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	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 FUND NO CODE TOTAL ALLOCATION MAIN ENVELOP - PERSONNEL 350,562,329,092 1 021 MAIN ENVELOP - OVERHEAD STATUTORY TRANSFERS 2 022 22,889,765,945 70,470,000,000 3 026 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	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		2,452,254,545	80,319,604	2,532,574,149	25,067,000	2,557,641,149
5	0517006001	WEST AFRICAN EXAMINATION COUNCIL	3,485,998,556	38,884,583	3,524,883,139	75,373,383	3,600,256,522
6	0517007001	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS &	476,356,555	80,143,704	556,500,259	329,130,671	885,630,930
7	0517008001	NATIONAL LIBRARY OF	1,214,214,623	293,365,567	1,507,580,190	3,007,048,479	4,514,628,669
8	0517009001		5,004,226,935	204,802,044	5,209,028,979	1,036,623,123	6,245,652,102
9	0517010001	MASS LITERACY COUNCIL	807,639,979	77,021,383	884,661,362	156,924,825	1,041,586,187
10	0517011001		339,053,278	51,205,893	390,259,171	335,761,383	726,020,554
11	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT	821,072,234	315,136,087	1,136,208,321	393,152,712	1,529,361,033
12	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION	1,058,225,854	117,439,613	1,175,665,468	77,993,558	1,253,659,026
13	0517014001	TEACHERS REGISTRATION	650,053,492	96,967,063	747,020,555	114,452,646	861,473,201
14	0517015001	COMPUTER REGISTRATION	193,988,319	25,969,766	219,958,085	45,169,450	265,127,535
15	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION	601,132,396	210,815,275	811,947,671	139,793,000	951,740,671
16	0517017001	NATIONAL TEACHERS	1,477,175,477	143,994,945	1,621,170,422	1,579,944,536	3,201,114,958
17	0517018001	FEDERAL POLYTECHNIC ADO	2,604,359,402	110,128,055	2,714,487,457	192,931,326	2,907,418,783
18	0517018002	FEDERAL POLYTECHNIC	2,593,557,626	96,349,204	2,689,906,830	180,426,683	2,870,333,513
19	0517018003	FEDERAL POLYTECHNIC	3,046,752,675	151,630,339	3,198,383,014	199,037,791	3,397,420,805
20	0517018004	FEDERAL POLYTECHNIC	2,228,284,621	128,043,413	2,356,328,035	182,160,154	2,538,488,189
21	0517018005	FEDERAL POLYTECHNIC	2,681,607,840	104,518,597	2,786,126,437	136,085,711	2,922,212,148
22	0517018006	FEDERAL POLYTECHNIC	3,772,878,921	100,878,954	3,873,757,875	197,950,182	4,071,708,057
23	0517018007	FEDERAL POLYTECHNIC	2,494,929,982	87,441,248	2,582,371,230	169,923,354	2,752,294,583
24	0517018008	FEDERAL POLYTECHNIC	3,825,926,927	99,410,650	3,925,337,577	157,512,833	4,082,850,410
25	0517018009	FEDERAL POLYTECHNIC	7,094,924,271	231,140,230	7,326,064,501	243,620,341	7,569,684,842
26	0517018010	FEDERAL POLYTECHNIC	2,353,285,448	93,037,506	2,446,322,954	195,626,404	2,641,949,358
27	0517018011	FEDERAL POLYTECHNIC EDE	2,010,216,435	70,438,950	2,080,655,385	187,095,137	2,267,750,522
28	0517018012	FEDERAL POLYTECHNIC	4,180,035,311	136,371,469	4,316,406,780	231,331,072	4,547,737,853
29	0517018013	FEDERAL POLYTECHNIC	3,198,817,680	87,002,003	3,285,819,683	252,476,610	3,538,296,293
30	0517018014	FEDERAL POLYTECHNIC OKO	4,787,809,733	126,771,822	4,914,581,555	243,111,185	5,157,692,740
31	0517018015	FEDERAL POLYTECHNIC	954,981,898	61,647,650	1,016,629,548	136,260,319	1,152,889,867
32	0517018016	FEDERAL POLYTECHNIC	757,834,279	107,000,267	864,834,546	155,383,027	1,020,217,573
33	0517018017	FEDERAL POLYTECHNIC	2,652,177,909	97,981,710	2,750,159,619	165,282,517	2,915,442,136

