	RENOVATION OF 18NOS STUDENTS TOILET	NEW	4,500,000
XKEAN3007829	CONSTRUCTION OF 12 NOS STUDENTS TOILET	NEW	7,160,000
XKEAN4007835	RENOVATION OF 1N0 BLOCK OF 6CLASSROOMS	NEW	4,000,000
XKEAN6007840	CONSTRUTION OF 2NOS BOREHOLE AND WATER RETICULATION	NEW	8,000,000

0517026068 FGGC LANGTANG

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	316,639,354
21	PERSONNEL COST	152,224,180
2101	SALARY	135,043,715
210101	SALARIES AND WAGES	135,043,715
21010101	SALARY	135,043,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,180,464
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	16,880,464
21020201	NHIS	6,752,186
21020202	CONTRIBUTORY PENSION	10,128,279
22	OTHER RECURRENT COSTS	88,877,861
2202	OVERHEAD COST	18,773,156
220201	TRAVEL & TRANSPORT - GENERAL	4,053,787
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,216,136
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,837,651
220202	UTILITIES - GENERAL	1,966,087
22020201	ELECTRICITY CHARGES	962,774
22020202	TELEPHONE CHARGES	587,799
22020203	INTERNET ACCESS CHARGES	182,420
22020204	SATELLITE BROADCASTING ACCESS CHARGES	233,093
220203	MATERIALS & SUPPLIES - GENERAL	2,685,634

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	861,430
22020302	BOOKS	253,362
22020303	NEWSPAPERS	152,017
22020304	MAGAZINES & PERIODICALS	91,210
22020305	PRINTING OF NON SECURITY DOCUMENTS	81,076
22020307	DRUGS & MEDICAL SUPPLIES	202,689
22020309	UNIFORMS & OTHER CLOTHING	162,151
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	557,396
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	324,303
220204	MAINTENANCE SERVICES - GENERAL	3,774,145
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	354,706
22020402	MAINTENANCE OF OFFICE FURNITURE	760,085
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,723
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	851,295
22020405	MAINTENANCE OF PLANTS/GENERATORS	916,225
22020406	OTHER MAINTENANCE SERVICES	385,110
220205	TRAINING - GENERAL	425,648
22020501	LOCAL TRAINING	425,648
220206	OTHER SERVICES - GENERAL	861,430
22020601	SECURITY SERVICES	557,396
22020606	CLEANING & FUMIGATION SERVICES	304,034
220208	FUEL & LUBRICANTS - GENERAL	1,874,876
22020801	MOTOR VEHICLE FUEL COST	760,085
22020803	PLANT / GENERATOR FUEL COST	1,114,791
220209	FINANCIAL CHARGES - GENERAL	202,689
22020901	BANK CHARGES (OTHER THAN INTEREST)	202,689
220210	MISCELLANEOUS	2,928,861
22021001	REFRESHMENT & MEALS	790,488
22021002	HONORARIUM & SITTING ALLOWANCE	526,992
22021003	PUBLICITY & ADVERTISEMENTS	253,362
22021004	MEDICAL EXPENSES	152,017
22021006	POSTAGES & COURIER SERVICES	121,614
22021007	WELFARE PACKAGES	729,682
22021010	DIRECT TEACHING & LABORATORY COST	354,706
2205	SUBSIDIES	70,104,705
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	70,104,705
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	70,104,705
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,000,000
2303	REHABILITATION / REPAIRS	50,537,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,537,313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,537,313
	TOTAL PERSONNEL	152,224,180
	TOTAL OVERHEAD	88,877,861
	TOTAL RECURRENT	241,102,041
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	316,639,354

0517026068 FGGC LANGTANG

CODE	PROJECT NAME	TYPE	AMOUNT
XLTNG007849	PERIMETER FENCING	NEW	13,000,000
XLTNG007851	COMPLETION OF VOCATIONAL WORKSHOP	NEW	12,000,000
XLTNG1007855	ADMINISTRATION BLOCK	NEW	32,537,313
XLTNG1007856	HOSTELS	NEW	18,000,000

0517026069 FGGC LEJJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	286,022,570
21	PERSONNEL COST	126,111,722
2101	SALARY	111,885,975
210101	SALARIES AND WAGES	111,885,975
21010101	SALARY	111,885,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,225,747
210201	ALLOWANCES	240,000

21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	13,985,747
21020201	NHIS	5,594,299
21020202	CONTRIBUTORY PENSION	8,391,448
22	OTHER RECURRENT COSTS	109,910,849
2202	OVERHEAD COST	23,215,832
220201	TRAVEL & TRANSPORT - GENERAL	5,013,117
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,503,935
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,509,182
220202	UTILITIES - GENERAL	2,431,362
22020201	ELECTRICITY CHARGES	1,190,615
22020202	TELEPHONE CHARGES	726,902
22020203	INTERNET ACCESS CHARGES	225,590
22020204	SATELLITE BROADCASTING ACCESS CHARGES	288,254
220203	MATERIALS & SUPPLIES - GENERAL	3,321,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,065,287
22020302	BOOKS	313,320
22020303	NEWSPAPERS	187,992
22020304	MAGAZINES & PERIODICALS	112,795
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,262
22020307	DRUGS & MEDICAL SUPPLIES	250,656
22020309	UNIFORMS & OTHER CLOTHING	200,525
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	689,304
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	401,049
220204	MAINTENANCE SERVICES - GENERAL	4,667,298
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	438,648
22020402	MAINTENANCE OF OFFICE FURNITURE	939,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	626,640
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,052,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,050
22020406	OTHER MAINTENANCE SERVICES	476,246
220205	TRAINING - GENERAL	526,377
22020501	LOCAL TRAINING	526,377
220206	OTHER SERVICES - GENERAL	1,065,287
22020601	SECURITY SERVICES	689,304
22020606	CLEANING & FUMIGATION SERVICES	375,984
220208	FUEL & LUBRICANTS - GENERAL	2,318,567
22020801	MOTOR VEHICLE FUEL COST	939,960
22020803	PLANT / GENERATOR FUEL COST	1,378,607
220209	FINANCIAL CHARGES - GENERAL	250,656
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,656
220210	MISCELLANEOUS	3,621,977
22021001	REFRESHMENT & MEALS	977,558
22021002	HONORARIUM & SITTING ALLOWANCE	651,705
22021003	PUBLICITY & ADVERTISEMENTS	313,320
22021004	MEDICAL EXPENSES	187,992
22021006	POSTAGES & COURIER SERVICES	150,394
22021007	WELFARE PACKAGES	902,361
22021010	DIRECT TEACHING & LABORATORY COST	438,648
2205	SUBSIDIES	86,695,016
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	86,695,016
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	86,695,016
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010108	PURCHASE OF BUSES	2,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000
2302	CONSTRUCTION / PROVISION	39,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	3,000,000
	TOTAL PERSONNEL	126,111,722

TOTAL OVERHEAD	109,910,849
TOTAL RECURRENT	236,022,570
TOTAL CAPITAL	50,000,000
TOTAL ALLOCATION	286,022,570

0517026069 FGGC LEJJA

CODE	PROJECT NAME	TYPE	AMOUNT
XLEJJ007868	PURCHASE OF COASTER BUS	NEW	2,000,000
XLEJJ1007878	PURCHASE OF COMPUTER LAPTOPS	NEW	2,000,000
XLEJJ2007889	EQUIPPING OF SICKBAY	NEW	4,000,000
XLEJJ4007903	PURCHASE OF PROJECTORS	NEW	1,000,000
XLEJJ4007908	PURCHASE OF LABORATORY EQUIPMENT	NEW	2,000,000
XLEJJ6007916	CONSTRUCTION OF ASSEMBLY HALL	NEW	6,000,000
XLEJJ6007919	CONSTRUCTION OF 6 CLASSROOM BLOCK A	NEW	4,000,000
XLEJJ6007923	CONSTRUCTION OF 2 NO. HOSTEL BLOCK	NEW	7,000,000
XLEJJ6007929	CONSTRUCTION OF PERIMETER FENCING	NEW	2,000,000
XLEJJ6007933	CONSTRUCTION OF COMPUTER BLOCK	NEW	5,000,000
XLEJJ6007938	CONSTRUCTION OF KITCHEN AND DINING HALL	NEW	5,000,000
XLEJJ6007944	CONSTRUCTION OF VIP TOILETS	NEW	2,000,000
XLEJJ6007949	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	4,000,000
XLEJJ8007966	CONSTRUCTION OF ACCESS ROAD	NEW	3,000,000

0517026070 FGGC MONGUNO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,309,771
21	PERSONNEL COST	67,087,626
2101	SALARY	59,633,446
210101	SALARIES AND WAGES	59,633,446
21010101	SALARY	59,633,446
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,454,181
210202	SOCIAL CONTRIBUTIONS	7,454,181
21020201	NHIS	2,981,672
21020202	CONTRIBUTORY PENSION	4,472,508
22	OTHER RECURRENT COSTS	74,520,102
2202	OVERHEAD COST	16,996,539
220201	TRAVEL & TRANSPORT - GENERAL	4,154,790
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,032,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,270,416
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	343,489
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	508,218
220202	UTILITIES - GENERAL	1,321,285
22020201	ELECTRICITY CHARGES	813,066
22020202	TELEPHONE CHARGES	508,218
220203	MATERIALS & SUPPLIES - GENERAL	4,218,014
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	914,700
22020302	BOOKS	1,016,333
22020303	NEWSPAPERS	508,218
22020304	MAGAZINES & PERIODICALS	508,218
22020307	DRUGS & MEDICAL SUPPLIES	508,218
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	762,327
220204	MAINTENANCE SERVICES - GENERAL	3,280,365
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	508,218
22020402	MAINTENANCE OF OFFICE FURNITURE	409,072
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,066
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	813,066
22020405	MAINTENANCE OF PLANTS/GENERATORS	736,932
220205	TRAINING - GENERAL	508,166
22020501	LOCAL TRAINING	508,166
220208	FUEL & LUBRICANTS - GENERAL	1,016,333
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,016,333
220210	MISCELLANEOUS	4,497,596
22021001	REFRESHMENT & MEALS	609,800
22021002	HONORARIUM & SITTING ALLOWANCE	508,218
22021003	PUBLICITY & ADVERTISEMENTS	127,055
22021006	POSTAGES & COURIER SERVICES	762,327
22021007	WELFARE PACKAGES	711,433

22021009	SPORTING ACTIVITIES	1,270,545
22021010	DIRECT TEACHING & LABORATORY COST	508,218
2205	SUBSIDIES	55,523,563
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55,523,563
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,523,563
23	CAPITAL EXPENDITURE	75,702,042
2302	CONSTRUCTION / PROVISION	75,702,042
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,702,042
23020104	CONSTRUCTION / PROVISION OF HOUSING	75,702,042
	TOTAL PERSONNEL	67,087,626
	TOTAL OVERHEAD	74,520,102
	TOTAL RECURRENT	141,607,729
	TOTAL CAPITAL	75,702,042
	TOTAL ALLOCATION	217,309,771

0517026070 FGGC MONGUNO

CODE	PROJECT NAME	TYPE	AMOUNT
XMGNO007977	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	45,537,313
XMGNO007982	COMPLETION OF HOSTELS AND CLASSROOMS	NEW	30,164,729

0517026071 FGGC NEW BUSA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,350,465
21	PERSONNEL COST	129,801,815
2101	SALARY	115,379,391
210101	SALARIES AND WAGES	115,379,391
21010101	SALARY	115,379,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,422,424
210202	SOCIAL CONTRIBUTIONS	14,422,424
21020201	NHIS	5,768,970
21020202	CONTRIBUTORY PENSION	8,653,454
22	OTHER RECURRENT COSTS	72,879,823
2202	OVERHEAD COST	16,343,021
220201	TRAVEL & TRANSPORT - GENERAL	3,015,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,243,458
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,092,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	274,231
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	405,746
220202	UTILITIES - GENERAL	1,498,140
22020201	ELECTRICITY CHARGES	1,092,394
22020202	TELEPHONE CHARGES	405,746
220203	MATERIALS & SUPPLIES - GENERAL	3,245,967
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	811,492
22020302	BOOKS	405,746
22020303	NEWSPAPERS	405,746
22020304	MAGAZINES & PERIODICALS	405,746
22020307	DRUGS & MEDICAL SUPPLIES	405,746
22020309	UNIFORMS & OTHER CLOTHING	405,746
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	405,746
220204	MAINTENANCE SERVICES - GENERAL	2,567,124
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	335,521
22020402	MAINTENANCE OF OFFICE FURNITURE	405,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	608,619
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	608,619
22020405	MAINTENANCE OF PLANTS/GENERATORS	608,619
220205	TRAINING - GENERAL	811,492
22020501	LOCAL TRAINING	811,492
220208	FUEL & LUBRICANTS - GENERAL	1,646,392
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,318,674
22020803	PLANT / GENERATOR FUEL COST	327,718
220210	MISCELLANEOUS	3,558,079
22021001	REFRESHMENT & MEALS	608,619
22021002	HONORARIUM & SITTING ALLOWANCE	405,746
22021003	PUBLICITY & ADVERTISEMENTS	109,239
22021006	POSTAGES & COURIER SERVICES	405,746
22021007	WELFARE PACKAGES	608,619

22021009	SPORTING ACTIVITIES	1,014,365
22021010	DIRECT TEACHING & LABORATORY COST	405,746
2205	SUBSIDIES	56,536,802
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,536,802
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,536,802
23	CAPITAL EXPENDITURE	75,668,827
2302	CONSTRUCTION / PROVISION	20,131,515
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,131,515
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,131,515
2303	REHABILITATION / REPAIRS	55,537,312
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,537,312
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,537,312
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	129,801,815
	TOTAL OVERHEAD	72,879,823
	TOTAL RECURRENT	202,681,638
	TOTAL CAPITAL	75,668,827
	TOTAL ALLOCATION	278,350,465

0517026071 FGGC NEW BUSA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCNEWBUSA001007	CONSTRUCTION OF PERIMETER FENCE ON WATER LOCK AREA	NEW	20,131,515
FGCNEWBUSA002008	RENOVATION AND WATER RETICULATION OF 4 BLOCKS OF 8 ROOMS HOTELS WITH BATHROOM AND TOILET EACH	NEW	25,537,312
FGCNEWBUSA003008	RENOVATION AND COMPLETION OF DINNING HALL AND KITCHEN	NEW	20,000,000
FGCNEWBUSA003008	RENOVATION OF 4 BLOCKS OF LABORATORIES	NEW	10,000,000

0517026072 FGGC OMU-ARAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	289,210,621
21	PERSONNEL COST	144,878,603
2101	SALARY	128,780,981
210101	SALARIES AND WAGES	128,780,981
21010101	SALARY	128,780,981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,097,623
210202	SOCIAL CONTRIBUTIONS	16,097,623
21020201	NHIS	6,439,049
21020202	CONTRIBUTORY PENSION	9,658,574
22	OTHER RECURRENT COSTS	68,794,705
2202	OVERHEAD COST	15,289,355
220201	TRAVEL & TRANSPORT - GENERAL	2,433,614
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,521,223
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	912,392
220202	UTILITIES - GENERAL	1,541,866
22020201	ELECTRICITY CHARGES	1,013,807
22020202	TELEPHONE CHARGES	71,966
22020204	SATELLITE BROADCASTING ACCESS CHARGES	202,693
22020205	WATER RATES	202,693
22020206	SEWERAGE CHARGES	50,707
220203	MATERIALS & SUPPLIES - GENERAL	2,382,633
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,807
22020302	BOOKS	304,245
22020303	NEWSPAPERS	101,415
22020304	MAGAZINES & PERIODICALS	152,122
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,415
22020306	PRINTING OF SECURITY DOCUMENTS	202,693
22020307	DRUGS & MEDICAL SUPPLIES	304,108
22020309	UNIFORMS & OTHER CLOTHING	101,415
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	101,415
220204	MAINTENANCE SERVICES - GENERAL	2,037,424
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	253,537
22020402	MAINTENANCE OF OFFICE FURNITURE	201,816
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	152,122
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	507,074
22020405	MAINTENANCE OF PLANTS/GENERATORS	922,875
220205	TRAINING - GENERAL	1,013,807
22020501	LOCAL TRAINING	1,013,807

220206	OTHER SERVICES - GENERAL	304,142
22020606	CLEANING & FUMIGATION SERVICES	304,142
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,047
22020702	INFORMATION TECHNOLOGY CONSULTING	304,142
22020704	ENGINEERING SERVICES	101,415
22020706	SURVEYING SERVICES	202,490
220208	FUEL & LUBRICANTS - GENERAL	912,597
22020801	MOTOR VEHICLE FUEL COST	405,522
22020803	PLANT / GENERATOR FUEL COST	507,074
220210	MISCELLANEOUS	4,055,225
22021001	REFRESHMENT & MEALS	811,045
22021002	HONORARIUM & SITTING ALLOWANCE	405,522
22021003	PUBLICITY & ADVERTISEMENTS	101,380
22021004	MEDICAL EXPENSES	304,142
22021007	WELFARE PACKAGES	1,013,807
22021009	SPORTING ACTIVITIES	1,013,807
22021010	DIRECT TEACHING & LABORATORY COST	405,522
2205	SUBSIDIES	53,505,350
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	53,505,350
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	53,505,350
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	14,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000
23010119	PURCHASE OF POWER GENERATING SET	7,000,000
2302	CONSTRUCTION / PROVISION	59,037,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59,037,313
23020104	CONSTRUCTION / PROVISION OF HOUSING	59,037,313
2304	PRESERVATION OF THE ENVIRONMENT	2,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,500,000
23040102	EROSION & FLOOD CONTROL	2,500,000
	TOTAL PERSONNEL	144,878,603
	TOTAL OVERHEAD	68,794,705
	TOTAL RECURRENT	213,673,308
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	289,210,621