34	0517018018	FEDERAL POLYTECHNIC	1,619,791,129	63,753,145	1,683,544,275	165,282,517	1,848,826,792
35	0517018019	II ARO 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	1,035,284,345	172,678,224	1,207,962,569	99,959,914	1,307,922,483
38	0517018022	FEDERAL POLYTECHNIC	110,896,762	198,844,969	309,741,731	301,155,031	610,896,762
39	0517019001	FEDERAL COLLEGE OF	1,694,890,333	59,406,504	1,754,296,837	172,167,046	1,926,463,883
40	0517019002	FEDERAL COLLEGE OF	1,474,686,778	59,620,150	1,534,306,928	193,032,331	1,727,339,259
41	0517019003	FEDERAL COLLEGE OF	1,645,502,480	82,542,552	1,728,045,032	194,809,669	1,922,854,701
42	0517019004	FEDERAL COLLEGE OF	1,421,508,164	54,059,434	1,475,567,599	193,032,330	1,668,599,929
43	0517019005	FEDERAL COLLEGE OF	1,540,394,024	59,629,550	1,600,023,574	193,032,330	1,793,055,904
44	0517019006	FEDERAL COLLEGE OF	1,040,303,222	69,520,422	1,109,823,644	193,032,330	1,302,855,974
45	0517019007	FEDERAL COLLEGE OF	1,523,058,799	77,416,872	1,600,475,671	173,074,287	1,773,549,958
46	0517019008	FEDERAL COLLEGE OF	1,305,196,817	60,228,585	1,365,425,402	172,131,703	1,537,557,106
47	0517019009	FEDERAL COLLEGE OF	1,546,342,479	58,383,256	1,604,725,735	171,919,419	1,776,645,154
48	0517019010	FEDERAL COLLEGE OF	1,784,919,859	119,191,821	1,904,111,680	172,917,816	2,077,029,496
49	0517019011	FEDERAL COLLEGE OF	1,864,536,672	98,942,704	1,963,479,376	172,621,880	2,136,101,255
50	0517019012		2,123,078,357	68,360,999	2,191,439,356	193,704,011	2,385,143,367
51	0517019013		2,205,275,606	82,600,677	2,287,876,283	171,919,419	2,459,795,702
52	0517019014		1,841,691,887	80,152,560	1,921,844,448	193,032,330	2,114,876,778
53	0517019015	FEDERAL COLLEGE OF	1,900,192,718	89,750,634	1,989,943,353	171,919,419	2,161,862,772
54	0517019016	FDUCATION POTISKUM FEDERAL COLLEGE OF	1,271,663,719	64,934,811	1,336,598,530	195,055,750	1,531,654,280
55	0517019017	FDUCATION LIMINZE FEDERAL COLLEGE OF	1,611,318,644	77,399,947	1,688,718,591	193,700,969	1,882,419,559
56	0517019018	FDUCATION YOLA FEDERAL COLLEGE OF	1,705,664,714	49,103,677	1,754,768,391	173,804,709	1,928,573,100
57 58	0517019019 0517019020	FDUICATION ZARIA FEDERAL COLLEGE OF	4,067,557,723	93,661,600 55,977,855	4,161,219,324	172,231,986 172,101,879	4,333,451,310
59	0517019020	EDUCATION FHA-AMUEU ALVAN IKOKU COLLEGE OF	1,285,553,902 4,208,912,199	79,438,346	1,341,531,757 4,288,350,545	173,585,808	1,513,633,636 4,461,936,354
		EDUCATION OWERRI NATIONAL UNIVERSITIES					
60	0517020001	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,	11,359,894,951	187,403,342	11,547,298,294	344,646,643	11,891,944,936
64	0517021004	AHMADU BELLO	13,010,729,633	186,936,236	13,197,665,869	343,454,041	13,541,119,910
65	0517021005	OBAFEMI AWOLOWO	10,335,712,714	140,414,316	10,476,127,030	347,034,334	10,823,161,364
	0517021006		12,760,110,918	136,990,922	12,897,101,840	343,454,041	13,240,555,881
	0517021007	UNIVERSITY OF JOS	7,139,483,406	142,981,577	7,282,464,983	325,111,430	7,607,576,413
68 69	0517021008 0517021009	UNIVERSITY OF CALABAR	10,826,703,225 6,783,623,112	166,667,600 94,122,489	10,993,370,824	324,900,701 323,889,979	11,318,271,525
70	0517021009	UNIVERSITY OF ABUJA	3,618,022,001	100,017,127	3,718,039,128	324,378,521	4,042,417,649
70	0517021010	UNIVERSITY OF	4,950,165,928	116,061,787	5,066,227,715	253,346,657	5,319,574,372
	0517021011	ΔGRICHITURE ΔREOKLITA UNIVERSITY OF	5,483,804,271	65,251,975	5,549,056,246	253,183,798	5,802,240,044
	0517021013	AGRICHITURF MAKURDI MICHAEL OKPARA	4,537,976,904	72,741,041	4,610,717,945	252,344,404	4,863,062,349
74	0517021014	UNIVERSITY OF PORT	9,653,199,843	111,754,977	9,764,954,820	327,559,207	10,092,514,027
75	0517021015	BALEWA UNIVERSITY,	4,080,975,564	75,332,508	4,156,308,072	308,462,293	4,464,770,365
76	0517021016		6,587,090,257	160,216,804	6,747,307,062	310,116,071	7,057,423,132
77	0517021017	FEDERAL UNIVERSITY OF	4,379,502,981	140,315,999	4,519,818,980	309,428,562	4,829,247,542
78	0517021018	FEDERAL UNIVERSITY OF	4,484,614,150	107,840,419	4,592,454,569	309,629,680	4,902,084,249
79	0517021019		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 LINIVERSITY 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		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	292,942,647	51,076,185	344,018,832	149,714,098	493,732,930
88	0517021029	FEDERAL UNIVERSITY OYE-	2,161,240,099	113,321,302	2,274,561,400	125,731,012	2,400,292,412
89	0517021030	FEDERAL UNIVERSITY	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		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	1,642,162,259	112,413,730	1,754,575,990	126,638,583	1,881,214,573
94	0517021035	FEDERAL UNIVERSITY	1,020,038,130	113,321,302	1,133,359,431	125,731,012	1,259,090,443
95	0517021036	FEDERAL UNIVERSITY	1,559,074,907	112,373,695	1,671,448,602	126,678,619	1,798,127,221
96	0517021037	FEDERAL UNIVERSITY	2,355,911,379	113,321,302	2,469,232,681	125,731,012	2,594,963,693
97	0517021038	FEDERAL UNIVERSITYOF RERNIN KERRI	928,797,846	187,034,777	1,115,832,622	512,965,223	1,628,797,846
98	0517021039	FEDERAL UNIVERSITYOF	928,797,846	187,034,777	1,115,832,622	512,965,223	1,628,797,846
99	0517021040	FEDERAL UNIVERSITYOF	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	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		FGC ODIKOLOGUNA	75,892,539	77,533,213	153,425,751	50,000,000	203,425,751
	0517026024	FGC ODOGBOLU	253,536,795	82,776,519	336,313,314	50,000,000	386,313,314
	0517026025	FGC OGBOMOSHMO	274,333,960	76,499,386	350,833,346	100,000,000	450,833,346
	0517026026	FGC OGOJA	113,688,092	74,725,469	188,413,561	50,154,149	238,567,711
	0517026027	FGC OHAFIA	117,957,443	105,617,573	223,575,015	75,935,416	299,510,431
	0517026028	FGC OKIGWE	229,857,135	81,551,171	311,408,306	100,000,000	411,408,306
	0517026029	FGC OKPOSI	108,905,670	114,508,985	223,414,655	75,769,158	299,183,812
	0517026030	FGC ONITSHA	180,815,749	112,154,791	292,970,540	82,537,313	375,507,853
	0517026031	FGC PORT HARCOURT	292,496,119	116,401,442	408,897,562	100,334,583	509,232,145
	0517026032	FGC POTISKUM	137,483,017	79,386,515	216,869,533	76,370,592	293,240,125
	0517026033	FGC RUBBOCHI	91,058,677	77,673,326	168,732,004	125,537,313	294,269,317
	0517026034	FGC SOKOTO	136,182,123	111,992,304	248,174,427	100,299,721	348,474,148
	0517026035	FGC UGWOLAWO	121,791,746	73,901,986	195,693,733	75,537,313	271,231,046
138		FGC WARRI	237,252,295	79,867,501	317,119,797	75,537,313	392,657,110
	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 0517026	039 FGC, IDO-ANI	174,182,934	77,804,681	251,987,615	50,262,864	302,250,478
142 0517026	040 FGC, IKOLE	135,886,335	73,028,453	208,914,788	125,537,313	334,452,101
143 0517026	041 FGGC ABAJI	157,319,711	77,245,379	234,565,090	50,000,000	284,565,090
144 0517026	042 FGGC ABULOMA	242,363,353	102,410,185	344,773,539	50,000,000	394,773,539
145 0517026	043 FGGC AKURE	210,305,912	85,634,424	295,940,335	100,000,000	395,940,335
146 0517026	044 FGGC ANKA	65,180,219	77,775,938	142,956,157	50,078,350	193,034,507
147 0517026	045 FGGC BAJOGA	88,055,830	69,106,396	157,162,227	75,603,053	232,765,280
148 0517026	046 FGGC BAKORI	156,770,155	77,788,206	234,558,361	75,537,313	310,095,674
149 0517026	047 FGGC BAUCHI	163,548,983	86,638,077	250,187,060	100,177,691	350,364,751
150 0517026	048 FGGC BENIN	236,375,567	84,985,958	321,361,525	50,000,000	371,361,525
151 0517026	049 FGGC BIDA	121,784,394	74,163,062	195,947,456	75,677,342	271,624,799
152 0517026	050 FGGC BWARI	320,355,146	112,764,004	433,119,150	50,000,000	483,119,150
153 0517026	051 FGGC CALABAR	182,063,043	89,856,291	271,919,333	75,721,605	347,640,938
154 0517026	052 FGGC EFON ALAYE	136,393,384	55,851,416	192,244,801	75,537,313	267,782,114
155 0517026	053 FGGC EFON IMNRINGI	81,001,483	76,810,912	157,812,395	100,000,000	257,812,395
156 0517026	054 FGGC ENUGU	389,449,339	132,472,036	521,921,374	100,000,000	621,921,374
157 0517026	055 FGGC EZZAMGBO ABAKALIKI	107,601,968	82,981,288	190,583,257	125,537,313	316,120,570
158 0517026	056 FGGC GBOKO	175,355,294	69,445,368	244,800,662	100,000,000	344,800,662
159 0517026	057 FGGC GUSAU	112,099,102	88,786,110	200,885,212	125,697,531	326,582,743
160 0517026	058 FGGC GWANDU	87,615,266	82,505,486	170,120,752	75,724,323	245,845,075
161 0517026	059 FGGC IBILLO	133,069,735	63,103,289	196,173,024	125,658,277	321,831,301
162 0517026	060 FGGC IBUSA	170,517,270	77,762,209	248,279,479	100,000,000	348,279,479
163 0517026	061 FGGC IKOT-OBIO-ITONG	159,000,651	80,475,867	239,476,517	125,537,313	365,013,830
164 0517026	062 FGGC ILORIN	214,453,881	74,036,034	288,489,915	75,647,046	364,136,961
165 0517026	063 FGGC IPETUMODU	159,807,978	71,933,833	231,741,811	133,133,704	364,875,515
166 0517026	064 FGGC JALINGO	107,929,853	86,264,753	194,194,606	125,537,313	319,731,919
167 0517026	065 FGGC KABBA	110,477,815	66,579,104	177,056,918	125,640,486	302,697,404
168 0517026	066 FGGC KAZAURE	131,245,478	74,900,220	206,145,699	125,702,925	331,848,624
169 0517026	067 FGGC KEANA	107,369,781	71,407,319	178,777,100	75,675,366	254,452,466
170 0517026	068 FGGC LANGTANG	152,224,180	88,877,861	241,102,041	75,537,313	316,639,354
171 0517026	069 FGGC LEJJA	126,111,722	109,910,849	236,022,570	50,000,000	286,022,570
172 0517026	070 FGGC MONGUNO	67,087,626	74,520,102	141,607,729	75,702,042	217,309,771
173 0517026	071 FGGC NEW BUSA	129,801,815	72,879,823	202,681,638	75,668,827	278,350,465
174 0517026	072 FGGC OMU-ARAN	144,878,603	68,794,705	213,673,308	75,537,313	289,210,621
175 0517026	073 FGGC OWERRI	321,825,033	112,426,397	434,251,430	50,230,582	484,482,012
176 0517026	074 FGGC OYO	253,414,076	85,177,822	338,591,898	75,537,313	414,129,211
177 0517026	075 FGGC SHAGAMU	265,741,369	90,949,740	356,691,110	50,186,534	406,877,644
178 0517026	076 FGGC GUMI TAMBAWAL	64,390,791	80,040,429	144,431,219	450,000,000	594,431,219
179 0517026	077 FGGC UMUAHIA	182,263,437	87,569,537	269,832,974	100,000,000	369,832,974
180 0517026	078 FGGC WUKARI	171,630,471	106,287,382	277,917,853	75,537,313	353,455,166
181 0517026	079 FGGC, YOLA	144,353,475	94,811,231	239,164,705	50,151,649	289,316,354
182 0517026	080 FSTC AHOADA	85,710,734	76,315,368	162,026,102	82,537,313	244,563,415
183 0517026	081 FSTC AWKA	186,355,521	92,312,449	278,667,970	132,701,509	411,369,479
184 0517026	082 FSTC JUBU-IMUSHIN	211,432,941	70,828,630	282,261,572	75,603,002	357,864,574
185 0517026	083 FSTC MICHIKA	62,808,599	65,591,059	128,399,658	132,537,313	260,936,971
186 0517026	084 FSTC TUNGBO - YENAGOA	88,636,819	72,154,318	160,791,137	82,537,313	243,328,450
187 0517026	085 FSTC USI-EKITI	95,155,088	71,886,564	167,041,652	142,000,000	309,041,652
188 0517026	086 FTC IKARE	125,325,982	75,921,671	201,247,653	75,537,313	276,784,966
189 0517026	087 FTC ILESA	225,424,310	72,190,779	297,615,089	82,687,122	380,302,211
190 0517026	088 FTC JALINGO	132,096,448	116,496,634	248,593,081	75,537,313	324,130,394
191 0517026	089 FTC KAFANCHAN	153,091,544	83,781,405	236,872,948	75,995,004	312,867,952
192 0517026	090 FTC LASSA	81,276,489	67,530,758	148,807,247	50,138,503	198,945,750
193 0517026	091 FTC OHANSO	140,468,117	84,121,174	224,589,291	83,537,313	308,126,604
194 0517026	092 FTC OROZO	362,369,002	89,924,543	452,293,545	75,570,129	527,863,674
195 0517026	093 FTC OTOBI	106,149,708	86,660,855	192,810,562	75,537,313	268,347,875

208 0517028001	UNESCO PARIS	288,738,833	227,384,044	516,122,877	10,743,000	526,865,877
	NATIONAL BOARD FOR					
209 0517029001		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 COM	NTRIBUTION				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 - GENER	AL				327,905,754
22020101	LOCAL TRAVEL & TRANSPORT: T					51,688,756
22020102	LOCAL TRAVEL & TRANSPORT: C					110,761,620
22020103	INTERNATIONAL TRAVEL & TRA					39,925,542
22020104	INTERNATIONAL TRAVEL & TRA					103,377,512
22020105	NIPSS/ NATIONAL DEFENCE COL	LLEGE PARTICIPANTS TOUR A	LLOWANCE			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 - GENE					87,870,885 53,165,578
22020301 22020303	OFFICE STATIONERIES / COMPU NEWSPAPERS	TER CONSUMABLES				3,692,054
22020303	MAGAZINES & PERIODICALS					2,953,643
22020304	PRINTING OF NON SECURITY DO					7,384,108
22020305	PRINTING OF SECURITY DOCUM					5,907,286
22020307	DRUGS & MEDICAL SUPPLIES					14,768,216
220204	MAINTENANCE SERVICES - GEN	IERAL				147,439,853
22020401	MAINTENANCE OF MOTOR VEH		NT			29,536,432
22020402	MAINTENANCE OF OFFICE FURN	•				7,384,108
22020403	MAINTENANCE OF OFFICE BUIL					14,768,216
22020404	MAINTENANCE OF OFFICE / IT E					8,860,930
22020405	MAINTENANCE OF PLANTS/GEN	IERATORS				14,768,216
22020406	OTHER MAINTENANCE SERVICE	S				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	L				63,503,329
22020801	MOTOR VEHICLE FUEL COST					26,582,789

75,718,811

75,537,313

82,570,217

88,037,313

75,701,711

75,679,655

75,693,143

77,757,584

50,000,000

71,937,313

133,000,000

50,724,007

313,087,403

312,890,575

320,704,877

382,534,021

650,081,611

278,751,841

667,033,234

672,088,878

451,327,998

185,825,663

235,061,644

231,270,943

196 0517026094

197 0517026095

198 0517026096

199 0517026097

200 0517026098

201 0517026099

202 0517026100

203 0517026101

204 0517026102

205 0517026103

206 0517026104

207 0517027001

FTC OTUPKO

FTC SHIRORO

FTC UROMI

FTC UYO

FTC YABA

FTC ZURU

KING'S COLLEGE

SULEJA ACADEMY

FSTC,DOMA

FSTC DAYI

QUEEN'S COLLEGE LAGOS

LIBRARIANS REGISTRATION

COUNCIL OF NIGERIA

166,427,268

143,915,552

162.619.305

218,615,522

474,626,712

97,632,006

430,812,394

440,049,676

211,638,969

65,194,885

35,857,853

155,769,638

70,941,325

93,437,709

75.515.355

75,881,186

99,753,188

105,440,180

160,527,697

154,281,617

189,689,029

48,693,465

66,203,791

24,777,298

237,368,593

237,353,262

238,134,660

294,496,708

574,379,901

203,072,186

591,340,091

594,331,293

401,327,998

113,888,350

102,061,644

180,546,937

22020803	PLANT / GENERATOR FUEL COST		36,920,540
220210	MISCELLANEOUS		107,069,566
22021001	REFRESHMENT & MEALS		5,168,876
22021002 22021003			4,430,465
22021003	PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES		5,907,286
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES		44,304,648
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES		22,152,324
22021003	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		17,721,859
23			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 PHOTOCOPYING 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
			8,437,006,480
0547004004	TOTAL ALLOCATION		
0517001001	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS		8,437,006,480 12,923,175,673
0517001001 CODE	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS PROJECT NAME	ТҮРЕ	8,437,006,480
	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS	TYPE	8,437,006,480 12,923,175,673
CODE	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS PROJECT NAME PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS ADDREATED TO THE DEED		8,437,006,480 12,923,175,673 AMOUNT
CODE EDUMM001004361 EDUMM002004366	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS PROJECT NAME PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7	NEW	8,437,006,480 12,923,175,673 AMOUNT 7,348,378 10,000,000
CODE EDUMM001004361	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS PROJECT NAME PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS 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 PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION OF THE DEEDT OF ENANCE AND ACCOUNTS	NEW	8,437,006,480 12,923,175,673 AMOUNT 7,348,378
CODE EDUMM001004361 EDUMM002004366	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS PROJECT NAME PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS 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 PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION	NEW	8,437,006,480 12,923,175,673 AMOUNT 7,348,378 10,000,000
CODE EDUMM001004361 EDUMM002004366 EDUMM002004368	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS PROJECT NAME 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 PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION CT TLE DEED OF COMMUNIC FOR THE PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION CT TLE DEED OF COMMUNIC FOR THE PROVISION OF OFFICE EQUIPMENT AND HER FACILITIES FOR THE NEW REVENUE SECTION CT TLE DEED OF COMMUNIC FOR THE PROVISION OF OFFICE EQUIPMENT AND HER FACILITIES FOR THE NEW REVENUE SECTION CT TLE DET OF CE FUNANCE AND ACCESSORIES (PRINTERS, 3 NOS. REGULAR	NEW NEW NEW	8,437,006,480 12,923,175,673 AMOUNT 7,348,378 10,000,000 5,000,000
CODE EDUMM001004361 EDUMM002004366 EDUMM002004368 EDUMM003004372 EDUMM004004408	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS PROJECT NAME PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS 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 PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION OCT THE REDT OF EINLANCE AND ACCOUNTE PURCHASE OF 2 NOS. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 3 NOS. REGULAR PHOTOCOPIERS AND PROCUREMENT OF 25 NOS. LAP TOPS AND PRINTERS FOR	NEW NEW NEW NEW	8,437,006,480 12,923,175,673 AMOUNT 7,348,378 10,000,000 5,000,000 4,450,000 2,000,000
CODE EDUMM001004361 EDUMM002004366 EDUMM002004368 EDUMM003004372	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS PROJECT NAME PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS 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 PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION CT TLE REDT OF EINLANCE AND ACCOUNTE PURCHASE OF 2 NOS. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 3 NOS. REGULAR PHOTOCOPIERS AND PROCUREMENT OF 25 NOS. LAP TOPS AND PRINTERS FOR REPLACEMENT OF OBSOLETE FIRE EXTINGUISHERS ON ALL THE FLOORS OF THE MINISTRY 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 NEW NEW	8,437,006,480 12,923,175,673 AMOUNT 7,348,378 10,000,000 5,000,000 4,450,000
CODE EDUMM001004361 EDUMM002004366 EDUMM002004368 EDUMM003004372 EDUMM004004408	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS PROJECT NAME PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS 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 PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION OCT THE REDT OF EINLANCE AND ACCOUNTE PURCHASE OF 2 NOS. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 3 NOS. REGULAR PHOTOCOPIERS AND PROCUREMENT OF 25 NOS. LAP TOPS AND PRINTERS FOR REPLACEMENT OF OBSOLETE FIRE EXTINGUISHERS ON ALL THE FLOORS OF THE MINISTRY ACQUISITION OF NIGERIAN WEEKLY LAW REPORTS(NWLR)2 SETS OF 104 COPIES) AND	NEW NEW NEW NEW	8,437,006,480 12,923,175,673 AMOUNT 7,348,378 10,000,000 5,000,000 4,450,000 2,000,000
CODE EDUMM001004361 EDUMM002004366 EDUMM002004368 EDUMM003004372 EDUMM004004408 EDUMM0050044466	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS FEDERAL MINISTRY OF EDUCATION - HQTRS 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 PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION OF THE PREPT OF EINANCE AND ACCOUNTE PURCHASE OF 2 NOS. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 3 NOS. REGULAR PHOTOCOPIERS AND PROCUREMENT OF 25 NOS. LAP TOPS AND PRINTERS FOR REPLACEMENT OF OBSOLETE FIRE EXTINGUISHERS ON ALL THE FLOORS OF THE MINISTRY 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 ACQUISITION OF REFERENCE MATERIALS ON EVALUATION AND ACCREDITATION MATTERS (3	NEW NEW NEW NEW NEW	8,437,006,480 12,923,175,673 AMOUNT 7,348,378 10,000,000 5,000,000 4,450,000 2,000,000 2,882,128
CODE EDUMM001004361 EDUMM002004366 EDUMM002004368 EDUMM003004372 EDUMM004004408 EDUMM005004406 EDUMM005004507 EDUMM005004520 EDUMM005004535	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS PROJECT NAME PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS AND ADD STATUSTORY) 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 PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION OF THE DEDT OF EINANCE AND ACCOUNTE PURCHASE OF 2 NOS. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 3 NOS. REGULAR PHOTOCOPIERS AND PROCUREMENT OF 25 NOS. LAP TOPS AND PRINTERS FOR REPLACEMENT OF OBSOLETE FIRE EXTINGUISHERS ON ALL THE FLOORS OF THE MINISTRY 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 ACQUISITION OF REFERENCE MATERIALS ON EVALUATION AND ACCREDITATION MATTERS [3 MAC OF FLIDDAGE MODIO I FAMILIES CTC) ACQUISITION OF REFERENCE MATERIALS ON EVALUATION AND ACCREDITATION MATTERS [3 MAC OF FLIDDAGE MODIO I FAMILIE CTC) ACQUISITION/INSTALLATION OF KALAMAZOO BINDERS PURCHASE OF NEWSPAPERS & MAGAZINES	NEW NEW NEW NEW NEW NEW NEW NEW NEW	8,437,006,480 12,923,175,673 AMOUNT 7,348,378 10,000,000 5,000,000 4,450,000 2,000,000 2,882,128 5,000,000
CODE EDUMM001004361 EDUMM002004366 EDUMM002004368 EDUMM003004372 EDUMM004004408 EDUMM005004446 EDUMM005004507 EDUMM005004520 EDUMM005004535 EDUMM005004543	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS PROJECT NAME PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS AND TO F 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 PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION OF THE PROT OF EIMANCE AND ACCOUNTE PURCHASE OF 2 NOS. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 3 NOS. REGULAR PHOTOCOPIERS AND PROCUREMENT OF 25 NOS. LAP TOPS AND PRINTERS FOR REPLACEMENT OF OBSOLETE FIRE EXTINGUISHERS ON ALL THE FLOORS OF THE MINISTRY 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 ACQUISITION OF REFERENCE MATERIALS ON EVALUATION AND ACCREDITATION MATTERS (3 NAS OF FLIDONA MODILS LEADING CTTC) ACQUISITION/INSTALLATION OF KALAMAZOO BINDERS PURCHASE OF NEWSPAPERS & MAGAZINES PURCHASE OF PUBLIC ADDRESS SYSTEMS (2NOS)	NEW	8,437,006,480 12,923,175,673 AMOUNT 7,348,378 10,000,000 5,000,000 4,450,000 2,000,000 2,882,128 5,000,000 2,800,000 5,000,000 3,000,000
CODE EDUMM001004361 EDUMM002004366 EDUMM002004368 EDUMM003004372 EDUMM004004408 EDUMM005004446 EDUMM005004520 EDUMM005004533 EDUMM005004543 EDUMM005004543	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS PROJECT NAME 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 PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION PURCHASE OF 2 NOS. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 3 NOS. REGULAR PHOTOCOPIERS AND APCOLUMENT 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 ACQUISITION OF REFERENCE MATERIALS ON EVALUATION AND ACCREDITATION MATTERS (3 DACCOUSTION OF REFERENCE MATERIALS ON EVALUATION AND ACCREDITATION MATTERS (3 ACQUISITION/INSTALLATION OF KALAMAZOO BINDERS PURCHASE OF PUBLIC ADDRESS SYSTEMS (2NOS) PURCHASE OF VIDEO CAMERAS (2NOS) SONY 25 WITH FULL ACCESSORIES	NEW	8,437,006,480 12,923,175,673 AMOUNT 7,348,378 10,000,000 5,000,000 4,450,000 2,000,000 2,882,128 5,000,000 2,000,000 5,000,000 3,000,000 5,000,000
CODE EDUMM001004361 EDUMM002004366 EDUMM002004368 EDUMM003004372 EDUMM003004372 EDUMM005004446 EDUMM005004507 EDUMM005004520 EDUMM005004533 EDUMM005004543 EDUMM005004543 EDUMM005004558 EDUMM005004543 EDUMM005004543	TOTAL ALLOCATION FEDERAL MINISTRY OF EDUCATION - HQTRS FEDERAL MINISTRY OF EDUCATION - HQTRS 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 PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION OF THE NEET OF EINANCE AND ACCOUNTE PURCHASE OF 2 NOS. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 3 NOS. REGULAR PHOTOCOPIERS AND PROCUREMENT OF 25 NOS. LAP TOPS AND PRINTERS FOR REPLACEMENT OF OBSOLETE FIRE EXTINGUISHERS ON ALL THE FLOORS OF THE MINISTRY 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 ACQUISITION OF REFERENCE MATERIALS ON EVALUATION AND ACCREDITATION MATTERS (3 NGC OF FLIDODA WOODD LEADAING CTC) ACQUISITION/INSTALLATION OF KALAMAZOO BINDERS PURCHASE OF PUBLIC ADDRESS SYSTEMS (2NOS) PURCHASE OF VIDEO CAMERAS (2NOS) SONY 25 WITH FULL ACCESSORIES PROCUREMENT AND INSTALLATION OF WEB-BASED DATABASE MANAGEMNET SOFTWARE TO MONITOR PROFESTEM INTALLATION OF WEB-BASED DATABASE MANAGEMNET SOFTWARE TO	NEW	8,437,006,480 12,923,175,673 AMOUNT 7,348,378 10,000,000 5,000,000 4,450,000 2,882,128 5,000,000 2,000,000 5,000,000 5,000,000 4,012,000
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	PROCURRENT OF MATERIALS, FOURNESST, RECOURSE REPORTS AND LIGHTING OF OUCH		
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 TERTIAYR	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-	NEW	11,000,000
EDUMM008005155	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	3,293,085
EDUMM008005160	ADVOCACY AND SENSITIZATION PROGRAMME THROUGH NTA ADVERTORIALS OF 1 SLOT PER WEEK @ N950,000 EACH FOR4 MONTHS (16X 950,000) ON THE IMPERATIVE FOR SKILLS' ACQUISITION FOR SUSTAINABLE DEVELOPMENT AND ACTUALIZATION OF THE	NEW	5,894,622
EDUMM008005169	ANNUAL ASSESSMENT OF THE CONSUMPTION OF IODINE IN SALT AT SCHOOL AND	NEW	1,975,851
EDUMM008005176	ANNUAL CONFERENCE / GENERAL MEETING OF 104 PRINCIPALS OF FEDERAL UNITY COLLEGES	NEW	4,000,000
EDUMM008005179	ANNUAL DEVELOPMENT AND REVIEW OF LEGAL STRATEGIC PLAN FOR THE EDUCATION	NEW	2,818,775
EDUMM008005308	MINUAL WORKSHOP FOR FORM TEACHERS, SENIOR BOARDING HOUSE MASTERS/ MISTRESSES OF FUCS N1.2M, SCHOOL DEBATE FOR FEDERAL UNITY COLLEGES N2.5M WORKSHOP FOR ALL SBMC CHAIRMEN OF THE 104 FEDERAL UNITY COLLEGES N3.3130 MONITORING AND EVALUATION OF SCHOOL BASED MANAGEMENT COMMITTES 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 FOUIPMENT FOR USS IN FEFECTIVE SCIENCE FDUICATION DELIVERY.	NEW	2,500,000
EDUMM008005335	COMPACTY BUILDING OF GUIDANCE COUNSELLORS ON CURRENT STRATEGIES AND TECHNIQUES FOR HANDLING POOR ACADEMIC PERFORMANCE,CULTISM AND OTHER ANTI-	NEW	5,000,000
EDUMM008005340	CAPACITY BUILDING OF READING TEACHERS: (A)SELECTION OF PARTICIPANTS (B) COMMITTEE MEETINGS © SENDING OUT INVITATION LETTERS (D) PREPARING SPENDING PROFILES (E) DESGNING AND ADMINITRATION OF QUESTIONNAIRES (F) PRODUCTION AND DISTRIBUTION OF TRAINING MANUALS AND INSTRUCTIONAL MATERIALS TO PARTICIPANTS. CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS FROM NORTH-CENTRAL ON STRATEGIC	NEW	2,800,000
EDUMM008005342	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 CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS FROM SOUTH-SOUTH ON STRATEGIC	NEW	15,000,000
EDUMM008006003	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 CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS FROM SOUTH-WEST ON STRATEGIC	NEW	8,000,000
EDUMM008006009	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 EDUMM008006034	COMMITMENT TO 76TH PLENARY MEETING 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	15,000,000 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. CONDUCT OF MINISTERIAL ANNUAL MERIT AWARD (MAMA) FOR FME STAFF, 104 UNITY	NEW	3,293,085
EDUMM008006061	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	NEW	10,000,000
EDUMM008006069	CONDUCT OF PRESIDENT'S TEACHERS' AND SCHOOLS EXCELLENCE AWARDS (PTSEA) AND DUDCT 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,	NEW	3,000,000
EDUMM008006073	CAMPUS SAFETY FOR THE BASIC, POST BASIC AND TERTITARY INSTITUTION IN NIGERIA NIM, CAPACITY BUILDING OF EXAM ETHICS DESK OFFICERS IN THE 36 STATES AND FCT N1M, MONITORING OF OPERATIONAL PLANS OF PARASTATALS/AGENCIES UNDER PPM&R N0.7M,	NEW	4,215,763
EDUMM008006075	CONDUCT OF THE JUNIOR STAFF PROMOTION NATION-WIDE	NEW	6,000,000
EDUMM008006078	CONDUCT OF THE SENIOR STAFF PROMOTION NATION-WIDE	NEW	9,386,380