0517026072 FGGC OMU-ARAN

CODE	PROJECT NAME	TYPE	AMOUNT
OMUARAN002008011	PURCHASE OF 240KVA PERKINS GENERATOR	NEW	7,000,000
OMUARAN003008028	CONSTRUCTION OF 1NO ASSEMBLY HALL	NEW	14,537,313
OMUARAN004008039	PERIMETER FENCING (PHASE 2) 5200M	NEW	10,000,000
OMUARAN005008047	RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS	NEW	14,000,000
OMUARAN006008058	RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS	NEW	18,000,000
OMUARAN007008070	REPAIR OF 4NOS BOREHOLES	NEW	2,500,000
OMUARAN007995	PURCHASE OF TOYTA HILUX PICK UP VAN	NEW	7,000,000
OMUARAN008008082	PROVISION OF DRAINAGES TO CONTROL EROSION	NEW	2,500,000

0517026073 FGGC OWERRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	484,482,012
21	PERSONNEL COST	321,825,033
2101	SALARY	285,906,696
210101	SALARIES AND WAGES	285,906,696
21010101	SALARY	285,906,696
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,918,337
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	35,738,337
21020201	NHIS	14,295,335
21020202	CONTRIBUTORY PENSION	21,443,002
22	OTHER RECURRENT COSTS	112,426,397
2202	OVERHEAD COST	26,590,676
220201	TRAVEL & TRANSPORT - GENERAL	4,156,246
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,844,253

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,119,803
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	480,804
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	711,386
220202	UTILITIES - GENERAL	2,344,899
22020201	ELECTRICITY CHARGES	711,386
22020202	TELEPHONE CHARGES	184,457
22020203	INTERNET ACCESS CHARGES	395,197
22020205	WATER RATES	526,929
22020206	SEWERAGE CHARGES	526,929
220203	MATERIALS & SUPPLIES - GENERAL	7,041,615
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,119,803
22020302	BOOKS	711,386
22020303	NEWSPAPERS	711,623
22020304	MAGAZINES & PERIODICALS	711,623
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,197
22020307	DRUGS & MEDICAL SUPPLIES	711,386
22020309	UNIFORMS & OTHER CLOTHING	1,067,078
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,067,078
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	546,440
220204	MAINTENANCE SERVICES - GENERAL	5,256,541
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	711,386
22020402	MAINTENANCE OF OFFICE FURNITURE	1,067,078
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	764,110
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	816,834
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,119,803
22020406	OTHER MAINTENANCE SERVICES	777,330
220205	TRAINING - GENERAL	592,873
22020501	LOCAL TRAINING	592,873
220206	OTHER SERVICES - GENERAL	526,929
22020601	SECURITY SERVICES	263,465
22020606	CLEANING & FUMIGATION SERVICES	263,465
220208	FUEL & LUBRICANTS - GENERAL	658,662
22020801	MOTOR VEHICLE FUEL COST	658,662
220210	MISCELLANEOUS	6,012,911
22021001	REFRESHMENT & MEALS	1,422,771
22021002	HONORARIUM & SITTING ALLOWANCE	711,386
22021003	PUBLICITY & ADVERTISEMENTS	177,847
22021006	POSTAGES & COURIER SERVICES	540,149
22021007	WELFARE PACKAGES	1,778,464
22021009	SPORTING ACTIVITIES	670,908
22021010	DIRECT TEACHING & LABORATORY COST	711,386
2205	SUBSIDIES	85,835,721
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	85,835,721
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	85,835,721
23	CAPITAL EXPENDITURE	50,230,582
2301	FIXED ASSETS PURCHASED	5,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000
23010105	PURCHASE OF MOTOR VEHICLES	5,500,000
2302	CONSTRUCTION / PROVISION	12,730,582
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,730,582
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,730,582
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,000,000
2303	REHABILITATION / REPAIRS	26,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	26,000,000
2304	PRESERVATION OF THE ENVIRONMENT	6,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,000,000
23040102	EROSION & FLOOD CONTROL	6,000,000
	TOTAL PERSONNEL	321,825,033
	TOTAL OVERHEAD	112,426,397
	TOTAL RECURRENT	434,251,430
	TOTAL CAPITAL	50,230,582
	TOTAL ALLOCATION	484,482,012
0517026073	FGGC OWERRI	

CODE	PROJECT NAME	TYPE	AMOUNT
XWRR008044	PURCHASE OF UTILITY VEHICLE	NEW	5,500,000
XWRR1008052	PROVISION OF WATER TREATMENT PLANT	NEW	3,730,582
XWRR2008063	CONSTRUCTION OF ACCESS ROAD NETWORK IN THE COLLEGE	NEW	9,000,000
XWRR3008072	RENOAVATION, REROOFING AND REFLOORING OF 7NOS. DORMITORIES	NEW	9,500,000
XWRR3008079	RENOVATION, REROOFING AND REFLOORING OF 8NOS. BLOCKS OF CLASSROOMS	NEW	7,500,000
XWRR3008086	RENOVATION, REROOFING AND EQUIPING OF STUDENTS DINNING HALL	NEW	9,000,000
XWRR4008089	EROSION AND FLOOD CONTROL	NEW	6,000,000

0517026074 FGGC OYO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,129,211
21	PERSONNEL COST	253,414,076
2101	SALARY	225,256,956
210101	SALARIES AND WAGES	225,256,956
21010101	SALARY	225,256,956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,157,120
210202	SOCIAL CONTRIBUTIONS	28,157,120
21020201	NHIS	11,262,848
21020202	CONTRIBUTORY PENSION	16,894,272
22	OTHER RECURRENT COSTS	85,177,822
2202	OVERHEAD COST	22,113,372
220201	TRAVEL & TRANSPORT - GENERAL	7,623,955
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,033,055
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,590,900
220202	UTILITIES - GENERAL	1,982,228
22020201	ELECTRICITY CHARGES	1,219,833
22020202	TELEPHONE CHARGES	508,264
22020203	INTERNET ACCESS CHARGES	254,132
220203	MATERIALS & SUPPLIES - GENERAL	2,998,755
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,287,186
22020303	NEWSPAPERS	203,305
22020307	DRUGS & MEDICAL SUPPLIES	508,264
220204	MAINTENANCE SERVICES - GENERAL	5,082,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,524,791
22020402	MAINTENANCE OF OFFICE FURNITURE	1,728,096
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508,264
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	813,222
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,264
220206	OTHER SERVICES - GENERAL	763,249
22020604	RESIDENTIAL RENT	254,986
22020606	CLEANING & FUMIGATION SERVICES	508,264
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	304,958
22020708	BUDGET PREPARATION	304,958
220208	FUEL & LUBRICANTS - GENERAL	2,338,013
22020801	MOTOR VEHICLE FUEL COST	1,524,791
22020803	PLANT / GENERATOR FUEL COST	813,222
220209	FINANCIAL CHARGES - GENERAL	104,702
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,702
220210	MISCELLANEOUS	914,875
22021001	REFRESHMENT & MEALS	406,611
22021009	SPORTING ACTIVITIES	508,264
2205	SUBSIDIES	63,064,451
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,064,451
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,064,451
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,537,313
	TOTAL PERSONNEL	253,414,076
	TOTAL OVERHEAD	85,177,822
	TOTAL RECURRENT	338,591,898
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	414,129,211

0517026074 FGGC OYO

CODE	PROJECT NAME	TYPE	AMOUNT
XOYO08101	RENOVATION AND FENCING OF 10 NOS BLOCKS OF STUDENTS HOSTELS	NEW	12,537,313
XOYO08106	RENOVATION OF 5 BLOCKS OF 30 CLASSROOMS	NEW	13,000,000
XOYO08109	COMPLETION OF PRIMETER FENCE AND LANDSCAPING OF FRONT 2 ENTRANCE OF THE	NEW	5,000,000
XOYO08113	PROCUREMENT OF TRACTORS AND ACCESSORIES	NEW	8,000,000
XOYO08115	CONSTRUCTION OF SPORT PAVILION,VOLLEYBALL AND HANDBALL COURT	NEW	10,000,000
XOYO08116	PROCUREMENT OF 30 SEATER BUS FOR STUDENTS	NEW	10,000,000
XOYO08118	FENCING OF 10 NOS BLOCKS OF STUDENT HOSTEL	NEW	17,000,000

0517026075 FGGC SHAGAMU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	406,877,644
21	PERSONNEL COST	285,741,369
2101	SALARY	236,214,551
210101	SALARIES AND WAGES	236,214,551
21010101	SALARY	236,214,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,526,819
210202	SOCIAL CONTRIBUTIONS	29,526,819
21020201	NHIS	11,810,728
21020202	CONTRIBUTORY PENSION	17,716,091
22	OTHER RECURRENT COSTS	90,949,740
2202	OVERHEAD COST	21,511,097
220201	TRAVEL & TRANSPORT - GENERAL	3,362,284
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,491,948
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	905,888
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	388,957
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	575,491
220202	UTILITIES - GENERAL	1,896,956
22020201	ELECTRICITY CHARGES	575,491
22020202	TELEPHONE CHARGES	149,220
22020203	INTERNET ACCESS CHARGES	319,703
22020205	WATER RATES	426,271
22020206	SEWERAGE CHARGES	426,271
220203	MATERIALS & SUPPLIES - GENERAL	5,696,465
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	905,888
22020302	BOOKS	575,491
22020303	NEWSPAPERS	575,683
22020304	MAGAZINES & PERIODICALS	575,683
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,703
22020307	DRUGS & MEDICAL SUPPLIES	575,491
22020309	UNIFORMS & OTHER CLOTHING	863,236
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	863,236
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	442,055
220204	MAINTENANCE SERVICES - GENERAL	4,252,391
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	575,491
22020402	MAINTENANCE OF OFFICE FURNITURE	863,236
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	618,143
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	660,795
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,888
22020406	OTHER MAINTENANCE SERVICES	628,838
220205	TRAINING - GENERAL	479,618
22020501	LOCAL TRAINING	479,618
220206	OTHER SERVICES - GENERAL	426,271
22020601	SECURITY SERVICES	213,135
22020606	CLEANING & FUMIGATION SERVICES	213,135
220208	FUEL & LUBRICANTS - GENERAL	532,838
22020801	MOTOR VEHICLE FUEL COST	532,838
220210	MISCELLANEOUS	4,864,273
22021001	REFRESHMENT & MEALS	1,150,981
22021002	HONORARIUM & SITTING ALLOWANCE	575,491
22021003	PUBLICITY & ADVERTISEMENTS	143,873
22021006	POSTAGES & COURIER SERVICES	436,965
22021007	WELFARE PACKAGES	1,438,727
22021009	SPORTING ACTIVITIES	542,745
22021010	DIRECT TEACHING & LABORATORY COST	575,491

2205	SUBSIDIES	69,438,643
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	69,438,643
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	69,438,643
23	CAPITAL EXPENDITURE	50,186,534
2302	CONSTRUCTION / PROVISION	50,186,534
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,186,534
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,686,534
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	24,500,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000
	TOTAL PERSONNEL	285,741,389
	TOTAL OVERHEAD	90,949,740
	TOTAL RECURRENT	356,691,110
	TOTAL CAPITAL	50,186,534
	TOTAL ALLOCATION	406,877,644

0517026075 FGGC SHAGAMU

CODE	PROJECT NAME	TYPE	AMOUNT
XSHG008123	INSULATION OF UNDERGROUND AMOURED CABLE TO HOSTEL/CLASSROOMS	NEW	15,686,534
XSHG1008131	COMPLETION OF SPORT COMPLEX	NEW	24,500,000
XSHG2008137	WATER TREATMENT/RETICULATION OF BOREHOLE	NEW	10,000,000

0517026076 FGGC GUMI TAMBAWAL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	594,431,219
21	PERSONNEL COST	64,390,791
2101	SALARY	57,236,258
210101	SALARIES AND WAGES	57,236,258
21010101	SALARY	57,236,258
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,154,532
210202	SOCIAL CONTRIBUTIONS	7,154,532
21020201	NHIS	2,861,813
21020202	CONTRIBUTORY PENSION	4,292,719
22	OTHER RECURRENT COSTS	80,040,429
2202	OVERHEAD COST	20,694,642
220201	TRAVEL & TRANSPORT - GENERAL	4,065,839
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,016,460
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,049,379
220202	UTILITIES - GENERAL	1,046,953
22020201	ELECTRICITY CHARGES	1,016,460
22020206	SEWERAGE CHARGES	30,494
220203	MATERIALS & SUPPLIES - GENERAL	5,184,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,032,919
22020302	BOOKS	203,292
22020303	NEWSPAPERS	50,823
22020306	PRINTING OF SECURITY DOCUMENTS	153,009
22020307	DRUGS & MEDICAL SUPPLIES	762,345
22020309	UNIFORMS & OTHER CLOTHING	813,168
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	152,469
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,016,460
220204	MAINTENANCE SERVICES - GENERAL	1,473,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	254,115
22020402	MAINTENANCE OF OFFICE FURNITURE	304,938
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508,230
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	406,584
220205	TRAINING - GENERAL	152,469
22020501	LOCAL TRAINING	152,469
220206	OTHER SERVICES - GENERAL	559,053
22020606	CLEANING & FUMIGATION SERVICES	559,053
220208	FUEL & LUBRICANTS - GENERAL	4,167,485
22020801	MOTOR VEHICLE FUEL COST	1,524,690
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	304,938
22020803	PLANT / GENERATOR FUEL COST	1,829,627
22020806	COOKING GAS/FUEL COST	508,230
220209	FINANCIAL CHARGES - GENERAL	101,646
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,646
220210	MISCELLANEOUS	3,942,847

22021001	REFRESHMENT & MEALS	508,230
22021002	HONORARIUM & SITTING ALLOWANCE	304,938
22021003	PUBLICITY & ADVERTISEMENTS	893,468
22021006	POSTAGES & COURIER SERVICES	50,823
22021007	WELFARE PACKAGES	508,230
22021009	SPORTING ACTIVITIES	304,938
22021010	DIRECT TEACHING & LABORATORY COST	813,168
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	508,230
22021031	CURRICULUM DEVELOPMENT	50,823
2205	SUBSIDIES	59,345,786
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59,345,786
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59,345,786
23	CAPITAL EXPENDITURE	450,000,000
2302	CONSTRUCTION / PROVISION	450,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	450,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	450,000,000
	TOTAL PERSONNEL	64,390,791
	TOTAL OVERHEAD	80,040,429
	TOTAL RECURRENT	144,431,219
	TOTAL CAPITAL	450,000,000
	TOTAL ALLOCATION	594,431,219

0517026076 FGGC GUMI TAMBAWAL

CODE	PROJECT NAME	TYPE	AMOUNT
TAMBUWA00100810	COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING	NEW	5,000,000
TAMBUWA00200811	COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING	NEW	20,000,000
TAMBUWA00300813	COMPLETION OF ONGOING PROJECT AT FGGC TAMBUBA	NEW	400,000,000
TAMBUWA00400814	MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD	NEW	11,000,000
TAMBUWA00500815	CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT	NEW	14,000,000

0517026077 FGGC UMUAHIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	369,832,974
21	PERSONNEL COST	182,263,437
2101	SALARY	162,011,944
210101	SALARIES AND WAGES	162,011,944
21010101	SALARY	162,011,944
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,251,493
210202	SOCIAL CONTRIBUTIONS	20,251,493
21020201	NHIS	8,100,597
21020202	CONTRIBUTORY PENSION	12,150,896
22	OTHER RECURRENT COSTS	87,569,537
2202	OVERHEAD COST	23,663,643
220201	TRAVEL & TRANSPORT - GENERAL	5,928,114
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,859,402
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,068,713
220202	UTILITIES - GENERAL	2,644,663
22020201	ELECTRICITY CHARGES	2,034,356
22020202	TELEPHONE CHARGES	508,589
22020203	INTERNET ACCESS CHARGES	101,718
220203	MATERIALS & SUPPLIES - GENERAL	6,184,443
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,525,767
22020305	PRINTING OF NON SECURITY DOCUMENTS	81,374
22020307	DRUGS & MEDICAL SUPPLIES	2,542,945
22020309	UNIFORMS & OTHER CLOTHING	254,295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,271,473
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	508,589
220204	MAINTENANCE SERVICES - GENERAL	5,614,824
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,542,945
22020402	MAINTENANCE OF OFFICE FURNITURE	630,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,525,767
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,436
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,589
22020406	OTHER MAINTENANCE SERVICES	203,436
220206	OTHER SERVICES - GENERAL	488,246

22020601	SECURITY SERVICES	488,246
220208	FUEL & LUBRICANTS - GENERAL	1,267,414
22020801	MOTOR VEHICLE FUEL COST	392,636
22020803	PLANT / GENERATOR FUEL COST	874,778
220209	FINANCIAL CHARGES - GENERAL	254,295
22020901	BANK CHARGES (OTHER THAN INTEREST)	254,295
220210	MISCELLANEOUS	1,281,644
22021001	REFRESHMENT & MEALS	518,761
22021009	SPORTING ACTIVITIES	762,884
2205	SUBSIDIES	63,905,894
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,905,894
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,905,894
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	15,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	TOTAL PERSONNEL	182,263,437
	TOTAL OVERHEAD	87,569,537
	TOTAL RECURRENT	269,832,974
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	369,832,974