	CONDUCT POLICY REVIEW MEETINGS TO UPDATE THE NATIONAL SCHOOL HEALTH POLICY. N1.330M, SUBVENTION TO NIGERIA SCHOOL HEALTH ASSOCIATION (NSHA) N0.1M, YOUTH		
EDUMM008006120	SPEAK OUT FORUM N1,4M COORDINATION MECHANISM MEETING WITH SMOES N0.5M, PEER	NEW	8,480,000
	EDUCATION TRAINING IN SOUTH EAST N1M, WORKPLACE SENSITIZATION FOR FMESTAFF		
	N0.350M, REVIEW OF NESP N1M, COORDINATION MECHANISM MEETING FOR FME N1M,		
	" (SERVICING 2010 AWARD) SERVICING 55 OF THE 999 AWARDS MADE IN 2010 BY THE FED. GOVT. TO 444 UNIVERSITY STUDENTS(12 PER STATE) @ N150,000 PER SCHOLAR, 185		
EDUMM008006129	POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF	NEW	9,885,000
	EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND		
EDUMM008006137	DEVELOPMENT/ PREPARATION OF BILLS FOR ENACTMENT AND AMENDMENT OF EXISTING	NEW	5.348.378
EDOIVINIO08008137	(BEA - SERVICING EXISTING 557 AWARDS) TO MAKE REMITTANCES TO BEA COUNTRIES -	NEW	5,346,376
	PAYMENT OF SUPPLEMENTATION (557 X \$500 X 12), MEDICAL (85 X \$500) ,HEALTH		
EDUMM008006143	INSURANCE AND WARM CLOTHING (557 X \$450), POSTGRADUATE ALLOWNACE (123 X \$1000), PASSAGES ETC TO 557 BEA SCHOLARS IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, ETC, ETC.	NEW	668,000,000
	TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC		
	"(SERVICING 2011 AWARD) SERVICING 441 OF THE 851 AWARDS MADE IN 2011 BY THE FED. GOVT. TO 407 UNIVERSITY STUDENTS (11 PER STATE) @ N150,000 PER SCHOLAR, 185		
EDUMM008006157	POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF	NEW	74,500,000
	EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND		1 1,000,000
	PROCESSING OF 441 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE		
	"(SERVICING 2012 AWARD) SERVICING 547 OF THE 851 AWARDS MADE IN 2012 BY THE FED.		
	GOVT. TO 407 UNIVERSITY STUDENTS(11 PER STATE) @ N150,000 PER SCHOLAR, 185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF		
EDUMM008006158	EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE	NEW	99,809,000
	STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND		
	PROCESSING OF 547 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE "(SERVICING 2013 AWARD) SERVICING 500 OF THE 851 AWARDS MADE IN 2013 BY THE FED.		
	GOVT. TO 407 UNIVERSITY STUDENTS(11 PER STATE) @ N150,000 PER SCHOLAR, 185		
EDUMM008006231	POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF	NEW	83,500,000
	EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND		
	PROCESSING OF 899 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE		
EDUMM008006235	16 NEMIS STAFF FOR CAPACITY BUILDING IN BOTH INTERNATIONALLY AND LOCALLY IN	NEW	2,500,500
	2-DAY SENSITIZATION WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION		
EDUMM008006243	COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK TEAMS (ITTS) , DESK OFFICERS OF FME DEPARTMENTS, UNITS AND 22 PARASTATALS, ON	NEW	4,000,000
	PLANNING FOR THE 2014 ANNUAL IMPLEMENTATION REPORT OF THE 4-YEAR STRATEGIC		
	PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015. 2-DAY SENSITIZATION WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION		
EDUMM008006248	COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK	NEW	4,000,000
	TEAMS (ITTS) , DESK OFFICERS OF FME DEPARTMENTS, UNITS AND 22 PARASTATALS, ON PLANNING FOR THE 2014 MID-YEAR REPORT OF THE IMPLEMENTATION OF THE 4-YEAR		
	STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015. 4-DAY WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC)		
551 W # 4000000000	MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK TEAMS (ITTS) , DESK		10,000,000
EDUMM008006252	OFFICERS OF FME DEPARTMENTS, UNITS AND 22 PARASTATALS, TO VERIFY DATA COLLECTED FROM THE FIELD AND TO PREPARE A DRAFT REPORT OF THE 2014 MID-YEAR	NEW	12,000,000
	IMPLEMENTATION OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE		
	4-DAY WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK TEAMS (ITTS), DESK		
EDUMM008006258	OFFICERS OF FME DEPARTMENTS, UNITS AND 22 PARASTATALS, TO VERIFY DATA COLLECTED	NEW	12,000,000
	FROM THE FIELD AND TO PREPARE A DRAFT REPORT FOR 2014 ANNUAL IMPLEMENTATION RFPORT OF THF 4-YFAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE FDUCATION		
EDUMM008006266	CONTENT DEVELOPMENT AND HOSTING (E-LEARNING AND DISTANCE EDUCATION)	NEW	5,000,000
EDUMM008006273	CONTRIBUTION TO SMASE PROJECT(JICA)	NEW	47,551,384
EDUMM008006281	CONVERGED EDUCATION SECTOR DATABASE (ON-GOING)	NEW	25,000,000
EDUMM008006291	CONVERSION OF 45 SCIENCE TO TEACH ICT IN 104 UNITY SCHOOLS	NEW	10,000,000
EDUMM008006293	COODINATION OF ICT DEVELOPMENT AND DEPLOYMENT AT ALL LEVELS OF EDUCATION FOR	NEW	5,000,000
EDUMM008006297	CRAFT MANUAL (DIGITAL ART) WORKSHOP FOR TEACHERS OF ART AND CRAFT IN SECONDARY		2,500,000
EDUMM008006298	DATA PROCESSING AND ANALYSIS USING SPSS/PC FOR SECRETARIAL STAFF N1.5M, SERVICING OF MEETINGS IN THE MINISTRY (LIME DSE AND LINICOUS) N1 EM	NEW	3,000,000
	DEVELOP, PROVIDE & DISSEMINATION OF ROLES OF GUIDANCE COUNSELLORS IN THE BASIC AND SECONDARY SCHOOLS NATIONWIDE N1M, ANNUAL COMMEMORATION OF		
	INTERNATIONAL WEEK AGAINST PSYCHOACTIVE SUBSTANCES IN COLLABORATION WITH		
EDUMM008006300	NDLEA IN BASIC AND POST BASIC SCHOOLS IN NIGERIA 2014 N1M, ADVOCACY AND SENSITIZATION OF YOUTHS ON DRUG ABUSE AND ORGANIZED CRIME IN SIX GEO-POL ZONES	NEW	9,100,000
	OF NIGERIA N2M, WORKSHOP FOR THE YOUTH IN THE 6 GEO-POL ZONES OF NIGERIA ON		
	CONFLICT RESOLUTION TECHNIQUES N2M, ADVOCACY TO TRADITIONAL RULERS,		
EDUMM008006302	COMMUNITY AND POLITICAL LEADES IN SIX GEO-POLITICAL ZONES N1.5M, CAPACITY DEVELOP, PROVIDE & DISSEMINATION OF NATIONAL POLICY ON G&C	NEW	2,000,000
EDUMM008006303	DEVELOPING EXECUTIVE MANAGEMENT CAPACITY AT DUBAI FOR HUMAN RESOURCES	NEW	6,000,000
EDUMM008006307	DEVELOPMENT AND PRODUCTION OF ANNUAL REPORT ON STATE OF EDUCATION IN NIGERIA	NEW	7,000,000
	DEVELOPMENT OF SIX INSTRUMENT (TECHNOLOGY FOR SIGHTING, SENERIO ROAD MAPPING,		
EDUMM008006310	ENVIRONMENTAL SCANNINGS, TECHNOECONOMIC ASPECT AND EDUCATION FOR	NEW	6,586,170
220101000000010	COMPETITIVENESS VERSUS SELF RELIANCE) FOR CONDUCT OF CONSULTATION TOWARDS THE PRODUCTION OF 10,000 COPIES OF TVET NATIONAL MASTER PLAN WITH BLUE PRINT, DECADE		0,000,170
	2013-2022) FOR THE DEVELOPMENT OF TECHNICAL AND VOCATIONAL EDUCATION AND DEVELOPMENT OF SKILL-BASED TEACHER'S MANUAL AND PUPILS' TEXT ON NUTRITION		
EDUMM008006312	EDUCATION FOR BASIC EDUCATION AND CHILD SURVIVAL IN LINE WITH NATIONAL SCHOOL	NEW	3,293,080
	DIGITIZATION OF EVALUATION ANTECEDENTS FROM 1985 - 2013. PROCUREMENT SHARP MS-		
EDUMM008006316	4100N COLOUR MULTIFUNCTIONAL PRINTER, DIGITAL PHOTOCOPIER WITH AUTOMATIC DOCUMENT FEEDER + FINISHER + DIGITAL STAND@ 2,300,000.00, 8 NOS EXTERNAL USB HARD	NEW	20,000,000