0517026077 FGGC UMUAHIA

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCUMU001006921	EROSION CONTROL AND DRAINAGE IN THE COMPOUND	NEW	5,000,000
FGGCUMU002006925	CONSTRUCTION 1 NO ASSEMBLY EXAMS	NEW	10,000,000
FGGCUMU002006928	CONSTRUCTION OF 1 NO KITCHEN AND DINNING HALL	NEW	20,000,000
FGGCUMU003006931	CONSTRUCTION OF 1 NO DORMITORY OF ONE STOREY BUILDING	NEW	15,000,000
FGGCUMU004006934	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026078 FGGC WUKARI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	353,455,166
21	PERSONNEL COST	171,630,471
2101	SALARY	152,560,419
210101	SALARIES AND WAGES	152,560,419
21010101	SALARY	152,560,419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,070,052
210202	SOCIAL CONTRIBUTIONS	19,070,052
21020201	NHIS	7,628,021
21020202	CONTRIBUTORY PENSION	11,442,031
22	OTHER RECURRENT COSTS	106,287,382
2202	OVERHEAD COST	18,713,619
220201	TRAVEL & TRANSPORT - GENERAL	1,866,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,379,331
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	364,046
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	123,024
220202	UTILITIES - GENERAL	2,831,465
22020201	ELECTRICITY CHARGES	1,213,485
22020202	TELEPHONE CHARGES	202,248
22020203	INTERNET ACCESS CHARGES	202,248
22020205	WATER RATES	808,990
22020206	SEWERAGE CHARGES	404,495
220203	MATERIALS & SUPPLIES - GENERAL	4,975,289
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,238
22020302	BOOKS	303,371
22020303	NEWSPAPERS	70,787
22020304	MAGAZINES & PERIODICALS	101,124
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,809
22020306	PRINTING OF SECURITY DOCUMENTS	303,371

22020307	DRUGS & MEDICAL SUPPLIES	1,011,238
22020308	FIELD & CAMPING MATERIALS SUPPLIES	202,248
22020309	UNIFORMS & OTHER CLOTHING	606,743
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,112,361
220204	MAINTENANCE SERVICES - GENERAL	4,044,951
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,314,609
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	808,990
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	505,619
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,011,238
22020406	OTHER MAINTENANCE SERVICES	404,495
220205	TRAINING - GENERAL	404,495
22020501	LOCAL TRAINING	404,495
220206	OTHER SERVICES - GENERAL	960,676
22020601	SECURITY SERVICES	505,619
22020604	RESIDENTIAL RENT	252,809
22020606	CLEANING & FUMIGATION SERVICES	202,248
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	182,023
22020708	BUDGET PREPARATION	182,023
220208	FUEL & LUBRICANTS - GENERAL	606,743
22020801	MOTOR VEHICLE FUEL COST	303,371
22020803	PLANT / GENERATOR FUEL COST	303,371
220209	FINANCIAL CHARGES - GENERAL	50,562
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,562
220210	MISCELLANEOUS	2,791,016
22021001	REFRESHMENT & MEALS	151,686
22021002	HONORARIUM & SITTING ALLOWANCE	252,809
22021003	PUBLICITY & ADVERTISEMENTS	303,371
22021006	POSTAGES & COURIER SERVICES	121,349
22021007	WELFARE PACKAGES	252,809
22021009	SPORTING ACTIVITIES	505,619
22021010	DIRECT TEACHING & LABORATORY COST	101,124
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	900,001
22021031	CURRICULUM DEVELOPMENT	202,248
2205	SUBSIDIES	87,573,763
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	87,573,763
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	87,573,763
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	11,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,000,000
2303	REHABILITATION / REPAIRS	51,037,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,037,313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	51,037,313
2304	PRESERVATION OF THE ENVIRONMENT	13,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	13,500,000
23040102	EROSION & FLOOD CONTROL	13,500,000
	TOTAL PERSONNEL	171,630,471
	TOTAL OVERHEAD	106,287,382
	TOTAL RECURRENT	277,917,853
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	353,455,166

0517026078 FGGC WUKARI

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCWUKARI001007	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	11,000,000
FGGCWUKARI002007	RENOVATION OF 2 HOSTEL BLOCKS	NEW	9,400,000
FGGCWUKARI002007	RENOVATION OF DINNING HALL/KITCHEN	NEW	18,000,000
FGGCWUKARI002007	RE-ROOFING OF 2 CLASSROOM BLOCKS	NEW	11,100,000
FGGCWUKARI002007	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	12,537,313
FGGCWUKARI003007	CONTROL OF EROSION ON THE COMPOUND	NEW	13,500,000

0517026079 FGGC, YOLA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	289,316,354
21	PERSONNEL COST	144,353,475

2101	SALARY	128,314,200
210101	SALARIES AND WAGES	128,314,200
21010101	SALARY	128,314,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,039,275
210202	SOCIAL CONTRIBUTIONS	16,039,275
21020201	NHIS	6,415,710
21020202	CONTRIBUTORY PENSION	9,623,565
22	OTHER RECURRENT COSTS	94,811,231
2202	OVERHEAD COST	17,336,459
220201	TRAVEL & TRANSPORT - GENERAL	3,635,498
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,339,315
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	663,754
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	316,215
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	316,215
220202	UTILITIES - GENERAL	1,131,617
22020201	ELECTRICITY CHARGES	663,754
22020202	TELEPHONE CHARGES	467,863
220203	MATERIALS & SUPPLIES - GENERAL	4,039,976
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	663,754
22020302	BOOKS	467,863
22020303	NEWSPAPERS	467,863
22020304	MAGAZINES & PERIODICALS	467,863
22020305	PRINTING OF NON SECURITY DOCUMENTS	708,264
22020307	DRUGS & MEDICAL SUPPLIES	467,863
22020309	UNIFORMS & OTHER CLOTHING	94,710
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	701,794
220204	MAINTENANCE SERVICES - GENERAL	4,205,260
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	467,863
22020402	MAINTENANCE OF OFFICE FURNITURE	701,794
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	430,834
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	897,686
22020405	MAINTENANCE OF PLANTS/GENERATORS	663,754
22020406	OTHER MAINTENANCE SERVICES	1,043,328
220206	OTHER SERVICES - GENERAL	774,250
22020601	SECURITY SERVICES	774,250
220210	MISCELLANEOUS	3,549,857
22021001	REFRESHMENT & MEALS	935,726
22021002	HONORARIUM & SITTING ALLOWANCE	467,863
22021003	PUBLICITY & ADVERTISEMENTS	116,966
22021006	POSTAGES & COURIER SERVICES	701,794
22021007	WELFARE PACKAGES	663,754
22021009	SPORTING ACTIVITIES	663,754
2205	SUBSIDIES	77,474,772
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,474,772
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,474,772
23	CAPITAL EXPENDITURE	50,151,649
2301	FIXED ASSETS PURCHASED	3,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000
2302	CONSTRUCTION / PROVISION	47,151,649
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,151,649
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	37,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,151,649
	TOTAL PERSONNEL	144,353,475
	TOTAL OVERHEAD	94,811,231
	TOTAL RECURRENT	239,164,705
	TOTAL CAPITAL	50,151,649
	TOTAL ALLOCATION	289,316,354
0517026079	FGGC, YOLA	

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCYOLA001006989	CAPACITY BUILDING (TRAINING OF STAFF IN BASIC SUBJECTS)	NEW	3,000,000
FGGCYOLA002006991	CONSTRUCTION OF 10NOS 3BEDROOM STAFF QUARTERS	NEW	20,000,000
FGGCYOLA002006992	COMPLETION OF PRINCIPALS HOUSE	NEW	8,000,000
FGGCYOLA002006993	CONSTRUCTION OF 1BLOCK OF 6 CLASSROOMS	NEW	9,000,000

0517026080 FSTC AHOADA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	244,563,415
21	PERSONNEL COST	85,710,734
2101	SALARY	76,187,319
210101	SALARIES AND WAGES	76,187,319
21010101	SALARY	76,187,319
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,523,415
210202	SOCIAL CONTRIBUTIONS	9,523,415
21020201	NHIS	3,809,366
21020202	CONTRIBUTORY PENSION	5,714,049
22	OTHER RECURRENT COSTS	76,315,368
2202	OVERHEAD COST	14,239,717
220201	TRAVEL & TRANSPORT - GENERAL	2,529,696
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,529,696
220202	UTILITIES - GENERAL	1,214,254
22020201	ELECTRICITY CHARGES	1,011,879
22020203	INTERNET ACCESS CHARGES	202,376
220203	MATERIALS & SUPPLIES - GENERAL	3,804,663
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,879
22020303	NEWSPAPERS	60,713
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,939
22020307	DRUGS & MEDICAL SUPPLIES	1,416,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	809,503
220204	MAINTENANCE SERVICES - GENERAL	2,124,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,011,879
22020402	MAINTENANCE OF OFFICE FURNITURE	303,564
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	303,564
22020405	MAINTENANCE OF PLANTS/GENERATORS	404,751
22020406	OTHER MAINTENANCE SERVICES	101,188
220205	TRAINING - GENERAL	505,939
22020501	LOCAL TRAINING	505,939
220206	OTHER SERVICES - GENERAL	1,163,660
22020604	RESIDENTIAL RENT	860,097
22020606	CLEANING & FUMIGATION SERVICES	303,564
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	728,553
22020702	INFORMATION TECHNOLOGY CONSULTING	222,613
22020706	SURVEYING SERVICES	505,939
220208	FUEL & LUBRICANTS - GENERAL	1,662,067
22020801	MOTOR VEHICLE FUEL COST	1,054,940
22020803	PLANT / GENERATOR FUEL COST	607,127
220210	MISCELLANEOUS	505,939
22021007	WELFARE PACKAGES	505,939
2205	SUBSIDIES	62,075,651
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,075,651
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,075,651
23	CAPITAL EXPENDITURE	82,537,313
2301	FIXED ASSETS PURCHASED	27,608,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,608,000
23010108	PURCHASE OF BUSES	16,008,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,600,000
2302	CONSTRUCTION / PROVISION	54,929,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,929,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	44,929,313
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
	TOTAL PERSONNEL	85,710,734
	TOTAL OVERHEAD	76,315,368
	TOTAL RECURRENT	162,026,102
	TOTAL CAPITAL	82,537,313
	TOTAL ALLOCATION	244,563,415

0517026080 FSTC AHOADA

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

FSTCAHO001007377	PROCUREMENT OF 1 NO TOYOTA CIVILIAN {50 SEATER}	NEW	16,008,000
FSTCAHO002007388	COMPUTER SKILL EQUIPMENT-PROCUREMENT OF 50 COMPUTERS,1 INTERNET SERVER, 10 PHOTOCOPIERS, 25 SCANNERS 10 PRINTERS,50 UPS AND CAPACITY BUILDING 5 TEACHERS	NEW	10,000,000
FSTCAHO003007415	PROCUREMENT OF 1 NO BIZHUB C220 MULTIPURPOSE PRINTER/PHOTOCOPYING MACHINE	NEW	1,600,000
FSTCAHO004007425	COMPLETION OF 1 NO GIRLS HOSTEL	NEW	17,537,313
FSTCAHO004007427	CONSTRUCTION OF 1 NO STOREY BUILDING OF 12 CLASSROOMS	NEW	27,392,000
FSTCAHO005007437	CONSTRUTION OF 5KM INTERLOCKING PAVEMENT WALKWAY	NEW	10,000,000

0517026081 FSTC AWKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	411,369,479
21	PERSONNEL COST	186,355,521
2101	SALARY	165,542,686
210101	SALARIES AND WAGES	165,542,686
21010101	SALARY	165,542,686
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,812,836
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	20,692,836
21020201	NHIS	8,277,134
21020202	CONTRIBUTORY PENSION	12,415,701
22	OTHER RECURRENT COSTS	92,312,449
2202	OVERHEAD COST	18,935,079
220201	TRAVEL& TRANSPORT - GENERAL	5,227,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,532,870
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,823,666
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	342,378
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	528,274
220202	UTILITIES - GENERAL	1,924,981
22020201	ELECTRICITY CHARGES	1,013,148
22020202	TELEPHONE CHARGES	658,546
22020206	SEWERAGE CHARGES	253,287
220203	MATERIALS & SUPPLIES - GENERAL	4,467,982
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,148
22020302	BOOKS	607,889
22020303	NEWSPAPERS	466,048
22020304	MAGAZINES & PERIODICALS	405,259
22020305	PRINTING OF NON SECURITY DOCUMENTS	405,259
22020307	DRUGS & MEDICAL SUPPLIES	455,917
22020309	UNIFORMS & OTHER CLOTHING	202,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	658,546
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	253,287
220204	MAINTENANCE SERVICES - GENERAL	3,140,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	658,546
22020402	MAINTENANCE OF OFFICE FURNITURE	303,944
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	455,917
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	810,518
22020405	MAINTENANCE OF PLANTS/GENERATORS	911,833
220205	TRAINING - GENERAL	1,114,463
22020501	LOCAL TRAINING	1,114,463
220206	OTHER SERVICES - GENERAL	151,972
22020606	CLEANING & FUMIGATION SERVICES	151,972
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	151,972
22020705	ARCHITECTURAL SERVICES	151,972
220208	FUEL & LUBRICANTS - GENERAL	536,968
22020801	MOTOR VEHICLE FUEL COST	233,024
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	151,972
22020803	PLANT / GENERATOR FUEL COST	151,972
220210	MISCELLANEOUS	2,218,794
22021001	REFRESHMENT & MEALS	354,602
22021002	HONORARIUM & SITTING ALLOWANCE	405,259
22021003	PUBLICITY & ADVERTISEMENTS	121,578
22021007	WELFARE PACKAGES	121,578
22021009	SPORTING ACTIVITIES	1,215,778
2205	SUBSIDIES	73,377,370

220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73,377,370
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,377,370
23	CAPITAL EXPENDITURE	132,701,509
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010108	PURCHASE OF BUSES	10,000,000
2302	CONSTRUCTION / PROVISION	86,701,509
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,701,509
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	27,701,509
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	30,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,500,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	28,000,000
2304	PRESERVATION OF THE ENVIRONMENT	2,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,500,000
23040102	EROSION & FLOOD CONTROL	2,500,000
2305	OTHER CAPITAL PROJECTS	3,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000
	TOTAL PERSONNEL	186,355,521
	TOTAL OVERHEAD	92,312,449
	TOTAL RECURRENT	278,667,970
	TOTAL CAPITAL	132,701,509
	TOTAL ALLOCATION	411,369,479

0517026081 FSTC AWKA

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCAWKA01007624	PURCHASE OF 1 NO 30 SEATER TOYOTA COASTER BUS	NEW	10,000,000
FSTCAWKA02007627	PROVISION OF WATER TREATMENT FACILITIES	NEW	3,000,000
FSTCAWKA03007633	CONSTRUCTION OF ONE BLOCK OF 2 STOREY 18 CLASSROOM	NEW	10,000,000
FSTCAWKA03007637	COMPLETION AND EQUIPING OF DINNING/ASSEMBLY HALL	NEW	7,164,196
FSTCAWKA03007641	CONSTRUCTION OF A DUPLEX AND 2 STOREY OF 3 FLATS	NEW	10,537,313
FSTCAWKA04007646	COMPLETION OF SPORTS PAVILLION	NEW	6,000,000
FSTCAWKA05007654	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FSTCAWKA06007775	REHABILITATION/REPAIRS OF STREET LIGHT/ELECTRICITY SYSTEM	NEW	2,500,000
FSTCAWKA07007780	REHABILITATION OF 2 BLOCKS OF CLASSROOM	NEW	10,000,000
FSTCAWKA07007784	REHABILITATION OF SCHOOL MULTI-PURPOSE HALL	NEW	18,000,000
FSTCAWKA08007789	CONSTRUCTION OF DRAINAGE SYSTEM/EROSION CONTROL	NEW	2,500,000
FSTCAWKA09007795	PROCUREMENT OF HARDWARES AND SOFTWARES	NEW	3,000,000

0517026082 FSTC JUBU-IMUSHIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	357,864,574
21	PERSONNEL COST	211,432,941
2101	SALARY	187,940,392
210101	SALARIES AND WAGES	187,940,392
21010101	SALARY	187,940,392
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,492,549
210202	SOCIAL CONTRIBUTIONS	23,492,549
21020201	NHIS	9,397,020
21020202	CONTRIBUTORY PENSION	14,095,529
22	OTHER RECURRENT COSTS	70,828,630
2202	OVERHEAD COST	14,761,512
220201	TRAVEL & TRANSPORT - GENERAL	2,872,922
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,519,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,215,977
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	136,974
220202	UTILITIES - GENERAL	2,249,558
22020201	ELECTRICITY CHARGES	709,320
22020202	TELEPHONE CHARGES	486,391
22020203	INTERNET ACCESS CHARGES	506,657

22020204	SATELLITE BROADCASTING ACCESS CHARGES	303,994
22020206	SEWERAGE CHARGES	243,195
220203	MATERIALS & SUPPLIES - GENERAL	2,462,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	506,657
22020302	BOOKS	303,994
22020303	NEWSPAPERS	121,598
22020304	MAGAZINES & PERIODICALS	101,331
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,331
22020306	PRINTING OF SECURITY DOCUMENTS	202,663
22020307	DRUGS & MEDICAL SUPPLIES	364,793
22020309	UNIFORMS & OTHER CLOTHING	303,994
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	455,991
220204	MAINTENANCE SERVICES - GENERAL	2,665,017
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	486,391
22020402	MAINTENANCE OF OFFICE FURNITURE	405,326
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,657
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	709,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	303,994
22020406	OTHER MAINTENANCE SERVICES	253,329
220205	TRAINING - GENERAL	506,657
22020501	LOCAL TRAINING	506,657
220208	FUEL & LUBRICANTS - GENERAL	1,643,981
22020801	MOTOR VEHICLE FUEL COST	506,657
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	205,075
22020803	PLANT / GENERATOR FUEL COST	810,651
22020806	COOKING GAS/FUEL COST	121,598
220209	FINANCIAL CHARGES - GENERAL	182,397
22020901	BANK CHARGES (OTHER THAN INTEREST)	182,397
220210	MISCELLANEOUS	2,178,626
22021001	REFRESHMENT & MEALS	253,329
22021002	HONORARIUM & SITTING ALLOWANCE	303,994
22021003	PUBLICITY & ADVERTISEMENTS	303,994
22021006	POSTAGES & COURIER SERVICES	202,663
22021007	WELFARE PACKAGES	506,657
22021009	SPORTING ACTIVITIES	303,994
22021010	DIRECT TEACHING & LABORATORY COST	303,994
2205	SUBSIDIES	56,067,119
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,067,119
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,067,119
23	CAPITAL EXPENDITURE	75,603,002
2301	FIXED ASSETS PURCHASED	7,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000
2302	CONSTRUCTION / PROVISION	68,603,002
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,603,002
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,205,450
23020104	CONSTRUCTION / PROVISION OF HOUSING	43,397,552
	TOTAL PERSONNEL	211,432,941
	TOTAL OVERHEAD	70,828,630
	TOTAL RECURRENT	282,261,572
	TOTAL CAPITAL	75,603,002
	TOTAL ALLOCATION	357,864,574
0517026082	FSTC JUBU-IMUSHIN	

CODE	PROJECT NAME	TYPE	AMOUNT
IJ. MUSHIN 01008450	PURCHASE OF MOTOR VEHICLE	NEW	7,000,000
IJ. MUSHIN 02008451	CONSTRUCTION OF HOSTEL	NEW	12,086,297
IJ. MUSHIN 02008453	CONSTRUCTION OF 4 UNITS OF BUNGALOW	NEW	7,002,565
IJ. MUSHIN 02008454	CONSTRUCTION OF STAFF QUARTERS	NEW	6,116,588
IJ. MUSHIN 03008455	CONSTRUCTION OF PERIMETER FENCE	NEW	9,000,000
IJ. MUSHIN 03008456	CONSTRUCTION OF 4 BLOCKS OF 6 CLASSROOMS	NEW	7,388,716
IJ. MUSHIN 03008457	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	12,605,880
IJ. MUSHIN 03008458	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	9,402,956
IJ. MUSHIN 03008459	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	5,000,000

0517026083 FSTC MICHIKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	280,936,971
21	PERSONNEL COST	62,808,599
2101	SALARY	55,776,532
210101	SALARIES AND WAGES	55,776,532
21010101	SALARY	55,776,532
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,032,067
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	6,972,067
21020201	NHIS	2,788,827
21020202	CONTRIBUTORY PENSION	4,183,240
22	OTHER RECURRENT COSTS	65,591,059
2202	OVERHEAD COST	17,296,478
220201	TRAVEL & TRANSPORT - GENERAL	4,067,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,067,150
220202	UTILITIES - GENERAL	2,745,326
22020201	ELECTRICITY CHARGES	1,220,145
22020205	WATER RATES	1,525,181
220203	MATERIALS & SUPPLIES - GENERAL	2,287,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,016,787
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,270,984
220204	MAINTENANCE SERVICES - GENERAL	2,602,976
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,779,378
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	305,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	518,562
220206	OTHER SERVICES - GENERAL	1,780,300
22020601	SECURITY SERVICES	1,016,787
22020606	CLEANING & FUMIGATION SERVICES	763,513
220208	FUEL & LUBRICANTS - GENERAL	3,812,953
22020801	MOTOR VEHICLE FUEL COST	1,525,181
22020803	PLANT / GENERATOR FUEL COST	1,016,787
22020806	COOKING GAS/FUEL COST	1,270,984
2205	SUBSIDIES	48,294,581
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48,294,581
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	48,294,581
23	CAPITAL EXPENDITURE	132,537,313
2302	CONSTRUCTION / PROVISION	132,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,537,313
23020104	CONSTRUCTION / PROVISION OF HOUSING	132,537,313
	TOTAL PERSONNEL	62,808,599
	TOTAL OVERHEAD	65,591,059
	TOTAL RECURRENT	128,399,658
	TOTAL CAPITAL	132,537,313
	TOTAL ALLOCATION	280,936,971

0517026083 FSTC MICHIKA

CODE	PROJECT NAME	TYPE	AMOUNT
MICHIKA001008279	ELECTRICAL WORKSHOP	NEW	22,000,000
MICHIKA002008280	3 NOS OF 2 BEDROOM STAFF QUARTERS	NEW	20,000,000
MICHIKA003008281	LIBRARY COMPLEX	NEW	10,000,000
MICHIKA004008282	FABRICATION AND WELDING WORKSHOP	NEW	12,000,000
MICHIKA005008283	FURNITURE AND CRAFT WORKSHOP	NEW	18,537,313
MICHIKA006008285	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026084 FSTC TUNGBO - YENAGOA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,328,450
21	PERSONNEL COST	88,636,819
2101	SALARY	78,788,283
210101	SALARIES AND WAGES	78,788,283
21010101	SALARY	78,788,283
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,848,535
210202	SOCIAL CONTRIBUTIONS	9,848,535

21020201	NHIS	3,939,414
21020202	CONTRIBUTORY PENSION	5,909,121
22	OTHER RECURRENT COSTS	72,154,318
2202	OVERHEAD COST	15,284,508
220201	TRAVEL & TRANSPORT - GENERAL	3,040,456
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,026,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,013,485
220202	UTILITIES - GENERAL	1,501,108
22020201	ELECTRICITY CHARGES	1,013,485
22020202	TELEPHONE CHARGES	487,622
220203	MATERIALS & SUPPLIES - GENERAL	4,053,941
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,485
22020302	BOOKS	405,394
22020303	NEWSPAPERS	405,394
22020304	MAGAZINES & PERIODICALS	405,394
22020307	DRUGS & MEDICAL SUPPLIES	608,091
22020309	UNIFORMS & OTHER CLOTHING	608,091
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	608,091
220204	MAINTENANCE SERVICES - GENERAL	2,837,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,013,485
22020402	MAINTENANCE OF OFFICE FURNITURE	608,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,216,182
220208	FUEL & LUBRICANTS - GENERAL	1,520,228
22020803	PLANT / GENERATOR FUEL COST	1,520,228
220210	MISCELLANEOUS	2,331,016
22021003	PUBLICITY & ADVERTISEMENTS	405,394
22021006	POSTAGES & COURIER SERVICES	405,394
22021009	SPORTING ACTIVITIES	1,013,485
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	506,743
2205	SUBSIDIES	56,869,810
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,869,810
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,869,810
23	CAPITAL EXPENDITURE	82,537,313
2301	FIXED ASSETS PURCHASED	82,537,313
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,537,313
23010101	PURCHASE / ACQUISITION OF LAND	82,537,313
	TOTAL PERSONNEL	88,636,819
	TOTAL OVERHEAD	72,154,318
	TOTAL RECURRENT	160,791,137
	TOTAL CAPITAL	82,537,313
	TOTAL ALLOCATION	243,328,450

0517026084 FSTC TUNGBO - YENAGOA

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCTUNGB0010080	COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS	NEW	10,000,000
¹ F	COMPLETION AND FURNISHING OF LIBRARY	NEW	10,000,000
² A	COMPLETION OF ICT WORKSHOP	NEW	10,000,000
³ A	CONSTRUCTION OF PERIMETER FENCING	NEW	8,000,000
⁴ F	CONSTRUCTION OF 2 BLOCK QUADRANGLE DORMITRY	NEW	17,537,313
⁵ A	REHABILITATION OF TECHNICAL WORKSHOP	NEW	10,000,000
⁶ F	CONSTRUCTION OF CATERING CRAFT WORKSHOP	NEW	12,000,000
⁷ A	PROCUREMENT OF CONSUMABLE MATERIALS FOR VOCATIONAL AND TECHNICAL TRADES	NEW	5,000,000

0517026085 FSTC USI-EKITI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	309,041,652
21	PERSONNEL COST	95,155,088
2101	SALARY	84,528,967
210101	SALARIES AND WAGES	84,528,967
21010101	SALARY	84,528,967
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,628,121
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	10,568,121
21020201	NHIS	4,226,448

21020202	CONTRIBUTORY PENSION	6,339,673
22	OTHER RECURRENT COSTS	71,886,564
2202	OVERHEAD COST	17,623,730
220201	TRAVEL & TRANSPORT - GENERAL	3,046,821
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,523,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,523,411
220202	UTILITIES - GENERAL	5,078,036
22020201	ELECTRICITY CHARGES	1,523,411
22020202	TELEPHONE CHARGES	1,523,411
22020203	INTERNET ACCESS CHARGES	1,523,411
22020204	SATELLITE BROADCASTING ACCESS CHARGES	507,804
220203	MATERIALS & SUPPLIES - GENERAL	2,031,214
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,015,607
22020303	NEWSPAPERS	203,121
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,682
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	507,804
220204	MAINTENANCE SERVICES - GENERAL	2,437,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,015,607
22020402	MAINTENANCE OF OFFICE FURNITURE	507,804
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	507,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,121
22020405	MAINTENANCE OF PLANTS/GENERATORS	203,121
220205	TRAINING - GENERAL	914,046
22020501	LOCAL TRAINING	914,046
220206	OTHER SERVICES - GENERAL	1,475,577
22020601	SECURITY SERVICES	967,773
22020606	CLEANING & FUMIGATION SERVICES	507,804
220208	FUEL & LUBRICANTS - GENERAL	1,015,607
22020801	MOTOR VEHICLE FUEL COST	507,804
22020803	PLANT / GENERATOR FUEL COST	507,804
220210	MISCELLANEOUS	1,624,971
22021001	REFRESHMENT & MEALS	304,682
22021009	SPORTING ACTIVITIES	812,486
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	507,804
2205	SUBSIDIES	54,262,834
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,262,834
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,262,834
23	CAPITAL EXPENDITURE	142,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	117,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	117,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	87,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
	TOTAL PERSONNEL	95,155,088
	TOTAL OVERHEAD	71,886,564
	TOTAL RECURRENT	167,041,652
	TOTAL CAPITAL	142,000,000
	TOTAL ALLOCATION	309,041,652
0517026085	FSTC USI-EKITI	

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCEKITI01008119	PURCHASE OF CHEMICALS LABORATORY AND INSTRUCTURAL MATERIAL	NEW	5,000,000
FSTCEKITI02008121	COMPLETION OF 1 BLOCK OF 3 BEDROOM	NEW	5,000,000
FSTCEKITI02008124	COMPLETION OF 1 BLOCK OF 2 BEDROOM	NEW	5,000,000
FSTCEKITI02008130	CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOMS	NEW	10,000,000
FSTCEKITI03008140	WATER RETICULATION	NEW	10,000,000
FSTCEKITI04008144	CONSRUCTION AND EQUIPPING OF ELECTRICAL INSTALLATION AND MAINTENANCE WORKSHOP	NEW	37,000,000
FSTCEKITI04008149	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FSTCEKITI05008153	RENOVATION OF HOSTELS	NEW	20,000,000

0517026086 FTC IKARE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	276,784,966
21	PERSONNEL COST	125,325,982
2101	SALARY	111,240,873
210101	SALARIES AND WAGES	111,240,873
21010101	SALARY	111,240,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,085,109
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	13,905,109
21020201	NHIS	5,562,044
21020202	CONTRIBUTORY PENSION	8,343,065
22	OTHER RECURRENT COSTS	75,921,671
2202	OVERHEAD COST	19,439,278
220201	TRAVEL & TRANSPORT - GENERAL	1,834,339
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	545,360
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,288,979
220202	UTILITIES - GENERAL	2,305,279
22020201	ELECTRICITY CHARGES	2,305,279
220203	MATERIALS & SUPPLIES - GENERAL	3,138,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,288,979
22020302	BOOKS	515,592
22020303	NEWSPAPERS	102,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,230,952
220204	MAINTENANCE SERVICES - GENERAL	6,672,927
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,032,600
22020402	MAINTENANCE OF OFFICE FURNITURE	773,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,031,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,546,776
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,288,979
220206	OTHER SERVICES - GENERAL	215,456
22020606	CLEANING & FUMIGATION SERVICES	215,456
220208	FUEL & LUBRICANTS - GENERAL	1,016,300
22020801	MOTOR VEHICLE FUEL COST	1,016,300
220210	MISCELLANEOUS	4,256,873
22021004	MEDICAL EXPENSES	1,524,969
22021006	POSTAGES & COURIER SERVICES	554,900
22021009	SPORTING ACTIVITIES	1,037,627
22021010	DIRECT TEACHING & LABORATORY COST	1,139,377
2205	SUBSIDIES	56,482,393
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,482,393
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,482,393
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,000,000
2302	CONSTRUCTION / PROVISION	55,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	11,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000
	TOTAL PERSONNEL	125,325,982
	TOTAL OVERHEAD	75,921,671
	TOTAL RECURRENT	201,247,653
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	276,784,966

0517026086 FTC IKARE

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

FTCIKARE01007873	PROCUREMENT OF LABORATORIES/WORKSHOP'S CONSUMMABLES	NEW	9,000,000
FTCIKARE02007885	COMPLETION OF ASSEMBLY HALL	NEW	15,537,313
FTCIKARE03007900	COMPLETION OF 1 NO. 2 BEDROOM FLAT	NEW	10,000,000
FTCIKARE03007906	CONSTRUCTION OF 1 NO. GIRLS HOSTEL	NEW	11,000,000
FTCIKARE04007911	WATER TREATMENT	NEW	5,000,000
FTCIKARE05007913	CONSTRUCTION OF PERIMETER FENCING	NEW	10,000,000
FTCIKARE06007917	REHABILITATION/REPAIR OF 2 NOS BOYS HOSTEL	NEW	5,000,000
FTCIKARE07007922	REHABILITATION/REPAIR OF ADMIN BLOCK	NEW	6,000,000

0517026087 FTC ILESA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	380,302,211
21	PERSONNEL COST	225,424,310
2101	SALARY	200,377,164
210101	SALARIES AND WAGES	200,377,164
21010101	SALARY	200,377,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,047,146
210202	SOCIAL CONTRIBUTIONS	25,047,146
21020201	NHIS	10,018,858
21020202	CONTRIBUTORY PENSION	15,028,287
22	OTHER RECURRENT COSTS	72,190,779
2202	OVERHEAD COST	17,275,852
220201	TRAVEL & TRANSPORT - GENERAL	3,757,625
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,030,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	952,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	312,376
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	462,184
220202	UTILITIES - GENERAL	1,313,045
22020201	ELECTRICITY CHARGES	749,327
22020202	TELEPHONE CHARGES	360,651
22020203	INTERNET ACCESS CHARGES	203,067
220203	MATERIALS & SUPPLIES - GENERAL	3,575,538
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	546,260
22020302	BOOKS	360,651
22020303	NEWSPAPERS	462,184
22020304	MAGAZINES & PERIODICALS	338,615
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,600
22020307	DRUGS & MEDICAL SUPPLIES	462,184
22020309	UNIFORMS & OTHER CLOTHING	509,299
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	591,743
220204	MAINTENANCE SERVICES - GENERAL	2,992,232
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	462,184
22020402	MAINTENANCE OF OFFICE FURNITURE	591,743
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	619,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	670,742
22020405	MAINTENANCE OF PLANTS/GENERATORS	647,794
220205	TRAINING - GENERAL	749,327
22020501	LOCAL TRAINING	749,327
220208	FUEL & LUBRICANTS - GENERAL	1,253,549
22020801	MOTOR VEHICLE FUEL COST	203,067
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	805,377
22020803	PLANT / GENERATOR FUEL COST	245,105
220210	MISCELLANEOUS	3,634,535
22021001	REFRESHMENT & MEALS	518,235
22021002	HONORARIUM & SITTING ALLOWANCE	462,184
22021006	POSTAGES & COURIER SERVICES	490,210
22021007	WELFARE PACKAGES	850,861
22021009	SPORTING ACTIVITIES	850,861
22021010	DIRECT TEACHING & LABORATORY COST	462,184
2205	SUBSIDIES	54,914,927
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,914,927
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,914,927
23	CAPITAL EXPENDITURE	82,687,122
2301	FIXED ASSETS PURCHASED	13,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,000,000

23010108	PURCHASE OF BUSES	13,000,000
2302	CONSTRUCTION / PROVISION	46,687,122
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,687,122
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	46,687,122
2303	REHABILITATION / REPAIRS	23,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,000,000
	TOTAL PERSONNEL	225,424,310
	TOTAL OVERHEAD	72,190,779
	TOTAL RECURRENT	297,615,089
	TOTAL CAPITAL	82,687,122
	TOTAL ALLOCATION	380,302,211

0517026087 FTC ILESA

CODE	PROJECT NAME	TYPE	AMOUNT
FTCILESA01007943	PURCHASE OF SCHOOL BUS (35-SEATER)	NEW	13,000,000
FTCILESA02007950	ICT MAINTENANCE	NEW	3,149,808
FTCILESA02007952	CONSTRUCTION OF SCHOOL FENCE	NEW	13,537,313
FTCILESA02007957	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS	NEW	14,000,000
FTCILESA02007964	CONSTRUCTION OF ELECTRONICS W/SHOP	NEW	13,000,000
FTCILESA02007969	SCIENCE LABORATORY	NEW	3,000,000
FTCILESA03007981	RENOVATION OF STAFF QUARTERS	NEW	5,000,000
FTCILESA04007988	CAPACITY BUILDING/TRAINING	NEW	3,000,000
FTCILESA04007992	RENOVATION OF BOYS HOSTELS	NEW	5,000,000
FTCILESA04007996	RENOVATION OF GIRLS HOSTELS	NEW	5,000,000
FTCILESA04008000	RENOVATION OF CLASSROOMS	NEW	5,000,000

0517026088 FTC JALINGO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	324,130,394
21	PERSONNEL COST	132,096,448
2101	SALARY	117,259,065
210101	SALARIES AND WAGES	117,259,065
21010101	SALARY	117,259,065
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,837,383
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	14,657,383
21020201	NHIS	5,862,953
21020202	CONTRIBUTORY PENSION	8,794,430
22	OTHER RECURRENT COSTS	116,496,634
2202	OVERHEAD COST	24,531,450
220201	TRAVEL & TRANSPORT - GENERAL	6,080,433
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,026,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,053,622
220202	UTILITIES - GENERAL	2,780,785
22020201	ELECTRICITY CHARGES	1,824,130
22020203	INTERNET ACCESS CHARGES	405,362
22020205	WATER RATES	145,930
22020206	SEWERAGE CHARGES	405,362
220203	MATERIALS & SUPPLIES - GENERAL	6,899,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,053,622
22020302	BOOKS	608,043
22020303	NEWSPAPERS	210,788
22020304	MAGAZINES & PERIODICALS	202,681
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,013,405
22020307	DRUGS & MEDICAL SUPPLIES	608,043
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,681
220204	MAINTENANCE SERVICES - GENERAL	1,976,084
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	354,692
22020402	MAINTENANCE OF OFFICE FURNITURE	151,954
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,703
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	354,692
22020405	MAINTENANCE OF PLANTS/GENERATORS	304,022
22020406	OTHER MAINTENANCE SERVICES	304,022