EDUMM008006319	EFFECTIVE LEADERSHIP AND DELEGATION FOR JUNIOR MANAGEMENT OFFICERS	NEW	30,763,617
EDUMM008006328 EDUMM008006331	E-LEARNING ENGAGEMENT OF RESOURCE PERSONS/CONSULTANCY SERVICES AND PRODUCTION OF GIFT TEXES FOR UPDETING THE ANNUAL PURPHY SERVICES SCIENTED (DESTINGTION OF GIFT	NEW	13,199,208
EDUMM008006333	ITEMS FOR HOSTING THE ANNUAL BUDDING ENGINEERS SCIENTIST (BEST) COMPETITION FOR 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 @	NEW	30,000,000
EDUMM008006662	FEDERATION OF PUBLIC SERVICE GAME SERVICE WIDE (FEPSGA)	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) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION	NEW	12,055,504
EDUMM008006741	FIS BAUCHI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND	NEW	12,055,504
EDUMM008006826	FIS CALABAR OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND	NEW	12,055,504
EDUMM008006854	FIS ENUGU OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND	NEW	12,055,504
EDUMM008006888	FIS GUSAU OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (III) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION-N555,504.38 (IV) RENOVATION AND EFFERDED ADDITIONING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SCHOOL SCHOOLS FOR EFFECTIVE SCHOOL SCHOOLS FOR EFFECTIVE SCHOOL SCHO	NEW	12,055,504
EDUMM008006905	FIS IBADAN OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND	NEW	12,055,504
EDUMM008007095	FIS JOS OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III)	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	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		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) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION	NEW	12,055,504
EDUMM008007153	TRAIN THE TRAINERS WORKSHOP ON ANNUAL SCHOOL CENSUS QUSTIONNAIRE	NEW	37,500,000

	FIS LAGOS OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION		
EDUMM008007156	@ 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 FIS LOKOJA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF	NEW	37,500,000
EDUMM008007161	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	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	SENSITIATION AND CAPACITY BUILDING OF TEACHERS IN LOCAL LANGUAGE OF	NEW	15,000,000
EDUMM008007175	CAPACITY BUILDING OF READING FACILITATORS TO TEACH AND ENGAGE PRIMARY SCHOOL	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	NEW	1,333,333
EDUMM008007201	FIS NORTH CENTRAL 20NOE TO FUNDE TURN ACCOUNT FOULT NOM FIS NORTH CENTRAL 20NAL 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	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	NEW	10,000,000
EDUMM008007251	NATIONAL FORUM ON NIGERIA'S PERFORMANCE IN UNESCO GLOBAL MONITORING	NEW	4,000,000
EDUMM008007254		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 ITEM DEVELOPMENT / WRITING AND QUESTION MODERATION PANEL WORKSHOP	NEW	20,000,000
EDUMM008007261	TELEVISION 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	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	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	EXIHIBITION, 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	NEW	20,000,000

EDUMM008007335	,MEDIA RELATIONS	NEW	1,249,563
	FIS SOUTH EAST ZONAL OFFICE ENUGU (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE		
EDUMM008007337	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
	"(FRESH 2014 SCHOLARSHIP AWARD) AWARD OF 1443 FED. GOVT. SCHOLARSHIPS TO 555 UNIVERSITY STUDENTS(15 PER STATE) @ N150,000 PER SCHOLAR, 370 POLYTECHNICS		
EDUMM008007338	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	NEW	212,750,000
	PER STATE) @ N180 000 PER SCHOLAR AND 148 FOSI GRADUATE STUDENTS (4 PER STATE) @ N180 000 PER SCHOLAR LINIT COST FOR ADMIN AND PROFESSING OF 1443 BILATERAL EDUCATIONAL AGREEMENT BEA (FRESH 198 BEA AWARDS) TO NIGERIANS TO		
	STUDY IN FOURTEEN A NON-ENGLISH SPEAKING BEA COUNTRIY I.E. RUSSIA, CHINA,		
EDUMM008007342	ROMANIA,CUBA, ALGERIA, TURKEY, MOROCCO ETC., COSTS INCLUDE SUPPLEMENTATION ALLOWANCES, MEDICALS, POSTGRADUATES ALLOWNACES, AIRFARES , VISA FEES RECIPROCAL	NEW	140,438,546
	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 FIS SOUTH WEST ZONAL OFFICE IBADAN (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE		
EDUMM008007344	SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE	ONGOING	8,055,504
EDUMM008007345	EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 "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	NEW	25,000,000
	STAFF TOTALING 270, TO BE HELD IN SIX GEO POLITICAL ZONES – 25M		20,000,000
EDUMM008007351	CAPACITY BUILDING FOR TEACHERS & MONITORING ACTIVITIES IN 104 UNITY COLLEGES FIS SOUTH-SOUTH ZONAL OFFICE BENIN (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE	NEW	1,000,000,000
EDUMM008007352	SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE	NEW	8,055,504
EDUMM008007355	EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 CAPACITY BUILDING FOR ESTABLISHMENT AND RECORD STAFF	NEW	2,000,000
EDUMM008007356	FIS UMUAHIA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	8,055,504
	CAPACITY BUILDING FOR EDUCATION MANAGERS IN BORDER STATES UNITY COLLEGES		
	TOWARDS PREVENTION OF IRREGULAR MIGRATION N1,397,689, PROGRESS REVIEW MEETING ON COMMONWEALTH OF LEANING ACTIVITIES IN NIGERIA N3M, REGULAR COORDINATION		
EDUMM008007359	AND MEETINGS OF IDP DESK OFFICERS WITH THE COORDINATING MULTILATERAL BRANCH FOR PROPER DOCUMENTATION OF PROJECTS N0.5, EMERGENCY PREPAREDNESS RESPONSE/	NEW	7,247,689
	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		
EDUMM008007360	CAPACITY BUILDING FOR BURSARS OF FEDERAL UNITY COLLEGES FIS UYO OFFICE- (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION	NEW	60,000,000
EDUMM008007362	@ 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	NEW	5,615,000
EDUMM008007369	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
	CAPACITY BUILDIG OF 50 NIGERIAN/ARABIC LANG. TEACHERS AND ADVOCACY		
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	FME COUNTERPART FUND WITH JICA ON STRENGTHENING MATHEMATICS AND SCIENCE	NEW	2,074,644
EDUMM008007379	BUDGET ADMINISTRATION, PREPARATION, IMPLEMENTATION ETC BY BUDGET OFFICERS "BEST PRACTICES ON LESSON PLAN & DELIVERY N2M, DEVELOPMENT OF POLICY FRAMEWORK	NEW	15,000,000
EDUMM008007381	DEST FRACTICES ON LESSON PLAN & DELIVERT NZW, DEVELOPMENT OF POLICE FRAMEWORK ON TRACTICE WEIFARDE & DEVICE ORMANT ME FRAME FURNISHING OF THE NEWLY CONSTRUCTED 2 STOREY MULTI-PURPOSE BLOCK HOUSING		3,504,845
EDUMM008007385	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 DASIG AND DOCT DASIG CONFERENCE INTO AN AND SCIENTISTS' (JETS) COMPETITION FOR FEDERAL UNITY COLLEGES AT BOTH	NEW	3,293,085
EDUMM008007391	ANNUAL NATIONAL FORUM WITH EDUCATION EXPERTS & PROFESSIONALS IN DIASPORA	NEW	3,293,085
	N1M, MEETING OF BILATERAL EDUCATION DESK OFFICERS IN THE FEDERATION N1,250,000, WORKSHOP FOR THE DEVELOPMENT OF PPP GUIDELINE & FRAMEWORK FOR THE NIGERIAN		
EDUMM008007392	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-	NEW	7,828,299
	LINE PROGRAMME WITH INTERNATIONAL INSTITUTIONS LIKE IIEP, UIS ON DATA GENERATION		
	AND MANAGEMENT N1.180M, WORKSHOP FOR COORDINATORS OF COMMONWEALTH ANNUAL GENERAL MEETING OF FUCS COUNSELLORS N2M, PROVISION OF TV, VIDEO		
EDUMM008007394	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	NEW	6,750,000
	COUNSELLING ASSOCIATION OF NIGERIA (CASSON) CONFERENCE 2014 N2M, PROVISION OF PYSCHOLOGICAL TESTS AND MONITORING AND EVALUATION INSTRUMENTS FOR FMF		
FDU N M 400900720F	HIV&AIDS EDUCATION PARTNERS FORUM N0.750M, TRAINING FOR G&C AND HEALTH CARE PROVIDERS N1.4M, COORDINATION MECHANISM MEETING WITH SMOES N0.5M, ANNUAL		E 450.000
EDUMM008007395	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	5,450,000
EDUMM008007398	ADVOCACY VISIT TO 6 GEO-POLITICAL ZONES ON STATE OF EDUCATION REPORT 2013	NEW	5,959,932
EDUMM008007399	HUMAN RESOURCE MANAGEMENT COURSE (ADMININSTRATIVE, EXECUTIVE OFFICERS AT HQS	NEW	2,500,000
EDUMM008007403 EDUMM008007405	ADVOCACY AND STAKEHOLDERS' WORKSHOP FOR ACT CLUB PATRONS ICT SKILLS ACQUISITION PROGRAMMES FOR FME STAFF AT N50,000 EACH INCLUDING	NEW	2,000,000 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	NEW	5,000,000
EDUMM008007420	IDENTIFYING DEFIENIENCES IN THE TEACHING OF ENTREPRENEURSHIP SUBJECTS @ SENIOR	NEW	5,000,000
EDUMM008007421	GLOBAL CELEBRATION OF THE INTERNATIONAL DAY FOR PERSONS WITH DISABILITIES N1M	NEW	1,333,333
EDUMM008007426	INDUCATION/RETOOLING OF NEWLY POSTED EVALUATORS	NEW	12,000,000
EDUMM008007430	GLOBAL INTERNATIONAL AWARENESS ON DAY CELEBRATION ON ALBINISM EDUCATION IN	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	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 HEADQUATERS FUCS,FIS OFFICED,6 ZONAL OFFICES AND THE FSB N2M, QUARTERLY MEETING OF THE STAFF APPROPRIATE COMMITTEES TO DISPOSE OF DISCIPLINARY CASES IN LINE WITH FCSC'S	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	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	NEW	10,000,000
EDUMM008007460	WORKSHOP FOR PRIMARY SCHOOL TEACHERS ON IMPROVISATION OF LEARNING MATERIALS	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	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 EMP HOS PARASTATAIS AND 104 UNITY COLLEGES NATION WIDE N2 RM MEETING OF THE SSC ON SECONDMENT AND TRANSFER /POSTINGS N1.5M, PURCHASE OF SECONDAL DRUGG AND MEDICAL COURSECUT AND TRANSFER /POSTINGS N1.5M, PURCHASE OF	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 COMMERCIALZATION OF SUCH	NEW	6,586,170
EDUMM008007486	MID-TERM PUBLIC PRESENTATION OF THE ACHIEVEMNTS, CHALLENGES AND WAY FORWARD	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	NEW	3,000,000
	TRAINING WORKSHOP AND CONFERENCES FOR 50 STOCK VERIFIERS OFFICERS IN THE FEDERAL		
EDUMM008007500	MINISTRY OF EDUCATION HEADERQUARTERS, 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 TRAINING OF JCCE&NCE SECRETARIAT, FEDERAL AND STATE DESK OFFICERS AND FCT. N2M,	NEW	2,253,323
EDUMM008007502	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 CAMPACALINE FROM THE RESOURCE PERSONS AND PROCUREMENT OF LOGISTICS FOR THE	NEW	8,797,691
EDUMM008007504	NATIONAL ADVOCACY IN COMMON WEALTH TEACHER RECRUITMENT PROTOCOL FOR SMOE, SUBEB, CIVIL SOCIETIES, INTERNATIONAL ORGANISTIONS, NUC, CSCECEFA, TRCN AND	NEW	7,000,000
EDUMM008007506	TETIARY EDUCATION DATA COLLECTION FROM DATA GENERATING AGENCIES;	NEW	2,000,000
EDUMM008007507	SURVEY AND COLLECTIONS OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE	NEW	2,540,916
EDUMM008007509	SURVEY AND COLLECTION OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE EQUIPMENT	NEW	8,080,000
EDUMM008007510	STRENGTHENING MATHEMATICS AND SCIENCE TEACHING / LEARNING PROCESS IN FUCS	NEW	1,975,851
EDUMM008007511	STAFF AUDIT/VERIFICATION SELECTION OF QUALIFIED CANDIDATES UNDER MERIT, STATE AND ENVIROMENTAL QUOTA	NEW	5,000,000
EDUMM008007512	INITO ICC1	NEW	4,500,000
EDUMM008007513	SCIENCE, TECHNOLOGY AND MATHEMATICS (STM) CLINIC FOR GIRLS TO AROUSE THEIR INFORMATION ALL 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 FTC AT N3-5M PER SCHOLAR	NEW	69,459,000
EDUMM008007515	REVIEWE\UPDATE OF NATIONAL ACTION PLAN (NAP) FOR EFA	NEW	4,000,000
EDUMM008007516	REVIEW, PROVISION AND DISSEMINATION OF G&C DIRECTORY OF OCCUPATIONS AND	NEW	3,000,000
EDUMM008007517	REVIEW OF THE STANDARDIZED LIST OF SCIENCE EQUIPMENT FOR USE IN SCHOOLS	NEW	3,293,081
EDUMM008007519	REVAMPING PROJECTS (A) PUBLICATION OF FIS NEWSLETTER (9M) (B) ZONAL AND STATE OFFICES ACCREDITATION OF SCHOOLS (N5M) © RETREAT FOR ZONAL DIRECTORS AND STATE CO-ORDINATING INSPECTORS (6M) (D) MONITOR4ING AND EVALUATION OF IMPLEMENTATION OF QUALITY ASSURANCE POLICY NATIONWIDE (N5M)	NEW	16,900,000
EDUMM008007521	RE-ORIENTATION AND SENSITIZATION OF FME STAFF ON CORE VALUES AND THE NEW CODE	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 (FRCN RADIO) @	NEW	7,500,740
EDUMM008007526	N228,410 PER SLOT TO INCREASE AWARENESS ON THE BENEFITS OF SKILLS TECHNOLOGICAL	NEW	1,975,851
EDUMM008007527		NEW	7,000,000
EDUMM008007532	NATIONAL (36 STATES & FCT) ICT WEEK FOR ALL LEVELS OF EDUCATION (BASIC, SECONDARY & TOTADU QUARTERLY VISITS TO SOUTH SOUTH STATES TO MONITOR THE IMPLEMENTATION OF THE		10,000,000
EDUMM008007533 EDUMM008007534		NEW	7,000,000
EDUMM008007534	NATIONAL CONFERENCE ON ICT IN EDUCATION (ANNUALLY) QUARTERLY VISITS TO SOUTH EAST STATES TO MONITOR THE IMPLEMENTATION OF THE	NEW	25,000,000
EDUMM008007536	NATIONAL EMIS COMMITTEE MEETING	NEW	2,000,000
EDUMM008007540	NATIONAL JETS' PRE-COMPETITION WORKSHOP FOR JETS' COORDINATORS, JETS'	NEW	1,975,851
EDUMM008007541	PUBLIC PRESENTTION OF 2014-MID YEAR IMPLEMENTATION STATUS REPORT OF THE 4 -YEAR	NEW	14,000,000
EDUMM008007542	NATIONAL SCHOOL GEO-POSITIONING AND MAPPING OF 131,228 SCHOOLS/INSTITUTIONS IN	NEW	2,290,312
EDUMM008007543	36 STATES AND FCT, PURCHASING OF 774 GLOBAL POSITIONING SYSTEM (GPS) AND PUBLIC PRESENTATION OF 2014 END OF YEAR REPORT TO THE NATIONAL STAKEHOLDERS FOR	NEW	8,000,000
200111000007545	APPRAISAL OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD NETWORKING SERMINAR ON SERVICE IMPROVEMENT AND BEST PRACTICE TIPS FOR STAFF OF		0,000,000
EDUMM008007544	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	NEW	5,000,000
EDUMM008007546	NIGERIAN BAR / INTERNATIONAL BAR ASSOCIATIONS' FORA FOR LEGAL STRENGTHENING	NEW	3,871,797
EDUMM008007547	PRODUCTION OF STOCK VERIFICATION SECUIRTY WORKING MATERIALS SUCH AS STOCK VERIFICATION CERTIFICATES, VERIFICATION ANALYSIS SCHEDULE, INVENTORY FORMS, STOCK VERIFICATION QUERY FORMS, STOCK DISCREPANCY FORMS, STOCK TAKING FORMS, STOCK VERIFICATION AUDIT PENCILS (RED COLOUR), PLANT/MOTOR VEHICLE INSPECTION FORMS	NEW	2,807,666
EDUMM008007548	PRODUCTION OF SENSITIZATION MATERIALS FOR ADVOCACY & PUBLIC ENLIGHTMENT COMPAIGN 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	NEW	7,150,000
EDUMM008007550	TECHNICAL CERTIFICATE/INTC) THE COLIRSE IS ONLY OFEREED BY THE CENTER NATIONWIDE 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- DULTICAL TRUES OF COLUMN AND ADDIT LACT TONE COLUMN	NEW	10,550,000
EDUMM008007551	POLITICAL ZONFS OF SOLITH WEST AND NORTH FAST ZONFS. 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	NEW	5,000,000
EDUMM008007585		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	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 POST INSPECTION ACTIVITY: ANNUAL SURVEY ON STATE OF EDUCATION BASED ON	NEW	2,500,000
EDUMM008007626		NEW	1,000,000
EDUMM008007630	POST PROCUREMENT AUDIT MONITORING COMPLIANCE IN PARASTATALS AND 104 NOS.	NEW	14,000,000
EDUMM008007634	PRE-EVALUATION ACTIVITY: PRODUCTION OF TOOLS FOR INSPECTION AND ACCAREDITATION	NEW	1,500,000
EDUMM008007635	PREPARATION AND PRODUCTION OF THE 2014 FINAL REPORT OF THE 4-YEAR STRATEGIC PLAN	NEW	4,000,000
EDUMM008007640	4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015.	NEW	4,000,000
EDUMM008007643	PREPARATION OF APPROPROTIATE LEGAL INSTRUMENTS FOR RATIFICATION OF BILATERAL	NEW	2,419,507
EDUMM008007647	A400 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		NIF14/	2 000 000
EDUMM008007663	PRODUCTION OF ANNUAL EFA REPORT CARD PRODUCTION OF AUTHENTICATION MATERIALS, SEALS, FORMS, LETTERHEADED PAPER FOR	NEW	2,000,000
	PRODUCTION OF INSTRUCTIONAL SCIENCE MATERIALS FOR TRAINING OF 500 PRIMARY		0,000,000
EDUMM008007672	SCHOOL TEACHERS NATIONWIDE ON SOURCING AND IMPROVISATION OF INSTRUCTIONAL MATERIAL USING RESOURCES FROM THE ENVIRONMENT AND MULTIMEDIA FACILITIES FOR	NEW	5,360,000
EDUMM008007678	TEACHING SCIENCE AT PRIMARY SCHOOL LEVEL FOR NORTH CENTRAL GEO-POLITICAL ZONE. 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
	(A) DEVELOPMENT/PRODUCTION OF SOCIAL ISSUE KITS FOR TEACHING AND LEARNING. (SOCIAL ISSUE KITS CONSISTS OF TEACHING MANUAL, LESSON PLANS, SUPPLIMENTARY READERS, BOOKLETS, AUDIO AND RELEVANT POSTERS). N1.6 (B) CAPACITY BUILDING OF		
EDUMM008007755	TEACHERS ON HOW TO USE THE SOCIAL ISSUE KITS IN BASIC EDUCATION. N.1.5, 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	NEW	11,100,161
EDUMM008009061	ARTICULATE A WORKABLE DRAFT DOCUMENT ON THE NEW FRENCH PROJECT. NN1M, HOSTING THE ANNUAL WORLD TEACHERS DAY	NEW	10,000,000
EDUMM009006828	MONITORING AND EVALUATION OF GUIDANCE & COUNSELLING ACTIVITIES SECONDARY	NEW	2,000,000
220000000000000000000000000000000000000	MONITORING AND SUPEVISION OF EXAMINATION IN WOMEN LITERACY CENTRES IN LAGOS		2,000,000
EDUMM009006830	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	NEW	6,000,000
EDUMM009006832	FAMEWORK FOR NATIONAL POLICY ON ADULT AND NON-FORMAL EDUCATION N1.5M MONITORING OF LEARNING ACHIEVEMENT (MLA) FOR JSS2 AND SS2, N3M, NATIONAL EARLY	NEW	4,000,000
EDUMM009006836	MONITORING OF QUALITY ASSURANCE BUDGET IMPLEMENTATIOON IN FIS ZONAL, STATES	NEW	4,000,000
	MONITORING THE LEVEL OF ACHIEVEMENT OF BENEFICIARIES OF FEDERAL GOVERNMENT		
EDUMM009006838	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	35,000,000
EDUMM009006843	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	10,000,000
EDUMM009006846	MONTHLY MEETINGS OF THE STEERING AND COORDINATION COMMITTEE (SCC) AND THE IMPLEMENTATION TASK TEAMS (ITTS) TO REVIEW THE ACTIVITIES, ACHIEVEMENTS,	NEW	10,000,000
	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		
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 (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
EDUMM009006868	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 (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	SOUTH-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 (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
EDUMM009006880	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 (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-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 (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 EDUMM009006889 EDUMM009006895 EDUMM009006895 EDUMM009006903 EDUMM009006903 EDUMM009006906	MONITORING OF BASIC EDUCATION CERTIFICATE EXAMINATION (BECE) NATION WIDE N2M, ORGANISATION OF ONE WEEK INTENSIVE WORKSHOP FOR JUNIOR SECONDARY SCHOOL TEACHERS IN THE SIX GEO-POLICTAL ZONE OF NIGERIA ON ACQUISTION OF SKILLS IN ITEM WRITING N1.5M, BI-ANNUAL REVIEW MEETINGS OF STATE DIRECTORS OF EXAMINATION ON STANDARDISATION AND HARMONIZATION OF BASIC EDUCATION CERTIFICATE EXAMINATION N1.5, CAPACITY BUILDING WORKSHOP FOR STAFF OF JUNIOR SECONDARY EDUCATION BRANCH OF THE FEDERAL MINISTRY OF EDUCATION ON EXAMINATION THICS AND SUPERTVION 0.5M, SENSITIZATION WORKSHIPPS FOR STAFE MINISTRIES OF EDUCATION NETHICS AND SUBEB OFFICERS ON THE IMPLEMENTATION OF THE REVISED 9-YEAR BASIC EDUCATION CURRICULUM M1.5, MONITORING THE IMPLEMENTATION OF ALMAJIRI EDUCATION N1.172, MONITORING OF THE ACT CLUBS IN THE FEDERAL UNITY COLLGES (FUCS) QUARTERLY BUDGET MONITORING AND EVALUATION WITH THE BUDGET OFFICE OF THE FEDERATION IN THE FRETERIARY INSTITUTIONS IN LINE WITH THE 2007 FISCAL 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. USIONER CARE RELATION/COMPLAINT DESK OFFICER'S IN FUC'S IS, FSB (ZONAL & STATE IN N/E ZONE.) MONITORING AND TRACKING OF MDGS PROGRAMMES AND PROJECTS IN EDUCATION SUBVENTION TO COMMONWEALTH OF LEARNING AS CHAIR OF COMEDAF V, NIGERIA3725 PREPARATION AND PARTICIPATION AT COMEDAF IV (HOSTING OF MEETINGS, TRAVELS, PREPARATION OF COUNTRY PAPERS/REPORTS, PRODUCTION AND DISSEMINATION OF AU EDUCATION NEWSLETTERS) ISESCO CONTRIBUTION	NEW NEW NEW NEW NEW NEW NEW	11,172,000 5,000,000 5,000,000 8,000,000 4,500,000 13,843,072 91,750,592 50,000,000 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	ТҮРЕ	AMOUNT
	PAYMENT OF MONTHLY ALLOWANCE OF 15,000 FTS TEACHERS @18,000.00 EACH FOR 12		
UBEC 01007225	MONITUE /1E 000 V 10 000 V 10 \	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			
22020102 22020103	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,280,637 2,140,319 997,962