220205	TRAINING - GENERAL	304,022
22020501	LOCAL TRAINING	304,022
220206	OTHER SERVICES - GENERAL	506,703
22020601	SECURITY SERVICES	202,681
22020606	CLEANING & FUMIGATION SERVICES	304,022
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	101,341
22020708	BUDGET PREPARATION	101,341
220208	FUEL & LUBRICANTS - GENERAL	4,616,062
22020801	MOTOR VEHICLE FUEL COST	684,049
22020803	PLANT / GENERATOR FUEL COST	3,830,673
22020806	COOKING GAS/FUEL COST	101,341
220209	FINANCIAL CHARGES - GENERAL	50,670
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,670
220210	MISCELLANEOUS	1,216,087
22021001	REFRESHMENT & MEALS	101,341
22021003	PUBLICITY & ADVERTISEMENTS	50,670
22021006	POSTAGES & COURIER SERVICES	50,670
22021009	SPORTING ACTIVITIES	1,013,405
2205	SUBSIDIES	91,965,184
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	91,965,184
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	91,965,184
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,037,313
	TOTAL PERSONNEL	132,096,448
	TOTAL OVERHEAD	116,496,634
	TOTAL RECURRENT	248,593,081
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	324,130,394

0517026088 FTC JALINGO

CODE	PROJECT NAME	TYPE	AMOUNT
FTCJAL001007814	COMPLETION OF 1NO. ADMINSTRATIVE BLOCK	NEW	9,500,000
FTCJAL002007820	PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1)	NEW	13,000,000
FTCJAL004007830	COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS	NEW	10,537,313
FTCJAL004007834	COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS)	NEW	15,000,000
FTCJAL004007837	COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL)	NEW	15,000,000
FTCJAL004007842	PERIMETER FENCE 800M	NEW	12,500,000

0517026089 FTC KAFANCHAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	312,867,952
21	PERSONNEL COST	153,091,544
2101	SALARY	136,081,372
210101	SALARIES AND WAGES	136,081,372
21010101	SALARY	136,081,372
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,010,172
210202	SOCIAL CONTRIBUTIONS	17,010,172
21020201	NHIS	6,804,069
21020202	CONTRIBUTORY PENSION	10,206,103
22	OTHER RECURRENT COSTS	83,781,405
2202	OVERHEAD COST	83,781,405
220201	TRAVEL& TRANSPORT - GENERAL	14,474,448
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,877,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,230,731
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	954,366
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,412,057
220202	UTILITIES - GENERAL	5,648,229
22020201	ELECTRICITY CHARGES	4,236,172
22020202	TELEPHONE CHARGES	1,412,057
220203	MATERIALS & SUPPLIES - GENERAL	18,000,907
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,236,172
22020302	BOOKS	1,885,567

22020303	NEWSPAPERS	1,885,567
22020304	MAGAZINES & PERIODICALS	1,885,567
22020307	DRUGS & MEDICAL SUPPLIES	1,885,567
22020309	UNIFORMS & OTHER CLOTHING	3,351,283
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,871,183
220204	MAINTENANCE SERVICES - GENERAL	18,168,471
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,765,486
22020402	MAINTENANCE OF OFFICE FURNITURE	3,577,212
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,412,057
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,648,229
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,765,486
220205	TRAINING - GENERAL	3,765,486
22020501	LOCAL TRAINING	3,765,486
220208	FUEL & LUBRICANTS - GENERAL	6,309,072
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,897,015
22020803	PLANT / GENERATOR FUEL COST	1,412,057
220210	MISCELLANEOUS	17,414,790
22021001	REFRESHMENT & MEALS	3,294,800
22021002	HONORARIUM & SITTING ALLOWANCE	1,412,057
22021003	PUBLICITY & ADVERTISEMENTS	470,686
22021006	POSTAGES & COURIER SERVICES	2,353,429
22021007	WELFARE PACKAGES	4,236,172
22021009	SPORTING ACTIVITIES	4,236,172
22021010	DIRECT TEACHING & LABORATORY COST	1,411,474
23	CAPITAL EXPENDITURE	75,995,004
2301	FIXED ASSETS PURCHASED	57,995,004
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,995,004
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,995,004
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,000,000
2302	CONSTRUCTION / PROVISION	13,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	8,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000
2303	REHABILITATION / REPAIRS	3,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000
2305	OTHER CAPITAL PROJECTS	2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000
23050103	MONITORING AND EVALUATION	2,000,000
	TOTAL PERSONNEL	153,091,544
	TOTAL OVERHEAD	83,781,405
	TOTAL RECURRENT	236,872,948
	TOTAL CAPITAL	75,995,004
	TOTAL ALLOCATION	312,867,952

0517026089 FTC KAFANCHAN

CODE	PROJECT NAME	TYPE	AMOUNT
FTCKAF001007858	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	9,000,000
FTCKAF002007861	PURCHASE OF COMPUTERS	NEW	5,000,000
FTCKAF003007877	PURCHASE OF POWER GENERATING SET	NEW	5,000,000
FTCKAF004007888	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	NEW	2,000,000
FTCKAF005007894	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	5,000,000
FTCKAF006007898	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	8,000,000
FTCKAF007007904	PURCHASE OF AGRICULTURAL EQUIPMENT	NEW	10,000,000
FTCKAF008007909	PURCHASE OF SECURITY EQUIPMENT	NEW	5,000,000
FTCKAF009007912	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	6,995,004

FTCKAF010007915	PURCHASE OF RECREATIONAL FACILITIES	NEW	2,000,000
FTCKAF011007918	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	8,000,000
FTCKAF012007920	CONSTRUCTION / PROVISION OF HOUSING	NEW	5,000,000
FTCKAF013007924	REHABILITATION / REPAIRS - ELECTRICITY	NEW	1,000,000
FTCKAF014007926	REHABILITATION / REPAIRS - WATER FACILITIES	NEW	2,000,000
FTCKAF015007928	RESEARCH AND DEVELOPMENT	NEW	2,000,000

0517026090 FTC LASSA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	198,945,750
21	PERSONNEL COST	81,276,489
2101	SALARY	72,245,768
210101	SALARIES AND WAGES	72,245,768
21010101	SALARY	72,245,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,030,721
210202	SOCIAL CONTRIBUTIONS	9,030,721
21020201	NHIS	3,612,288
21020202	CONTRIBUTORY PENSION	5,418,433
22	OTHER RECURRENT COSTS	67,530,758
2202	OVERHEAD COST	15,972,126
220201	TRAVEL & TRANSPORT - GENERAL	2,496,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,107,781
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	672,628
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	288,803
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	427,306
220202	UTILITIES - GENERAL	1,408,502
22020201	ELECTRICITY CHARGES	427,306
22020202	TELEPHONE CHARGES	110,797
22020203	INTERNET ACCESS CHARGES	237,382
22020205	WATER RATES	316,509
22020206	SEWERAGE CHARGES	316,509
220203	MATERIALS & SUPPLIES - GENERAL	4,229,662
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	672,628
22020302	BOOKS	427,306
22020303	NEWSPAPERS	427,448
22020304	MAGAZINES & PERIODICALS	427,448
22020305	PRINTING OF NON SECURITY DOCUMENTS	237,382
22020307	DRUGS & MEDICAL SUPPLIES	427,306
22020309	UNIFORMS & OTHER CLOTHING	640,958
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	640,958
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	328,228
220204	MAINTENANCE SERVICES - GENERAL	3,157,427
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	427,306
22020402	MAINTENANCE OF OFFICE FURNITURE	640,958
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	458,975
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,645
22020405	MAINTENANCE OF PLANTS/GENERATORS	672,628
22020406	OTHER MAINTENANCE SERVICES	466,916
220205	TRAINING - GENERAL	356,119
22020501	LOCAL TRAINING	356,119
220206	OTHER SERVICES - GENERAL	316,509
22020601	SECURITY SERVICES	158,254
22020606	CLEANING & FUMIGATION SERVICES	158,254
220208	FUEL & LUBRICANTS - GENERAL	395,636
22020801	MOTOR VEHICLE FUEL COST	395,636
220210	MISCELLANEOUS	3,611,754
22021001	REFRESHMENT & MEALS	854,611
22021002	HONORARIUM & SITTING ALLOWANCE	427,306
22021003	PUBLICITY & ADVERTISEMENTS	106,826
22021006	POSTAGES & COURIER SERVICES	324,449
22021007	WELFARE PACKAGES	1,068,264
22021009	SPORTING ACTIVITIES	402,992
22021010	DIRECT TEACHING & LABORATORY COST	427,306
2205	SUBSIDIES	51,558,633
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	51,558,633

22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	51,558,633
23	CAPITAL EXPENDITURE	50,138,503
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	8,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	10,138,503
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,138,503
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,138,503
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	81,276,489
	TOTAL OVERHEAD	67,530,758
	TOTAL RECURRENT	148,807,247
	TOTAL CAPITAL	50,138,503
	TOTAL ALLOCATION	198,945,750

0517026090 FTC LASSA

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCLASSA01008199	250KVA	NEW	8,000,000
FSTCLASSA02008200	BOOKS AND INSTRUCTIONAL MATERIALS	NEW	2,000,000
FSTCLASSA03008202	WATER RETICULATION	NEW	10,138,503
FSTCLASSA04008205	1200M PERIMETER FENCING	NEW	20,000,000
FSTCLASSA04008214	RENOVATION OF DINNING HALL AND KITCHEN	NEW	10,000,000

0517026091 FTC OHANSO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	308,126,604
21	PERSONNEL COST	140,468,117
2101	SALARY	124,700,548
210101	SALARIES AND WAGES	124,700,548
21010101	SALARY	124,700,548
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,767,569
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	15,587,569
21020201	NHIS	6,235,027
21020202	CONTRIBUTORY PENSION	9,352,541
22	OTHER RECURRENT COSTS	84,121,174
2202	OVERHEAD COST	17,913,937
220201	TRAVEL & TRANSPORT - GENERAL	3,563,513
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,375,675
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,187,838
220202	UTILITIES - GENERAL	1,662,973
22020201	ELECTRICITY CHARGES	1,187,838
22020202	TELEPHONE CHARGES	475,135
220203	MATERIALS & SUPPLIES - GENERAL	2,947,181
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,187,838
22020302	BOOKS	475,135
22020303	NEWSPAPERS	96,370
22020307	DRUGS & MEDICAL SUPPLIES	475,135
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	712,703
220204	MAINTENANCE SERVICES - GENERAL	4,751,351
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,135
22020402	MAINTENANCE OF OFFICE FURNITURE	712,703
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,425,405
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,187,838
220205	TRAINING - GENERAL	1,187,838
22020501	LOCAL TRAINING	1,187,838
220208	FUEL & LUBRICANTS - GENERAL	356,351
22020803	PLANT / GENERATOR FUEL COST	356,351
220210	MISCELLANEOUS	3,444,730
22021001	REFRESHMENT & MEALS	950,270

22021003	PUBLICITY & ADVERTISEMENTS	118,784
22021006	POSTAGES & COURIER SERVICES	712,703
22021009	SPORTING ACTIVITIES	1,187,838
22021010	DIRECT TEACHING & LABORATORY COST	475,135
2205	SUBSIDIES	66,207,237
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,207,237
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,207,237
23	CAPITAL EXPENDITURE	83,537,313
2302	CONSTRUCTION / PROVISION	83,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	38,000,000
	TOTAL PERSONNEL	140,468,117
	TOTAL OVERHEAD	84,121,174
	TOTAL RECURRENT	224,589,291
	TOTAL CAPITAL	83,537,313
	TOTAL ALLOCATION	308,126,604

0517026091 FTC OHANSO

CODE	PROJECT NAME	TYPE	AMOUNT
FTCOHN001007947	PERIMETER FENCING	NEW	5,000,000
FTCOHN001007954	DINING HALL/KITCHEN COMPLEX	NEW	5,537,313
FTCOHN001007959	MECHANICAL WORKSHOP	NEW	5,000,000
FTCOHN001007967	RENOVATION OF CLASS ROOM AND HOSTEL	NEW	10,000,000
FTCOHN002007971	EQUIPING OF RADIO AND TELEVISION W/SHOP	NEW	10,000,000
FTCOHN002007990	COMPUTER SKILL TRAINING	NEW	5,000,000
FTCOHN002007994	REFURBISHING AND SERVICING OF LATHE MACHINE IN MECH CRAFT W/SHOP	NEW	5,000,000
FTCOHN003008005	EQUIPING FABRICATION AND WELDING W/SHOP	NEW	8,000,000
FTCOHN003008016	EQUIPING OF ELECTRICAL INSTALLATION W/SHOP	NEW	10,000,000
FTCOHN003008022	EQUIPING OF PLUMBING AND PIPING W/SHOP	NEW	10,000,000
FTCOHN003008029	CONSTRUCTION AND EQUIPING OF BRICKLAYING AND CONCRETING W/SHOP	NEW	10,000,000

0517026092 FTC OROZO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	527,863,674
21	PERSONNEL COST	362,369,002
2101	SALARY	322,105,779
210101	SALARIES AND WAGES	322,105,779
21010101	SALARY	322,105,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,263,222
210202	SOCIAL CONTRIBUTIONS	40,263,222
21020201	NHIS	16,105,289
21020202	CONTRIBUTORY PENSION	24,157,933
22	OTHER RECURRENT COSTS	89,924,543
2202	OVERHEAD COST	17,525,996
220201	TRAVEL & TRANSPORT - GENERAL	1,080,853
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	506,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	202,485
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	68,427
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	303,728
220202	UTILITIES - GENERAL	1,316,154
22020201	ELECTRICITY CHARGES	1,214,911
22020202	TELEPHONE CHARGES	101,243
220203	MATERIALS & SUPPLIES - GENERAL	2,118,303
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	708,698
22020302	BOOKS	202,485
22020303	NEWSPAPERS	101,243
22020304	MAGAZINES & PERIODICALS	151,864
22020307	DRUGS & MEDICAL SUPPLIES	549,043
22020309	UNIFORMS & OTHER CLOTHING	202,485
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,485
220204	MAINTENANCE SERVICES - GENERAL	5,831,574
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,550
22020402	MAINTENANCE OF OFFICE FURNITURE	708,698
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,214,911

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,721,124
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,164,290
220205	TRAINING - GENERAL	1,113,669
22020501	LOCAL TRAINING	1,113,669
220208	FUEL & LUBRICANTS - GENERAL	1,721,124
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	708,698
22020803	PLANT / GENERATOR FUEL COST	1,012,426
220210	MISCELLANEOUS	4,344,320
22021001	REFRESHMENT & MEALS	404,970
22021002	HONORARIUM & SITTING ALLOWANCE	1,113,669
22021003	PUBLICITY & ADVERTISEMENTS	303,728
22021006	POSTAGES & COURIER SERVICES	101,243
22021007	WELFARE PACKAGES	1,104,557
22021009	SPORTING ACTIVITIES	1,214,911
22021010	DIRECT TEACHING & LABORATORY COST	101,243
2205	SUBSIDIES	72,398,547
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	72,398,547
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	72,398,547
23	CAPITAL EXPENDITURE	75,570,129
2301	FIXED ASSETS PURCHASED	13,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	13,000,000
2302	CONSTRUCTION / PROVISION	52,132,816
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,132,816
23020104	CONSTRUCTION / PROVISION OF HOUSING	44,032,816
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000
2303	REHABILITATION / REPAIRS	10,437,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,437,313
23030103	REHABILITATION / REPAIRS - HOUSING	10,437,313
	TOTAL PERSONNEL	362,369,002
	TOTAL OVERHEAD	89,924,543
	TOTAL RECURRENT	462,293,545
	TOTAL CAPITAL	75,570,129
	TOTAL ALLOCATION	527,863,674

0517026092 FTC OROZO

CODE	PROJECT NAME	TYPE	AMOUNT
FTCOROZO 1008460	PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING STUDENTS	NEW	13,000,000
FTCOROZO 2008461	CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.	NEW	5,000,000
FTCOROZO 2008462	CONSTRUCTION OF 1NO. PLUMBING & FITTING W/SHOP .	NEW	4,032,816
FTCOROZO 2008463	CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP.	NEW	10,000,000
FTCOROZO 2008464	CONSTRUCTION OF 1NO. STOREY 12 CLASSROOM.	NEW	15,000,000
FTCOROZO 2008465	CONSTRUCTION OF W/SHOP & EQUIPMENT (INSTRUMENT MECHANIC)	NEW	10,000,000
FTCOROZO 3008466	CONSTRUCTION OF LIBRARY COMPLEX.	NEW	6,100,000
FTCOROZO 4008467	CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.	NEW	2,000,000
FTCOROZO 5008468	RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS.	NEW	10,437,313

0517026093 FTC OTOBI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	268,347,875
21	PERSONNEL COST	106,149,708
2101	SALARY	94,355,296
210101	SALARIES AND WAGES	94,355,296
21010101	SALARY	94,355,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,794,412
210202	SOCIAL CONTRIBUTIONS	11,794,412
21020201	NHIS	4,717,765
21020202	CONTRIBUTORY PENSION	7,076,647
22	OTHER RECURRENT COSTS	86,660,855
2202	OVERHEAD COST	18,040,875
220201	TRAVEL & TRANSPORT - GENERAL	5,527,203
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,527,203
220202	UTILITIES - GENERAL	2,077,168
22020201	ELECTRICITY CHARGES	1,215,903