220203 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		13,520,429 4,255,738
22020301	BOOKS		4,253,755
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			4,154,150
22020501 220208	LOCAL TRAINING FUEL & LUBRICANTS - GENERAL		4,154,150 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			25,067,000
2301			5,900,000
230101 23010101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE / ACQUISITION OF LAND		5,900,000 5,900,000
23010101 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
			25,067,000
0517005001	TOTAL ALLOCATION		2,557,641,149
		TVDF	
CODE		ТҮРЕ	AMOUNT
JAMB 01006938 JAMB 02006943	ACQUISITION OF LAND FOR THE EXPANSION OF NATIONAL HEADQUARTERS, BWARI CONSTRUCTION OF OFFICES (IN SIX GEO-POLITICAL ZONES)	NEW	5,900,000 7,600,000
JAMB 02000943	REHABILITATION OF OFFICE BUILDINGS/COMPLETION OF TEST DEVELOPT BUILDING	NEW	11,567,000
0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)		
CODE			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			
220201	OVERHEAD COST		38,884,583
220201 22020101	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		4,614,092
22020101	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		4,614,092 2,127,322
	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		4,614,092
22020101 22020102	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		4,614,092 2,127,322 2,127,322
22020101 22020102 22020103	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,614,092 2,127,322 2,127,322 359,448
22020101 22020102 22020103 220202	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		4,614,092 2,127,322 2,127,322 359,448 2,233,688
22020101 22020102 22020103 220202 22020201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES		4,614,092 2,127,322 2,127,322 359,448 2,233,688 1,170,027
22020101 22020102 22020103 220202 22020201 22020202	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		4,614,092 2,127,322 2,127,322 359,448 2,233,688 1,170,027 1,063,661