22020203	INTERNET ACCESS CHARGES	303,976	
22020205	WATER RATES	303,976	
22020206	SEWERAGE CHARGES	253,313	
220203	MATERIALS & SUPPLIES - GENERAL	3,931,421	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,114,578	
22020302	BOOKS	30,398	
22020303	NEWSPAPERS	202,651	
22020304	MAGAZINES & PERIODICALS	303,976	
22020305	PRINTING OF NON SECURITY DOCUMENTS	202,651	
22020306	PRINTING OF SECURITY DOCUMENTS	253,313	
22020307	DRUGS & MEDICAL SUPPLIES	1,519,879	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	303,976	
220204	MAINTENANCE SERVICES - GENERAL	2,634,457	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,215,903	
22020402	MAINTENANCE OF OFFICE FURNITURE	506,626	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	303,976	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	303,976	
22020405	MAINTENANCE OF PLANTS/GENERATORS	303,976	
220205	TRAINING - GENERAL	506,626	
22020501	LOCAL TRAINING	506,626	
220206	OTHER SERVICES - GENERAL	405,301	
22020601	SECURITY SERVICES	202,651	
22020606	CLEANING & FUMIGATION SERVICES	202,651	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	202,651	
22020706	SURVEYING SERVICES	202,651	
220208	FUEL & LUBRICANTS - GENERAL	1,114,578	
22020801	MOTOR VEHICLE FUEL COST	506,626	
22020803	PLANT / GENERATOR FUEL COST	607,952	
220209	FINANCIAL CHARGES - GENERAL	101,325	
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,325	
220210	MISCELLANEOUS	1,540,144	
22021001	REFRESHMENT & MEALS	253,313	
22021002	HONORARIUM & SITTING ALLOWANCE	303,976	
22021003	PUBLICITY & ADVERTISEMENTS	202,651	
22021006	POSTAGES & COURIER SERVICES	20,265	
22021007	WELFARE PACKAGES	253,313	
22021009	SPORTING ACTIVITIES	506,626	
2205	SUBSIDIES	68,619,980	
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,619,980	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,619,980	
23	CAPITAL EXPENDITURE	75,537,313	
2302	CONSTRUCTION / PROVISION	73,076,418	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,076,418	
23020104	CONSTRUCTION / PROVISION OF HOUSING	48,747,668	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	24,328,750	
2303	REHABILITATION / REPAIRS	2,460,895	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,460,895	
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,460,895	
	TOTAL PERSONNEL	106,149,708	
	TOTAL OVERHEAD	86,660,855	
	TOTAL RECURRENT	192,810,562	
	TOTAL CAPITAL	75,537,313	
	TOTAL ALLOCATION	268,347,875	
0517026093	FTC OTOBI		
CODE	PROJECT NAME	TYPE	AMOUNT
XOTO007448	COMPLETION OF 3000 CAPACITY ASSEMBLY HALL	NEW	13,210,355
XOTO007451	COMPLETION OF 1 BLOCK OF VOCATIONAL SUBJECTS LABORATORIES FOR H/ECONS,	NEW	15,000,000
XOTO1007466	COMPLETION OF PERIMETER FENCE	NEW	15,395,000
XOTO2007469	REHABILITATION OF STREET LIGHT	NEW	2,460,895
0517026094	FTC OTUPKO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		313,087,403
21	PERSONNEL COST		166,427,268
2101	SALARY		147,562,016

210101	SALARIES AND WAGES	147,562,016
21010101	SALARY	147,562,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,865,252
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	18,445,252
21020201	NHIS	7,378,101
21020202	CONTRIBUTORY PENSION	11,067,151
22	OTHER RECURRENT COSTS	70,941,325
2202	OVERHEAD COST	16,778,780
220201	TRAVEL & TRANSPORT - GENERAL	2,622,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,163,728
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	706,598
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	303,389
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	448,886
220202	UTILITIES - GENERAL	1,479,637
22020201	ELECTRICITY CHARGES	448,886
22020202	TELEPHONE CHARGES	116,393
22020203	INTERNET ACCESS CHARGES	249,370
22020205	WATER RATES	332,494
22020206	SEWERAGE CHARGES	332,494
220203	MATERIALS & SUPPLIES - GENERAL	4,443,276
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	706,598
22020302	BOOKS	448,886
22020303	NEWSPAPERS	449,036
22020304	MAGAZINES & PERIODICALS	449,036
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,370
22020307	DRUGS & MEDICAL SUPPLIES	448,886
22020309	UNIFORMS & OTHER CLOTHING	673,329
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	673,329
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	344,805
220204	MAINTENANCE SERVICES - GENERAL	3,316,890
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	448,886
22020402	MAINTENANCE OF OFFICE FURNITURE	673,329
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	482,155
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	515,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	706,598
22020406	OTHER MAINTENANCE SERVICES	490,497
220205	TRAINING - GENERAL	374,104
22020501	LOCAL TRAINING	374,104
220206	OTHER SERVICES - GENERAL	332,494
22020601	SECURITY SERVICES	166,247
22020606	CLEANING & FUMIGATION SERVICES	166,247
220208	FUEL & LUBRICANTS - GENERAL	415,617
22020801	MOTOR VEHICLE FUEL COST	415,617
220210	MISCELLANEOUS	3,794,161
22021001	REFRESHMENT & MEALS	897,772
22021002	HONORARIUM & SITTING ALLOWANCE	448,886
22021003	PUBLICITY & ADVERTISEMENTS	112,222
22021006	POSTAGES & COURIER SERVICES	340,835
22021007	WELFARE PACKAGES	1,122,215
22021009	SPORTING ACTIVITIES	423,344
22021010	DIRECT TEACHING & LABORATORY COST	448,886
2205	SUBSIDIES	54,162,545
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,162,545
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,162,545
23	CAPITAL EXPENDITURE	75,718,811
2302	CONSTRUCTION / PROVISION	75,718,811
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,718,811
23020104	CONSTRUCTION / PROVISION OF HOUSING	75,718,811
	TOTAL PERSONNEL	166,427,268
	TOTAL OVERHEAD	70,941,325
	TOTAL RECURRENT	237,368,593
	TOTAL CAPITAL	75,718,811
	TOTAL ALLOCATION	313,087,403

0517026094 FTC OTUPKO

CODE	PROJECT NAME	TYPE	AMOUNT
FTC OTKPO007859	CONSTRUCTION OF PERIMETER FENCING	NEW	13,000,000
FTC OTKPO007864	EQUIPPING OF MOTOR VEHICLE WORKSHOP	NEW	10,000,000
FTC OTKPO007867	CONSTRUCTION OF AND EQUIPPING OF CATERING CRAFT WORKSHOP	NEW	8,761,904
FTC OTKPO007874	EQUIPPING OF BASIC BOOK KEEPING SHOP	NEW	10,000,000
FTC OTKPO007884	CONSTRUCTION OF SINGLE	NEW	11,000,000
FTC OTKPO007895	EQUIPPING OF ELECTRICAL INSTALLATION WORKSHOP	NEW	12,573,313
FTC OTKPO007902	NETWORKING OF BURSARY	NEW	10,383,594

0517026095 FTC SHIRORO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	312,890,575
21	PERSONNEL COST	143,915,552
2101	SALARY	127,711,602
210101	SALARIES AND WAGES	127,711,602
21010101	SALARY	127,711,602
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,203,950
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	15,963,950
21020201	NHIS	6,385,580
21020202	CONTRIBUTORY PENSION	9,578,370
22	OTHER RECURRENT COSTS	93,437,709
2202	OVERHEAD COST	16,356,825
220201	TRAVEL & TRANSPORT - GENERAL	5,055,721
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,033,433
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,022,288
220202	UTILITIES - GENERAL	2,730,089
22020201	ELECTRICITY CHARGES	2,527,861
22020205	WATER RATES	101,114
22020206	SEWERAGE CHARGES	101,114
220203	MATERIALS & SUPPLIES - GENERAL	1,765,003
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,144
22020302	BOOKS	101,114
22020303	NEWSPAPERS	46,058
22020304	MAGAZINES & PERIODICALS	50,557
22020307	DRUGS & MEDICAL SUPPLIES	202,229
22020309	UNIFORMS & OTHER CLOTHING	101,114
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	252,786
220204	MAINTENANCE SERVICES - GENERAL	1,850,394
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	505,572
22020402	MAINTENANCE OF OFFICE FURNITURE	182,006
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	455,015
22020406	OTHER MAINTENANCE SERVICES	353,900
220205	TRAINING - GENERAL	1,820,060
22020501	LOCAL TRAINING	1,820,060
220208	FUEL & LUBRICANTS - GENERAL	2,578,418
22020801	MOTOR VEHICLE FUEL COST	859,473
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	505,572
22020803	PLANT / GENERATOR FUEL COST	1,213,373
220210	MISCELLANEOUS	557,140
22021002	HONORARIUM & SITTING ALLOWANCE	252,786
22021003	PUBLICITY & ADVERTISEMENTS	80,892
22021006	POSTAGES & COURIER SERVICES	60,669
22021007	WELFARE PACKAGES	101,114
22021009	SPORTING ACTIVITIES	61,680
2205	SUBSIDIES	77,080,884
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,080,884
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,080,884
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000
23010105	PURCHASE OF MOTOR VEHICLES	9,000,000

2302	CONSTRUCTION / PROVISION	58,237,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,237,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	58,237,313
2303	REHABILITATION / REPAIRS	8,300,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,300,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,300,000
	TOTAL PERSONNEL	143,915,552
	TOTAL OVERHEAD	93,437,709
	TOTAL RECURRENT	237,353,262
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	312,890,575

0517026095 FTC SHIRORO

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCSHIRORO010082	PURCHASE OF TOYOTA HILUX UTILITY VEHICLE PICK UP	NEW	9,000,000
^^ FSTCSHIRORO020082	CONSTRUCTION/COMPLETION OF 1 BLK OF 6 CLASSROOM	NEW	8,000,000
^^ FSTCSHIRORO020082	CONSTRUCTION/COMPLETION OF 1NO. GIRLS HOSTEL	NEW	20,000,000
^^ FSTCSHIRORO020082	CONST. OF PERIMETER FENCING	NEW	9,700,000
^^ FSTCSHIRORO020082	CONST. OF ASSEMBLY/EXAM HALL/FSTC KUTA-SHIRORO	NEW	12,537,313
^^ FSTCSHIRORO020082	FENCING OF GIRLS' HOSTELS	NEW	8,000,000
^^ FSTCSHIRORO030082	REHABILITATION AND FENCING OF PRINCIPAL QUARTERS	NEW	8,300,000
^^			

0517026096 FTC UROMI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,704,877
21	PERSONNEL COST	162,619,305
2101	SALARY	144,550,493
210101	SALARIES AND WAGES	144,550,493
21010101	SALARY	144,550,493
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,068,812
210202	SOCIAL CONTRIBUTIONS	18,068,812
21020201	NHIS	7,227,525
21020202	CONTRIBUTORY PENSION	10,841,287
22	OTHER RECURRENT COSTS	75,515,355
2202	OVERHEAD COST	17,933,278
220201	TRAVEL & TRANSPORT - GENERAL	4,230,681
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,537,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,624,223
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	68,610
220202	UTILITIES - GENERAL	2,642,655
22020201	ELECTRICITY CHARGES	1,015,139
22020202	TELEPHONE CHARGES	307,835
22020203	INTERNET ACCESS CHARGES	152,271
22020204	SATELLITE BROADCASTING ACCESS CHARGES	101,514
22020205	WATER RATES	609,084
22020206	SEWERAGE CHARGES	456,813
220203	MATERIALS & SUPPLIES - GENERAL	2,497,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	203,028
22020302	BOOKS	456,813
22020303	NEWSPAPERS	203,028
22020304	MAGAZINES & PERIODICALS	111,665
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,514
22020306	PRINTING OF SECURITY DOCUMENTS	101,514
22020307	DRUGS & MEDICAL SUPPLIES	710,597
22020309	UNIFORMS & OTHER CLOTHING	50,757
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	355,299
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	203,028
220204	MAINTENANCE SERVICES - GENERAL	2,152,095
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	406,056
22020402	MAINTENANCE OF OFFICE FURNITURE	152,271
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	812,111
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,028
22020405	MAINTENANCE OF PLANTS/GENERATORS	355,299
22020406	OTHER MAINTENANCE SERVICES	121,817
22020410	MAINTENANCE OF ROADS AND BRIDGES	101,514

220205	TRAINING - GENERAL	253,785	
22020501	LOCAL TRAINING	253,785	
220206	OTHER SERVICES - GENERAL	710,597	
22020601	SECURITY SERVICES	304,542	
22020606	CLEANING & FUMIGATION SERVICES	406,056	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,674,980	
22020701	FINANCIAL CONSULTING	1,015,139	
22020702	INFORMATION TECHNOLOGY CONSULTING	203,028	
22020704	ENGINEERING SERVICES	50,757	
22020705	ARCHITECTURAL SERVICES	203,028	
22020706	SURVEYING SERVICES	101,514	
22020708	BUDGET PREPARATION	101,514	
220208	FUEL & LUBRICANTS - GENERAL	913,625	
22020801	MOTOR VEHICLE FUEL COST	406,056	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	152,271	
22020803	PLANT / GENERATOR FUEL COST	304,542	
22020806	COOKING GAS/FUEL COST	50,757	
220209	FINANCIAL CHARGES - GENERAL	45,681	
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,378	
22020904	OTHER CRF BANK CHARGES	20,303	
220210	MISCELLANEOUS	2,811,936	
22021001	REFRESHMENT & MEALS	50,757	
22021002	HONORARIUM & SITTING ALLOWANCE	507,570	
22021003	PUBLICITY & ADVERTISEMENTS	101,514	
22021004	MEDICAL EXPENSES	203,028	
22021006	POSTAGES & COURIER SERVICES	203,028	
22021007	WELFARE PACKAGES	253,785	
22021009	SPORTING ACTIVITIES	507,570	
22021010	DIRECT TEACHING & LABORATORY COST	406,056	
22021013	PROMOTION (SERVICE WIDE)	50,757	
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,303	
22021031	CURRICULUM DEVELOPMENT	101,514	
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	406,056	
2205	SUBSIDIES	57,582,077	
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,582,077	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,582,077	
23	CAPITAL EXPENDITURE	82,570,217	
2301	FIXED ASSETS PURCHASED	6,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000	
2302	CONSTRUCTION / PROVISION	68,570,217	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,570,217	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	22,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	46,570,217	
2303	REHABILITATION / REPAIRS	8,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000	
	TOTAL PERSONNEL	162,619,305	
	TOTAL OVERHEAD	75,515,355	
	TOTAL RECURRENT	238,134,660	
	TOTAL CAPITAL	82,570,217	
	TOTAL ALLOCATION	320,704,877	
0517026096	FTC UROMI		
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCUROMI01008073	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	6,000,000
FSTCUROMI02008080	COMPLETION OF 1No OF HOSTELS	NEW	15,000,000
FSTCUROMI02008085	COMPLETION OF 2No OF STAFF QUARTERS	NEW	7,000,000
FSTCUROMI03008090	COMPLETION OF 1No BLOCK OF CLASSROOM	NEW	9,532,904
FSTCUROMI03008095	COMPLTION OF DINNING HALL/ KITCHEN	NEW	14,537,313
FSTCUROMI03008100	COMPLETION OF 1No ADMINISTRATIVE BUILDING	NEW	10,000,000
FSTCUROMI03008103	COMPLETION OF ASSEMBLY HALL	NEW	12,500,000
FSTCUROMI04008111	RENOVATION OF 2NOS BLOCK OF CLASSROOM	NEW	8,000,000
0517026097	FTC UYO		

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	382,534,021
21	PERSONNEL COST	218,615,522
2101	SALARY	194,324,908
210101	SALARIES AND WAGES	194,324,908
21010101	SALARY	194,324,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,290,614
210202	SOCIAL CONTRIBUTIONS	24,290,614
21020201	NHIS	9,716,245
21020202	CONTRIBUTORY PENSION	14,574,368
22	OTHER RECURRENT COSTS	75,881,186
2202	OVERHEAD COST	18,342,710
220201	TRAVEL & TRANSPORT - GENERAL	6,015,569
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,255,390
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,350,759
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	165,117
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	244,303
220202	UTILITIES - GENERAL	367,118
22020201	ELECTRICITY CHARGES	122,814
22020202	TELEPHONE CHARGES	244,303
220203	MATERIALS & SUPPLIES - GENERAL	3,502,685
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,221,519
22020302	BOOKS	488,608
22020303	NEWSPAPERS	244,303
22020304	MAGAZINES & PERIODICALS	244,303
22020307	DRUGS & MEDICAL SUPPLIES	244,303
22020309	UNIFORMS & OTHER CLOTHING	529,824
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	529,824
220204	MAINTENANCE SERVICES - GENERAL	5,356,127
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	736,289
22020402	MAINTENANCE OF OFFICE FURNITURE	732,911
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	812,351
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,262,735
22020405	MAINTENANCE OF PLANTS/GENERATORS	977,204
22020406	OTHER MAINTENANCE SERVICES	834,637
220208	FUEL & LUBRICANTS - GENERAL	335,993
22020803	PLANT / GENERATOR FUEL COST	335,993
220210	MISCELLANEOUS	2,765,218
22021001	REFRESHMENT & MEALS	304,632
22021002	HONORARIUM & SITTING ALLOWANCE	244,303
22021003	PUBLICITY & ADVERTISEMENTS	122,085
22021006	POSTAGES & COURIER SERVICES	631,367
22021007	WELFARE PACKAGES	609,263
22021009	SPORTING ACTIVITIES	609,263
22021010	DIRECT TEACHING & LABORATORY COST	244,303
2205	SUBSIDIES	57,538,477
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,538,477
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	57,538,477
23	CAPITAL EXPENDITURE	88,037,313
2302	CONSTRUCTION / PROVISION	18,037,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,037,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,037,313
2303	REHABILITATION / REPAIRS	70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000
	TOTAL PERSONNEL	218,615,522
	TOTAL OVERHEAD	75,881,186
	TOTAL RECURRENT	294,496,708
	TOTAL CAPITAL	88,037,313
	TOTAL ALLOCATION	382,534,021

0517026097

FTC UYO

CODE	PROJECT NAME	TYPE	AMOUNT
FTCUYO001008056	CONSTRUCTION OF 1600M PERIMETER GATE HOUSE	NEW	18,037,313
FTCUYO002008060	COMPLETION OF 1NO. ADMIN BLOCK	NEW	13,500,000

FTCUYO002008065	COMPLETION OF 1NO. GIRLS HOSTEL FOR 200 STUDENTS	NEW	19,500,000
FTCUYO002008071	COMPLETION OF 1NO KITCHEN	NEW	22,000,000
FTCUYO002008077	RENOVATION OF 1NO CLASSROOMS BLOCK	NEW	15,000,000

0517026098 FTC YABA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	650,081,611
21	PERSONNEL COST	474,626,712
2101	SALARY	421,570,411
210101	SALARIES AND WAGES	421,570,411
21010101	SALARY	421,570,411
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,056,301
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	52,696,301
21020201	NHIS	21,078,521
21020202	CONTRIBUTORY PENSION	31,617,781
22	OTHER RECURRENT COSTS	99,753,188
2202	OVERHEAD COST	22,424,699
220201	TRAVEL & TRANSPORT - GENERAL	8,965,133
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,014,392
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,521,588
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	342,798
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,086,354
220202	UTILITIES - GENERAL	9,129,531
22020201	ELECTRICITY CHARGES	4,869,083
22020202	TELEPHONE CHARGES	202,878
22020203	INTERNET ACCESS CHARGES	2,028,785
22020205	WATER RATES	2,028,785
220203	MATERIALS & SUPPLIES - GENERAL	3,721,401
22020303	NEWSPAPERS	2,535,981
22020307	DRUGS & MEDICAL SUPPLIES	912,953
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	272,467
220210	MISCELLANEOUS	608,635
22021001	REFRESHMENT & MEALS	608,635
2205	SUBSIDIES	77,328,489
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,328,489
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,328,489
23	CAPITAL EXPENDITURE	75,701,711
2302	CONSTRUCTION / PROVISION	75,701,711
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,701,711
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,701,711
	TOTAL PERSONNEL	474,626,712
	TOTAL OVERHEAD	99,753,188
	TOTAL RECURRENT	574,379,901
	TOTAL CAPITAL	75,701,711
	TOTAL ALLOCATION	650,081,611

0517026098 FTC YABA

CODE	PROJECT NAME	TYPE	AMOUNT
FTCYABA001008096	CONSTRUCTION OF 12NO CLASSROOM	NEW	17,000,000
FTCYABA001008107	CONSTRUCTION OF DINING HALL	NEW	20,000,000
FTCYABA001008112	LABORATRIES EQUIPMENT	NEW	23,537,313
FTCYABA001008114	1NO 30 SEATER COASTER BUS	NEW	15,164,398

0517026099 FTC ZURU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,751,841
21	PERSONNEL COST	97,632,006
2101	SALARY	86,624,005
210101	SALARIES AND WAGES	86,624,005
21010101	SALARY	86,624,005
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,008,001
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	10,828,001

21020201	NHIS	4,331,200
21020202	CONTRIBUTORY PENSION	6,496,800
22	OTHER RECURRENT COSTS	105,440,180
2202	OVERHEAD COST	22,090,686
220201	TRAVEL & TRANSPORT - GENERAL	5,277,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	975,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,565,626
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	296,808
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	439,149
220202	UTILITIES - GENERAL	1,512,343
22020201	ELECTRICITY CHARGES	487,816
22020202	TELEPHONE CHARGES	341,831
22020205	WATER RATES	243,820
22020206	SEWERAGE CHARGES	438,876
220203	MATERIALS & SUPPLIES - GENERAL	4,130,798
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,339
22020302	BOOKS	390,717
22020303	NEWSPAPERS	341,348
22020304	MAGAZINES & PERIODICALS	390,716
22020306	PRINTING OF SECURITY DOCUMENTS	146,292
22020307	DRUGS & MEDICAL SUPPLIES	438,876
22020309	UNIFORMS & OTHER CLOTHING	488,109
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	634,401
220204	MAINTENANCE SERVICES - GENERAL	4,224,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	536,980
22020402	MAINTENANCE OF OFFICE FURNITURE	634,303
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,111,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	439,052
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,209,836
22020406	OTHER MAINTENANCE SERVICES	292,584
220205	TRAINING - GENERAL	409,618
22020501	LOCAL TRAINING	409,618
220206	OTHER SERVICES - GENERAL	828,989
22020601	SECURITY SERVICES	828,989
220208	FUEL & LUBRICANTS - GENERAL	2,340,674
22020801	MOTOR VEHICLE FUEL COST	487,640
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	292,584
22020803	PLANT / GENERATOR FUEL COST	1,560,449
220210	MISCELLANEOUS	3,366,494
22021001	REFRESHMENT & MEALS	488,274
22021002	HONORARIUM & SITTING ALLOWANCE	536,990
22021003	PUBLICITY & ADVERTISEMENTS	243,996
22021007	WELFARE PACKAGES	585,168
22021009	SPORTING ACTIVITIES	634,176
22021010	DIRECT TEACHING & LABORATORY COST	877,889
2205	SUBSIDIES	83,349,494
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	83,349,494
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	83,349,494
23	CAPITAL EXPENDITURE	75,679,655
2302	CONSTRUCTION / PROVISION	75,679,655
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,679,655
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	52,537,313
23020114	CONSTRUCTION / PROVISION OF ROADS	6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,142,342
	TOTAL PERSONNEL	97,632,006
	TOTAL OVERHEAD	105,440,180
	TOTAL RECURRENT	203,072,186
	TOTAL CAPITAL	75,679,655
	TOTAL ALLOCATION	278,751,841
0517026099	FTC ZURU	

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCZURU01008169	COMPLETION OF ADMIN COMPLEX	NEW	7,000,000

FSTCZURU02008174	PROVISION OF ELECTRICITY IN THE PERMANENT SITE	NEW	5,000,000
FSTCZURU03008180	COMPLETION OF 2BLOCKS OF MALE HOSTEL	NEW	10,537,313
FSTCZURU03008186	COMPLETION OF 2BLOCKS OF FEMALE HOSTEL	NEW	15,000,000
FSTCZURU03008189	COMPLETION OF DINING HALL	NEW	15,000,000
FSTCZURU03008192	CONSTRUCTION OF SPORTS PAVILLION & PITCHES	NEW	12,000,000
FSTCZURU04008197	CONSTRUCTION OF ROAD NETWORK & DRAINAGE	NEW	6,000,000
FSTCZURU05008198	DEVELOPMENT OF PERMANENT SITE	NEW	5,142,342

0517026100 KING'S COLLEGE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	667,033,234
21	PERSONNEL COST	430,812,394
2101	SALARY	382,517,683
210101	SALARIES AND WAGES	382,517,683
21010101	SALARY	382,517,683
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,294,710
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	47,814,710
21020201	NHIS	19,125,884
21020202	CONTRIBUTORY PENSION	28,688,826
22	OTHER RECURRENT COSTS	160,527,697
2202	OVERHEAD COST	34,691,410
220201	TRAVEL & TRANSPORT - GENERAL	4,309,124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,301,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,201,912
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	324,934
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	480,764
220202	UTILITIES - GENERAL	1,989,609
22020201	ELECTRICITY CHARGES	1,201,912
22020202	TELEPHONE CHARGES	480,764
22020205	WATER RATES	306,932
220203	MATERIALS & SUPPLIES - GENERAL	9,053,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,403,825
22020302	BOOKS	961,530
22020303	NEWSPAPERS	961,530
22020304	MAGAZINES & PERIODICALS	306,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	460,398
22020306	PRINTING OF SECURITY DOCUMENTS	1,074,263
22020309	UNIFORMS & OTHER CLOTHING	1,442,295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,442,295
220204	MAINTENANCE SERVICES - GENERAL	4,153,052
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	961,530
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,373,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	818,486
220205	TRAINING - GENERAL	2,017,568
22020501	LOCAL TRAINING	2,017,568
220206	OTHER SERVICES - GENERAL	2,762,391
22020601	SECURITY SERVICES	1,227,729
22020606	CLEANING & FUMIGATION SERVICES	1,534,662
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,534,662
22020702	INFORMATION TECHNOLOGY CONSULTING	1,534,662
220208	FUEL & LUBRICANTS - GENERAL	4,183,841
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,342,248
22020803	PLANT / GENERATOR FUEL COST	204,622
22020804	AIRCRAFT FUEL COST	1,636,972
220209	FINANCIAL CHARGES - GENERAL	1,748,016
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,748,016
220210	MISCELLANEOUS	2,940,076
22021001	REFRESHMENT & MEALS	122,773
22021003	PUBLICITY & ADVERTISEMENTS	240,382
22021006	POSTAGES & COURIER SERVICES	204,622
22021007	WELFARE PACKAGES	1,170,387
22021009	SPORTING ACTIVITIES	1,201,912
2205	SUBSIDIES	125,836,287

220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	125,836,287
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	125,836,287
23	CAPITAL EXPENDITURE	75,693,143
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
2303	REHABILITATION / REPAIRS	43,556,344
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,556,344
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	43,556,344
2304	PRESERVATION OF THE ENVIRONMENT	12,136,799
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,136,799
23040105	WATER POLLUTION PREVENTION & CONTROL	12,136,799
	TOTAL PERSONNEL	430,812,394
	TOTAL OVERHEAD	160,527,697
	TOTAL RECURRENT	591,340,091
	TOTAL CAPITAL	75,693,143
	TOTAL ALLOCATION	667,033,234

0517026100 KING'S COLLEGE

CODE	PROJECT NAME	TYPE	AMOUNT
KCOL001008127	WATER TREATMENT FACILITY (MAIN & ANNEX CAMPUS	NEW	20,000,000
KCOL002008134	COMPLETION OF 2 NOS OF STUDENT HOSTEL (HIGH RISE BUILDING) AT ANNEX	NEW	13,019,031
KCOL002008139	CONSTRUCTION OF CLASS ROOM AT ANNEX	NEW	20,537,313
KCOL002008158	RENOVATION OF 1 NO STOREY BUILDING AT ANNEX	NEW	10,000,000
KCOL003008141	CONSTRUCTION OF BORE HOLE AT ANNEX	NEW	12,136,799

0517026101 QUEEN'S COLLEGE LAGOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	672,088,878
21	PERSONNEL COST	440,049,676
2101	SALARY	390,835,268
210101	SALARIES AND WAGES	390,835,268
21010101	SALARY	390,835,268
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,214,408
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	48,854,408
21020201	NHIS	19,541,763
21020202	CONTRIBUTORY PENSION	29,312,645
22	OTHER RECURRENT COSTS	154,281,617
2202	OVERHEAD COST	28,095,367
220201	TRAVEL & TRANSPORT - GENERAL	2,030,330
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	283,156
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,387,466
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	76,551
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	283,156
220202	UTILITIES - GENERAL	1,472,413
22020201	ELECTRICITY CHARGES	849,469
22020202	TELEPHONE CHARGES	56,631
22020203	INTERNET ACCESS CHARGES	566,313
220203	MATERIALS & SUPPLIES - GENERAL	9,344,161
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,265,251
22020302	BOOKS	849,469
22020303	NEWSPAPERS	849,469
22020304	MAGAZINES & PERIODICALS	283,156
22020307	DRUGS & MEDICAL SUPPLIES	1,982,095
22020308	FIELD & CAMPING MATERIALS SUPPLIES	707,891
22020309	UNIFORMS & OTHER CLOTHING	849,469
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,557,360
220204	MAINTENANCE SERVICES - GENERAL	4,077,452
22020402	MAINTENANCE OF OFFICE FURNITURE	906,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	792,838
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,415,782
22020405	MAINTENANCE OF PLANTS/GENERATORS	962,732
220205	TRAINING - GENERAL	1,034,013
22020501	LOCAL TRAINING	651,260

22020502	INTERNATIONAL TRAINING	382,753
220208	FUEL & LUBRICANTS - GENERAL	1,698,938
22020803	PLANT / GENERATOR FUEL COST	1,698,938
220210	MISCELLANEOUS	8,438,060
22021001	REFRESHMENT & MEALS	2,548,407
22021002	HONORARIUM & SITTING ALLOWANCE	1,840,516
22021007	WELFARE PACKAGES	2,491,776
22021009	SPORTING ACTIVITIES	1,557,360
2205	SUBSIDIES	126,186,251
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	126,186,251
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	126,186,251
23	CAPITAL EXPENDITURE	77,757,584
2303	REHABILITATION / REPAIRS	77,757,584
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	77,757,584
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	77,757,584
	TOTAL PERSONNEL	440,049,676
	TOTAL OVERHEAD	154,281,617
	TOTAL RECURRENT	594,331,293
	TOTAL CAPITAL	77,757,584
	TOTAL ALLOCATION	672,088,878

0517026101 QUEEN'S COLLEGE LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
QCOL001008168	RENOVATION, REHABILITATION AND EQUIPMENT OF THE COLLEGE KITCHEN AND DINNING HALL	NEW	10,000,000
QCOL001008173	RENOVATION, /REPAIR OF 3 NOS CLASSROOM BLOCKS	NEW	3,000,000
QCOL001008182	RENOVATION /REPAIR OF 6 NOS OF HOSTEL	NEW	8,537,313
QCOL001008187	RENOVATION/REPAIR OF (2 NOS) HIGH RISE STAFF QUARTERS	NEW	5,000,000
QCOL001008190	RENOVATION/REPAIR OF 2 NOS LECTURE THEARTER	NEW	2,000,000
QCOL001008191	PROVISION OF 2 NOS BOREHOLE	NEW	2,000,000
QCOL001008195	PURCHASE OF VEHICLE(UTILITY BUS)	NEW	11,000,000
QCOL001008196	REPAIR/RENOVATION OF COLLEGE GYMN.	NEW	8,000,000
QCOL001008289	RENOVATION OF SCHOOL HALL	NEW	12,000,000
QCOL001008291	PROVISION OF 50 NOS DESKTOP COMPUTERS WITH INTERNET FACILITIES	NEW	5,000,000
QCOL001008293	EXPSNSION/RENOVATION OF COLLEGE SICKBAY	NEW	9,000,000

0517026102 SULEJA ACADEMY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	451,327,998
21	PERSONNEL COST	211,638,969
2101	SALARY	188,016,862
210101	SALARIES AND WAGES	188,016,862
21010101	SALARY	188,016,862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,622,108
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	23,502,108
21020201	NHIS	9,400,843
21020202	CONTRIBUTORY PENSION	14,101,265
22	OTHER RECURRENT COSTS	189,689,029
2202	OVERHEAD COST	62,404,104
220201	TRAVEL& TRANSPORT - GENERAL	1,141,281
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,141,281
220202	UTILITIES - GENERAL	13,695,378
22020201	ELECTRICITY CHARGES	10,271,533
22020202	TELEPHONE CHARGES	570,641
22020203	INTERNET ACCESS CHARGES	2,853,204
220203	MATERIALS & SUPPLIES - GENERAL	12,439,968
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,853,204
22020302	BOOKS	6,847,689
22020303	NEWSPAPERS	228,256
22020307	DRUGS & MEDICAL SUPPLIES	2,282,563
22020308	FIELD & CAMPING MATERIALS SUPPLIES	228,256
220204	MAINTENANCE SERVICES - GENERAL	11,869,327
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,282,563
22020402	MAINTENANCE OF OFFICE FURNITURE	2,282,563
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,027,153

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,423,844
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,711,922
22020406	OTHER MAINTENANCE SERVICES	570,641
22020410	MAINTENANCE OF ROADS AND BRIDGES	570,641
220205	TRAINING - GENERAL	1,711,922
22020501	LOCAL TRAINING	1,711,922
220206	OTHER SERVICES - GENERAL	4,565,126
22020601	SECURITY SERVICES	2,853,204
22020606	CLEANING & FUMIGATION SERVICES	1,711,922
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	660,777
22020702	INFORMATION TECHNOLOGY CONSULTING	228,256
22020703	LEGAL SERVICES	204,264
22020708	BUDGET PREPARATION	228,256
220208	FUEL & LUBRICANTS - GENERAL	3,994,485
22020801	MOTOR VEHICLE FUEL COST	1,711,922
22020803	PLANT / GENERATOR FUEL COST	2,282,563
220210	MISCELLANEOUS	12,325,840
22021001	REFRESHMENT & MEALS	228,256
22021002	HONORARIUM & SITTING ALLOWANCE	570,641
22021003	PUBLICITY & ADVERTISEMENTS	2,853,204
22021004	MEDICAL EXPENSES	1,141,281
22021006	POSTAGES & COURIER SERVICES	342,384
22021007	WELFARE PACKAGES	798,897
22021009	SPORTING ACTIVITIES	1,141,281
22021010	DIRECT TEACHING & LABORATORY COST	228,256
22021013	PROMOTION (SERVICE WIDE)	1,711,922
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,027,153
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,282,563
2205	SUBSIDIES	127,284,924
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	127,284,924
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	127,284,924
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	22,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	22,000,000
2305	OTHER CAPITAL PROJECTS	28,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000
23050101	RESEARCH AND DEVELOPMENT	28,000,000
	TOTAL PERSONNEL	211,638,969
	TOTAL OVERHEAD	189,689,029
	TOTAL RECURRENT	401,327,998
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	451,327,998

0517026102 SULEJA ACADEMY

CODE	PROJECT NAME	TYPE	AMOUNT
SULEJA 01008269	COMPLETION OF 2 NOS. BLOCK OF CLASSROOM	NEW	12,000,000
SULEJA 01008270	COMPLETION OF 1 NO. BLOCK OF GIRLS' HOSTEL	NEW	10,000,000
SULEJA 02008272	IDENTIFICATION AND SCREENING OF 2000 GIFTED CANDIDATES IN THE SIX ZONES	NEW	13,000,000
SULEJA 02008273	PROVISION OF SCHOLARSHIP MATERIALS FOR 640 GIFTED & TALENTED STUDENTS	NEW	15,000,000

0517026103 FSTC,DOMA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	185,825,663
21	PERSONNEL COST	65,194,885
2101	SALARY	57,951,009
210101	SALARIES AND WAGES	57,951,009
21010101	SALARY	57,951,009
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,243,876
210202	SOCIAL CONTRIBUTIONS	7,243,876
21020201	NHIS	2,897,550
21020202	CONTRIBUTORY PENSION	4,346,326
22	OTHER RECURRENT COSTS	48,693,465
2202	OVERHEAD COST	15,672,331
220201	TRAVEL & TRANSPORT - GENERAL	3,117,603
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,078,402

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,039,201
220202	UTILITIES - GENERAL	408,196
22020201	ELECTRICITY CHARGES	204,098
22020203	INTERNET ACCESS CHARGES	102,049
22020206	SEWERAGE CHARGES	102,049
220203	MATERIALS & SUPPLIES - GENERAL	2,040,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	204,098
22020302	BOOKS	204,098
22020303	NEWSPAPERS	102,049
22020304	MAGAZINES & PERIODICALS	102,049
22020305	PRINTING OF NON SECURITY DOCUMENTS	102,049
22020306	PRINTING OF SECURITY DOCUMENTS	102,049
22020307	DRUGS & MEDICAL SUPPLIES	408,196
22020309	UNIFORMS & OTHER CLOTHING	408,196
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	204,098
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	204,098
220204	MAINTENANCE SERVICES - GENERAL	3,778,516
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,125,243
22020402	MAINTENANCE OF OFFICE FURNITURE	204,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,020,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,098
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,020,490
22020406	OTHER MAINTENANCE SERVICES	204,098
220205	TRAINING - GENERAL	816,392
22020501	LOCAL TRAINING	816,392
220206	OTHER SERVICES - GENERAL	816,392
22020601	SECURITY SERVICES	306,147
22020606	CLEANING & FUMIGATION SERVICES	510,245
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	510,245
22020701	FINANCIAL CONSULTING	204,098
22020702	INFORMATION TECHNOLOGY CONSULTING	204,098
22020703	LEGAL SERVICES	102,049
220208	FUEL & LUBRICANTS - GENERAL	3,265,567
22020801	MOTOR VEHICLE FUEL COST	1,020,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,020,490
22020803	PLANT / GENERATOR FUEL COST	1,020,490
22020806	COOKING GAS/FUEL COST	204,098
220210	MISCELLANEOUS	918,441
22021001	REFRESHMENT & MEALS	102,049
22021002	HONORARIUM & SITTING ALLOWANCE	102,049
22021003	PUBLICITY & ADVERTISEMENTS	102,049
22021004	MEDICAL EXPENSES	102,049
22021006	POSTAGES & COURIER SERVICES	102,049
22021007	WELFARE PACKAGES	204,098
22021009	SPORTING ACTIVITIES	204,098
2205	SUBSIDIES	33,021,134
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	33,021,134
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	33,021,134
23	CAPITAL EXPENDITURE	71,937,313
2301	FIXED ASSETS PURCHASED	28,421,520
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,421,520
23010113	PURCHASE OF COMPUTERS	7,221,520
23010119	PURCHASE OF POWER GENERATING SET	2,300,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	7,600,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,300,000
2302	CONSTRUCTION / PROVISION	43,515,793
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,515,793
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,078,480
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	14,037,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000
	TOTAL PERSONNEL	65,194,885

TOTAL OVERHEAD	48,693,465
TOTAL RECURRENT	113,888,350
TOTAL CAPITAL	71,937,313
TOTAL ALLOCATION	185,825,663

0517026103 FSTC,DOMA

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCDOMA00100763	PROCUREMENT OF COMPUTER SYSTEM AND INTERNET SOLAR	NEW	7,221,520
FSTCDOMA00200763	PROCUREMENT OF 1NO 500KVA TRANSFORMER	NEW	2,300,000
FSTCDOMA00300764	PROCUREMENT OF CATERING AND CRAFT PRACTICE EQUIPMENT	NEW	7,600,000
FSTCDOMA00400765	PROCUREMENT OF CHEMISTRY/PHYSICS AND BIOLOGY TEACHING EQUIPMENT	NEW	10,000,000
FSTCDOMA00500766	PROCUREMENT OF LIBRARIES AND BOOKS	NEW	1,300,000
FSTCDOMA00600766	CONSTRUCTION OF 2NOS BOYS HOSTEL	NEW	6,078,480
FSTCDOMA00700767	PROCUREMENT OF ELECTRICAL EQUIPMENT, TELEVISION, GENERATOR.	NEW	7,500,000
FSTCDOMA00700767	CONSTRUCTION OF NEW ELECTRICAL WORKSHOP	NEW	8,000,000
FSTCDOMA00800768	COMPLETION OF 60METRES PERIMETER FENCE	NEW	5,000,000
FSTCDOMA00900769	CONSTRUCTION OF 1NO BOREHOLE	NEW	2,500,000
FSTCDOMA01000770	COMPLETION OF GIRLS HOSTEL	NEW	5,000,000
FSTCDOMA01000770	CONSTRUCTION 1BLOCK OF 4CLASSROOM	NEW	5,537,313
FSTCDOMA01000770	CONSTRUCTION OF 20NOS VIP TOILETS	NEW	3,500,000
FSTCDOMA01100770	CONSTRUCTION OF RADIO AND TELEVISION WORKSHOP	NEW	400,000

0517026104 FSTC DAYI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	235,061,644
21	PERSONNEL COST	35,857,853
2101	SALARY	31,873,647
210101	SALARIES AND WAGES	31,873,647
21010101	SALARY	31,873,647
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,984,206
210202	SOCIAL CONTRIBUTIONS	3,984,206
21020201	NHIS	1,593,682
21020202	CONTRIBUTORY PENSION	2,390,524
22	OTHER RECURRENT COSTS	66,203,791
2202	OVERHEAD COST	19,879,925
220201	TRAVEL & TRANSPORT - GENERAL	1,528,675
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,019,116
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	509,558
220202	UTILITIES - GENERAL	2,147,301
22020201	ELECTRICITY CHARGES	509,558
22020202	TELEPHONE CHARGES	203,823
22020203	INTERNET ACCESS CHARGES	414,803
22020205	WATER RATES	611,470
22020206	SEWERAGE CHARGES	407,647
220203	MATERIALS & SUPPLIES - GENERAL	3,566,907
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	713,381
22020302	BOOKS	407,647
22020303	NEWSPAPERS	509,558
22020304	MAGAZINES & PERIODICALS	509,558
22020305	PRINTING OF NON SECURITY DOCUMENTS	509,558
22020306	PRINTING OF SECURITY DOCUMENTS	407,647
22020307	DRUGS & MEDICAL SUPPLIES	509,558
220204	MAINTENANCE SERVICES - GENERAL	3,566,907
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	713,381
22020402	MAINTENANCE OF OFFICE FURNITURE	611,470
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	509,558
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	509,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,293
22020406	OTHER MAINTENANCE SERVICES	407,647
220205	TRAINING - GENERAL	509,558
22020501	LOCAL TRAINING	509,558
220206	OTHER SERVICES - GENERAL	1,324,851
22020601	SECURITY SERVICES	509,558
22020604	RESIDENTIAL RENT	407,647
22020606	CLEANING & FUMIGATION SERVICES	407,647

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,038,233
22020702	INFORMATION TECHNOLOGY CONSULTING	509,558
22020703	LEGAL SERVICES	509,558
22020705	ARCHITECTURAL SERVICES	509,558
22020706	SURVEYING SERVICES	509,558
220208	FUEL & LUBRICANTS - GENERAL	1,732,498
22020801	MOTOR VEHICLE FUEL COST	611,470
22020803	PLANT / GENERATOR FUEL COST	713,381
22020806	COOKING GAS/FUEL COST	407,647
220209	FINANCIAL CHARGES - GENERAL	1,019,116
22020901	BANK CHARGES (OTHER THAN INTEREST)	509,558
22020904	OTHER CRF BANK CHARGES	509,558
220210	MISCELLANEOUS	2,445,879
22021001	REFRESHMENT & MEALS	509,558
22021002	HONORARIUM & SITTING ALLOWANCE	407,647
22021003	PUBLICITY & ADVERTISEMENTS	407,647
22021004	MEDICAL EXPENSES	407,647
22021006	POSTAGES & COURIER SERVICES	203,823
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	101,912
22021009	SPORTING ACTIVITIES	203,823
22021010	DIRECT TEACHING & LABORATORY COST	203,823
2205	SUBSIDIES	46,323,866
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	46,323,866
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	46,323,866
23	CAPITAL EXPENDITURE	133,000,000
2302	CONSTRUCTION / PROVISION	131,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,506,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	96,994,000
2305	OTHER CAPITAL PROJECTS	1,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,500,000
	TOTAL PERSONNEL	35,857,853
	TOTAL OVERHEAD	66,203,791
	TOTAL RECURRENT	102,061,644
	TOTAL CAPITAL	133,000,000
	TOTAL ALLOCATION	235,061,644

0517026104 FSTC DAYI

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCDAYI01007818	CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS	NEW	10,000,000
FSTCDAYI01007824	CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS	NEW	20,000,000
FSTCDAYI02007832	COMPLETION OF LIBRARY	NEW	4,506,000
FSTCDAYI03007836	COMPLETION OF 4 BLOCKS OF CLASSROOMS	NEW	4,094,000
FSTCDAYI03007839	COMPLETION OF ICT BLOCK	NEW	2,500,000
FSTCDAYI03007843	COMPLETION OF INDUSTRIAL PRODUCTION SHOWROOM	NEW	3,400,000
FSTCDAYI03007848	COMPLETION OF ELECTRICAL WORKSHOP	NEW	4,000,000
FSTCDAYI03007850	CONSTRUCTION OF MODERN DINING HALL	NEW	33,000,000
FSTCDAYI03007852	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FSTCDAYI04007854	COMPLETION OF ICT EQUIPMENT	NEW	1,500,000

0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	231,270,943
21	PERSONNEL COST	155,769,638
2101	SALARY	139,692,315
210101	SALARIES AND WAGES	139,692,315
21010101	SALARY	139,692,315
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,077,324
210202	SOCIAL CONTRIBUTIONS	16,077,324
21020201	NHIS	6,430,930
21020202	CONTRIBUTORY PENSION	9,646,394
22	OTHER RECURRENT COSTS	24,777,298
2202	OVERHEAD COST	24,777,298

220201	TRAVEL & TRANSPORT - GENERAL	9,646,687
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,871,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,659,152
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,509,681
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,605,969
220202	UTILITIES - GENERAL	8,966,025
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	1,914,590
22020203	INTERNET ACCESS CHARGES	2,659,152
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,595,491
22020205	WATER RATES	159,549
22020206	SEWERAGE CHARGES	159,549
22020207	LEASED COMMUNICATION LINES(S)	1,404,032
220203	MATERIALS & SUPPLIES - GENERAL	6,174,587
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,297,349
22020302	BOOKS	1,866,760
22020303	NEWSPAPERS	1,010,478
23	CAPITAL EXPENDITURE	50,724,007
2301	FIXED ASSETS PURCHASED	14,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000
2302	CONSTRUCTION / PROVISION	20,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,500,000
2305	OTHER CAPITAL PROJECTS	16,224,007
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,224,007
23050101	RESEARCH AND DEVELOPMENT	9,224,007
23050103	MONITORING AND EVALUATION	7,000,000
	TOTAL PERSONNEL	155,769,638
	TOTAL OVERHEAD	24,777,298
	TOTAL RECURRENT	180,546,937
	TOTAL CAPITAL	50,724,007
	TOTAL ALLOCATION	231,270,943

0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
LRCN01006815	MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS)	NEW	14,000,000
LRCN02006819	PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR TRANSFORMATION AND REFORMATION IN THE ABUJA FCT)	NEW	7,000,000
LRCN02006833	ESTABLISHMENT OF E-LIBRARY FOR LRCN	NEW	7,000,000
LRCN02006837	ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC)	NEW	4,000,000
LRCN02006842	ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION	NEW	2,500,000
LRCN03006849	READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS	NEW	5,000,000
LRCN03006853	DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES	NEW	4,224,007
LRCN04006862	QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MINIMUM STANDARDS AND BENCHMARKS	NEW	7,000,000

0517028001 UNESCO PARIS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	526,865,877
21	PERSONNEL COST	288,738,833
2101	SALARY	288,738,833
210101	SALARIES AND WAGES	288,738,833
21010101	SALARY	288,738,833
22	OTHER RECURRENT COSTS	227,384,044
2202	OVERHEAD COST	227,384,044
220204	MAINTENANCE SERVICES - GENERAL	227,384,044
22020406	OTHER MAINTENANCE SERVICES	227,384,044
23	CAPITAL EXPENDITURE	10,743,000
2301	FIXED ASSETS PURCHASED	10,743,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,743,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,743,000
	TOTAL PERSONNEL	288,738,833
	TOTAL OVERHEAD	227,384,044
	TOTAL RECURRENT	516,122,877
	TOTAL CAPITAL	10,743,000
	TOTAL ALLOCATION	526,865,877

0517028001 UNESCO PARIS

CODE	PROJECT NAME	TYPE	AMOUNT
UNESCO 01008361	PURCHASE OF OFFICE FURNITURE	NEW	10,743,000

0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,421,875,288
21	PERSONNEL COST	962,474,052
2101	SALARY	851,570,276
210101	SALARIES AND WAGES	851,570,276
21010101	SALARY	851,570,276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,903,776
210201	ALLOWANCES	5,722,158
21020101	NON REGULAR ALLOWANCES	5,722,158
210202	SOCIAL CONTRIBUTIONS	105,181,618
21020201	NHIS	42,578,514
21020202	CONTRIBUTORY PENSION	62,603,104
22	OTHER RECURRENT COSTS	303,850,305
2202	OVERHEAD COST	303,850,305
220201	TRAVEL & TRANSPORT - GENERAL	45,941,058
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,877,527
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,751,944
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,435,615
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,875,972
220202	UTILITIES - GENERAL	12,583,029
22020201	ELECTRICITY CHARGES	9,626,361
22020202	TELEPHONE CHARGES	68,760
22020203	INTERNET ACCESS CHARGES	1,375,194
22020204	SATELLITE BROADCASTING ACCESS CHARGES	687,597
22020205	WATER RATES	275,039
22020206	SEWERAGE CHARGES	550,078
220203	MATERIALS & SUPPLIES - GENERAL	10,564,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,875,972
22020302	BOOKS	1,375,194
22020303	NEWSPAPERS	195,278
22020304	MAGAZINES & PERIODICALS	13,752
22020305	PRINTING OF NON SECURITY DOCUMENTS	687,597
22020306	PRINTING OF SECURITY DOCUMENTS	687,597
22020307	DRUGS & MEDICAL SUPPLIES	41,256
22020309	UNIFORMS & OTHER CLOTHING	687,597
220204	MAINTENANCE SERVICES - GENERAL	20,902,955
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,751,944
22020402	MAINTENANCE OF OFFICE FURNITURE	687,597
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	687,597
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	275,039
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,375,194
22020406	OTHER MAINTENANCE SERVICES	1,375,194
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,750,389
220205	TRAINING - GENERAL	9,218,585
22020501	LOCAL TRAINING	5,500,778
22020502	INTERNATIONAL TRAINING	3,717,807
220206	OTHER SERVICES - GENERAL	56,772,059
22020601	SECURITY SERVICES	52,646,475
22020603	OFFICE RENT	687,597
22020606	CLEANING & FUMIGATION SERVICES	3,437,986
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,151,011
22020701	FINANCIAL CONSULTING	5,500,778
22020702	INFORMATION TECHNOLOGY CONSULTING	68,760
22020703	LEGAL SERVICES	1,375,194
22020704	ENGINEERING SERVICES	68,760
22020705	ARCHITECTURAL SERVICES	68,760
22020706	SURVEYING SERVICES	68,760
220208	FUEL & LUBRICANTS - GENERAL	16,639,852
22020801	MOTOR VEHICLE FUEL COST	13,751,944
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,750,389

22020806	COOKING GAS/FUEL COST	137,519
220209	FINANCIAL CHARGES - GENERAL	13,751,944
22020902	INSURANCE PREMIUM	13,751,944
220210	MISCELLANEOUS	110,125,588
22021001	REFRESHMENT & MEALS	6,875,972
22021002	HONORARIUM & SITTING ALLOWANCE	13,751,944
22021003	PUBLICITY & ADVERTISEMENTS	5,500,778
22021004	MEDICAL EXPENSES	41,256
22021006	POSTAGES & COURIER SERVICES	687,597
22021007	WELFARE PACKAGES	1,375,194
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,750,389
22021009	SPORTING ACTIVITIES	2,750,389
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	687,597
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	68,760
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	75,635,693
23	CAPITAL EXPENDITURE	155,750,911
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
2302	CONSTRUCTION / PROVISION	50,402,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,402,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,402,000
2305	OTHER CAPITAL PROJECTS	55,348,911
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,348,911
23050101	RESEARCH AND DEVELOPMENT	55,348,911
	TOTAL PERSONNEL	962,474,052
	TOTAL OVERHEAD	303,650,305
	TOTAL RECURRENT	1,266,124,357
	TOTAL CAPITAL	155,750,911
	TOTAL ALLOCATION	1,421,875,268
0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	

CODE	PROJECT NAME	TYPE	AMOUNT
YNBTE006676	FURNISHING OF OFFICE BUILDING	NEW	50,000,000
YNBTE1006681	COMPLETION OF OFFICE BUILDING	NEW	50,202,000
YNBTE1006683	RENOVATION AND UPGRADING OF SECRETARIAT BUILDING KADUNA	NEW	200,000
YNBTE2006688	PRODUCTION AND DISTRIBUTION OF ALREADY DEVELOPED CURRICULA (MDGs)	NEW	25,348,911
YNBTE2006692	CONTINUATION OF CAPACITY BUILDING FOR TVE TEACHERS ON THE REVISED CURRICULA	NEW	30,000,000

TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FEDERAL MINISTRY OF EDUCATION	2