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		1,595,491
22020403		1,063,661
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	3,988,728 2,659,152
22020403	OTHER MAINTENANCE SERVICES	2,127,322
22020400	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
		3,524,883,139
	TOTAL CAPITAL	75,373,383
	TOTAL ALLOCATION	2 600 256 522
0517000001		3,600,256,522
0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	
CODE	WEST AFRICAN EXAMINATION COUNCIL (LOCAL) PROJECT NAME TYPE	3,600,256,522 AMOUNT
	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	
CODE	WEST AFRICAN EXAMINATION COUNCIL (LOCAL) PROJECT NAME	AMOUNT
CODE WAECLOCAL0200678	WEST AFRICAN EXAMINATION COUNCIL (LOCAL) PROJECT NAME TYPE PURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORS NEW	AMOUNT
CODE WAECLOCAL0200678 0517007001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL) PROJECT NAME TYPE PURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORS NEW NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	AMOUNT 30,201,000
CODE WAECLOCAL0200678 0517007001 CODE	WEST AFRICAN EXAMINATION COUNCIL (LOCAL) PROJECT NAME TYPE PURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORS NEW NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION Intermedication	AMOUNT 30,201,000 AMOUNT
CODE WAECLOCAL0200678 0517007001 CODE 2	WEST AFRICAN EXAMINATION COUNCIL (LOCAL) PROJECT NAME TYPE PURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORS NEW NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION INE LINE ITEM EXPENDITURE	AMOUNT 30,201,000 AMOUNT 885,630,930
CODE WAECLOCAL0200678 0517007001 CODE 2 21	WEST AFRICAN EXAMINATION COUNCIL (LOCAL) PROJECT NAME TYPE PURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORS NEW NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION NEW LINE ITEM EXPENDITURE PERSONNEL COST SCALE	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555
CODE WAECLOCAL0200678 0517007001 CODE 2 21 2101	WEST AFRICAN EXAMINATION COUNCIL (LOCAL) PROJECT NAME TYPE PURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORS NEW NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION NEW LINE ITEM EXPENDITURE PERSONNEL COST SALARY	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,482
CODE WAECLOCAL0200678 0517007001 CODE 2 21 2101 210101 210101 21010101 2102	WEST AFRICAN EXAMINATION COUNCIL (LOCAL) PROJECT NAME TYPE PROJECT NAME NEW PURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORS NEW NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION Image: Comparison of the	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092
CODE WAECLOCAL0200678 0517007001 CODE 2 21 2101 210101 21010101 2102 21022	WEST AFRICAN EXAMINATION COUNCIL (LOCAL) PROJECT NAME TYPE PURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORS NEW NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION Image: Comparing the state of the state o	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 51,698,092
CODE WAECLOCAL0200678 0517007001 CODE 2 21 2101 210101 21010101 2102 210202 21020201	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWLINE ITEMFORSONNEL COSTSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHIS	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 51,698,092 20,679,237
CODE WAECLOCAL0200678 0517007001 2 2 21 2101 210101 21010101 210202 2102002 210200201 21020202	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWLINE ITEMVINTON PLANNERS & ADMINISTRATIONEXPENDITUREVINTON PLANNERSPERSONNEL COSTSALARYSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONVINTONSOCIAL CONTRIBUTIONSVINTONNHISCONTRIBUTIONSCONTRIBUTIONSVINTON	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 51,698,092 20,679,237 31,018,855
CODE WACCLOCAL0200678 0517007001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWELINE ITEMVEXPENDITUREVPERSONNEL COSTSALARYSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONVSOCIAL CONTRIBUTIONSVNHISCONTRIBUTIONSCONTRIBUTIORY PENSIONVONTHER RECURRENT COSTSV	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 20,679,237 31,018,855 80,143,704
CODE WACCLOCAL0200678 0517007001 CODE 2 21 2101 210101 21010101 2102 21020201 21020201 21020202 22 22022	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWELIPE ITEMVEXPENDITUREVPERSONNEL COSTSALARYSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONVSOCIAL CONTRIBUTIONSVNHISCONTRIBUTIONSCONTRIBUTORY PENSIONVOTHER RECURRENT COSTSVOVERHEAD COSTV	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 20,679,237 31,018,855 80,143,704 80,143,704
CODE WAECLOCAL0200678 O517007001 CODE 2 21 210101 21010101 21020201 21020201 21020202 22 22022	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPROJECT NAMENEWPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWLINE ITEMSALARIEXPENDITUREYersonnel costSALARYSALARYALLOWANCES AND WAGESYerson Scial CONTRIBUTIONSOCIAL CONTRIBUTIONSYerson SCIAL CONTRIBUTIONSNHISCONTRIBUTIONSOTHER RECURRENT COSTSYerson Scial CostOTHER RECURRENT COSTSYerson Scial CostOVERHEAD COSTYerson Scial CostCONTRIBUTION SYerson Scial	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 51,698,092 20,679,237 31,018,855 80,143,704 80,143,704 25,037,629
CODE WAECLOCAL0200678 O517007001 CODE 2 21 2101 210101 210201 21020201 21020201 21020202 22 2202 22021 220201 22020101	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPROJECT NAMENEWPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWLINE ITEMFAPENDITUREPERSONNEL COSTSALARYSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTIONSSOCIAL CONTRIBUTIONNHISCONTRIBUTIONSOVERHEAD COSTSOCIAL CONTRIBUTIONOVERHEAD COSTSOCIAL CONTRIBUTIONCONTRIBUTIONSSOCIAL CONTRIBUTIONCONTRIBUTIONSSOCIAL CONTRIBUTIONCONTRIBUTIONSSOCIAL CONTRIBUTIONSNHISCONTRIBUTIONSCONTRIBUTIONSSOCIAL CONTRIBUTIONCONTRIBUTORY PENSIONSOCIAL CONTRIBUTIONSCONTRIBUTORY FENSIONSOCIAL CONTRIBUTIONSCONTRIBUTORY FENSIONSOCIAL CONTRIBUTIONSCONTRIBUTORY FENSIONSOCIAL CONTRIBUTIONSCONTRIBUTORY FENSIONSOCIAL CONTRIBUTIONSCONTRIBUTORY FENSIONSOCIAL CONTRIBUTIONC	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 51,698,092 20,679,237 31,018,855 80,143,704 80,143,704 25,037,629 13,754,014
CODE WAECLOCAL0200678 0517007001 CODE 2 2 101 210101 210101 210202 2102020 21020201 21020202 22 220201 22020101 22020101 22020102	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPROJECT NAMENEWPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWLINE ITEMFAPENDITUREPERSONNEL COSTSALARYSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTIONSSOCIAL CONTRIBUTIONOVERHEAD COSTSILOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONCONTRIBUTORY PENSIONSOCIAL COSTTHER RECURRENT COSTSSOCIAL COSTCOVERHEAD COSTSOCIAL CONTRIBUTIONSCONTRIBUTIONSSOCIAL COSTCONTRIBUTIONSSOCIAL COSTCOL TRAVEL & TRANSPORT - GENERALSOCIAL TRAVEL & TRANSPORT : TRAININGLOCAL TRAVEL & TRANSPORT : THAININGSOCIAL TRAVEL & TRANSPORT : THAINING	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 51,698,092 20,679,237 31,018,855 80,143,704 80,143,704 25,037,629 13,754,014 9,572,948
CODE WAECLOCAL0200678 O517007001 CODE 2 21 2101 210101 21010101 2102021 21020201 21020202 22 220201 22020101 22020102 22020102 22020103	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPROJECT NAMENEWPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWLINE ITEMVERSONNEL COSTSALARYSALARYSALARYSALARYALIOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSVERSONNELOCIAL CONTRIBUTIONSVERSONNELNHISCONTRIBUTIONSOTHER RECURRENT COSTSVERHEAD COSTINCRIBUTIORY PENSIONVERHEAD COSTICAL TRAVEL & TRANSPORT: TRAININGVERHEAD COSTICAL TRAVEL & TRANSPORT: TRAININGVERHEAD COSTINTERNATIONAL TRAVEL & TRANSPORT: TRAININGVERHEAD COSTINTERNATIONAL TRAVEL & TRANSPORT: TRAININGVERHEAD COST	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 20,679,237 31,018,855 80,143,704 80,143,704 80,143,704 25,037,629 13,754,014 9,572,948 647,006
CODE WAECLOCAL0200678 OS17007001 2 2 2 1 2 101 2 1010101 2 102021 2 1020201 2 1020201 2 2 2 2	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPROJECT NAMENEWPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWDIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWLINE ITEMVERSONNEL COSTSALARYSALARYSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSVERSONNEL COSTSOLARYVERSONNEL COSTSOLAROTSOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSVERSONCONTRIBUTORY PENSIONVERSONOVERHEAD COSTVERSONTAVEL& TRANSPORT: TRAININGVERSONLOCAL TRAVEL & TRANSPORT: TRAININGVERSONLOCAL TRAVEL & TRANSPORT: TRAININGVERSONINTERNATIONAL TRAVEL & TRANSPORT: TRAININGVERSONINTERNATIONAL TRAVEL & TRANSPORT: TRAININGVERSONINTERNATIONAL TRAVEL & TRANSPORT: TRAININGVERSONINTERNATIONAL TRAVEL & TRANSPORT: TRAININGVERSON	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 20,679,237 31,018,855 80,143,704 80,143,704 80,143,704 25,037,629 13,754,014 9,572,948 647,006 1,063,661
CODE WAECLOCAL0200678 O517007001 CODE 2 21 2101 210101 21010101 2102021 21020201 21020202 22 220201 22020101 22020102 22020102 22020103	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPROJECT NAMENEWPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWLINE ITEMVERSONNEL COSTSALARYSALARYSALARYSALARYALIOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSVERSONNELOCIAL CONTRIBUTIONSVERSONNELNHISCONTRIBUTIONSOTHER RECURRENT COSTSVERHEAD COSTINCRIBUTIORY PENSIONVERHEAD COSTICAL TRAVEL & TRANSPORT: TRAININGVERHEAD COSTICAL TRAVEL & TRANSPORT: TRAININGVERHEAD COSTINTERNATIONAL TRAVEL & TRANSPORT: TRAININGVERHEAD COSTINTERNATIONAL TRAVEL & TRANSPORT: TRAININGVERHEAD COST	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 20,679,237 31,018,855 80,143,704 80,143,704 80,143,704 25,037,629 13,754,014 9,572,948 647,006
CODE WACCLOCAL0200678 OS17007001 2 2 2 1 2 101 2 10101 2 10201 2 1020201 2 1020201 2 2 2 2	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPROJECT NAMENEWPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWDIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWEINE ITEMSALARIEXPENDITUREFERSONNEL COSTSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSSOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSSOCIAL CONTRIBUTIONONTRIBUTORY PENSIONSOCIAL CONTRIBUTIONSONTRIBUTORY PENSIONSOCIAL CONTRIBUTIONCONTRIBUTORY PENSIONSOCIAL CONTRIBUTION <td>AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 20,679,237 31,018,855 80,143,704</td>	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 20,679,237 31,018,855 80,143,704
CODE WACCOCAL0200678 OS17007001 2 2 2 101 210101 210201 21020201 21020201 21020201 220201 220201 220201 220201 2202010 22020104 22020104 220202 22020104	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMEYPEPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWINTERENTION EDUCATION PLANNERS & ADMINISTRATIONEXPENDITUREPERSONNEL COSTSALARYSALARYALLOWANCES AND WAGESSOLICA CONTRIBUTIONSOLICA CONTRIBUTIONSOLICA CONTRIBUTIONSOLICA CONTRIBUTIONSOLICA CONTRIBUTIONSOLICA CONTRIBUTIONSOLICA CONTRIBUTIONSOLICA CONTRIBUTIONSOLICA CONTRIBUTIONSNINSCONTRIBUTORY PENSIONCONTRIBUTORY PENSION	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 51,698,092 20,679,237 31,018,855 80,143,704 80,143,704 80,143,704 25,037,629 13,754,014 9,572,948 647,006 1,063,661 5,850,135 2,659,152
CODE WACCOCAL0200678 OS17007001 2 2 2 10 2 101 2 1010101 2 102002 2 102002 2 1020020 2 2 202010 2 2 2020102 2 2 2020102 2 2 2020103 2 22020104 2 22020104 2 22020104 2 22020201 2 2 2 2	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMEYPEPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWINGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWPRESONNEL COSTSALARYSALARYSALARYALLOWANCES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONYSOCIAL CONTRIBUTIONSYNHISYCONTRIBUTORY PENSIONYOTHER RECURRENT COSTYOWINGUTORY PENSIONYCOLT RAVEL & TRANSPORT : RAININGYLOCAL TRAVEL & TRANSPORT : TRAININGYLOCAL TRAVEL & TRANSPORT : TRAININGYLOCAL TRAVEL & TRANSPORT : TRAININGYINTERNATIONAL TRAVEL & TRANSPORT : TRAININGYLICTRICITY CHARGESYELEPHONE CHARGESYELEPHONE CHARGESY	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 51,698,092 20,679,237 31,018,855 80,143,704 80,145,145,145,145,145,145,145,145,145,145
CODE WACCOCAL0200678 OS17007001 2 CODE 2 101 2101 210101 210202 21020201 21020201 21020202 22020101 22020101 22020102 22020103 22020104 22020201 22020201 22020201 22020201 22020202 22020202 22020203	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMEYPEPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWINGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONImage: Comparing the compa	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 51,698,092 20,679,237 31,018,855 80,143,704 80,144,704 80,145,145,145,145,145,145,145,145,145,145
CODE VACCLOCAL0200678 OS17007001 CODE 2 2101 2101 210101 210202 21020201 21020201 22020101 22020101 22020102 22020103 22020104 22020201 22020201 22020203 22020203 22020203 220203	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMEYPEPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWINGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONImage: Comparing the compa	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 20,679,237 31,018,855 80,143,704 80,145,145,145,145,145,145,145,145,145,145
CODE VACCLOCAL0200678 OS17007001 CODE 2 2101 210101 210202 21020201 21020202 220201 220201 2202010 22020102 22020102 22020103 22020104 22020203 22020203 22020203 22020304	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMIINISTRATIONNEWINFERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMIINISTRATIONIntermetrickEXPENDITUREFRESONNEL COSTSALARYSALARYSALARYSALARYALLONANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSSOCIAL CONTRIBUTIONONTRIB WORD PENSIONSOCIAL CONTRIBUTIONOTHER RECURRENT COSTSSOCIAL CONTRIBUTIONOVERHEAD COSTSOCIAL CONTRIBUTIONINISCONTRIBUTORY PENSIONCONTRIBUTORY DENSIONSOCIAL CONTRIBUTIONSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGSOCIAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGSOCIAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: TRAININGSOCIAL TRAVEL & TRANSPORTINTERNATIONAL TRAVEL & TRANSPORT: TRAININGS	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 20,679,237 31,018,855 80,143,704 80,143,704 80,143,704 80,143,704 80,143,704 25,037,629 13,754,014 9,572,948 647,006 1,063,661 5,850,152 2,659,152 2,659,152 3,1830 2,659,152
CODE VACCLOCAL0200678 OS17007001 CODE 2 2101 210101 210202 21020201 21020202 220201 220201 2202010 22020102 22020103 22020104 22020203 22020203 22020203 22020301	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPROJECT NAMENEWPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMIINISTRATIONNEWIne ITEMEXPENDITUREEXPENDITUREEXPENDITUREPRESONNEL COSTSALARYSALARYSALARYALARYSSOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSSOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSSOCIAL CONTRIBUTIONSOTHER RECURRENT COSTSSOCIAL CONTRIBUTIONSOVERHEAD COSTSOCIAL CONTRIBUTIONSILOCAL TRAVEL & TRANSPORT: TRAININGSOCIAL CONTRIBUTIONSILOCAL TRAVEL & TRANSPORT: TRAININGSOCIAL CONTRIBUTIONSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGSOCIAL CONTRIBUTIONS </td <td>AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 51,698,092 20,679,237 31,018,855 80,143,704 80,143,704 80,143,704 25,037,629 13,764,014 9,572,948 647,006 1,063,661 5,850,152 2,659,152 2,659,152 3,1830 2,659,152</td>	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 51,698,092 20,679,237 31,018,855 80,143,704 80,143,704 80,143,704 25,037,629 13,764,014 9,572,948 647,006 1,063,661 5,850,152 2,659,152 2,659,152 3,1830 2,659,152
CODE WACCLOCAL0200678 OS17007001 CODE 2 2101 210101 210202 21020201 21020202 22020101 22020101 22020102 22020103 22020104 22020203 22020203 22020301 22020302 22020303 22020303	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)PROJECT NAMETYPEPURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORSNEWNIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATIONNEWINFERIEEXPENDITUREPRESONNEL COSTSALARYSALARYSALARYALLOWARCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSSOCIAL CONTRIBUTIONSSOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSSOCIAL CONTRIBUTIONSOTHER RECURRENT COSTSSOCIAL CONTRIBUTIONSOTHER RECURRENT COSTSSOCIAL CONTRIBUTIONINCENTREL & TRANSPORT : TRAININGSOCIAL CONTRIBUTIONSINCENTRALE & TRANSPORT : TRAININGSOCIAL CONTRIBUTIONSINCENTRALE & TRANSPORT : TRAININGSOCIAL CONTRIBUTIONSINCENTRATIONAL TRAVEL & TRANSPORT: TRAININGSOCIAL CONTRIBUTIONESINTERNATIONAL TRAVEL & TRANSPORT: TRAININGSOCIAL CONTRIBUTIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: TRAININGSOCIAL CONTRIBUTIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: TRAININGSOCIAL CONTRIBUTIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: TRAININGSOCIAL CONTRIBUTIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: TRAININGSOCIAL CONTRIBUTIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: TRAININGSOCIAL CONTRIBUTIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: TRAININGSOCIAL CONTRIBUTIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: TRAININGSOCIAL CONTRIBUTIONAL TRAVEL & TRANSPORT: TRAINING	AMOUNT 30,201,000 AMOUNT 885,630,930 476,356,555 424,658,462 424,658,462 424,658,462 51,698,092 51,698,092 20,679,237 31,018,855 80,143,704 80,143,704 80,143,704 80,143,704 80,143,704 25,037,629 13,754,014 9,572,948 647,006 1,063,661 5,850,135 2,659,152 3,1830 2,659,152

22020306 22020307	PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		3,190,983 2,659,152
22020307	UNIFORMS & OTHER CLOTHING		53,183
22020303	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			359,448
220206	OTHER SERVICES - GENERAL		3,403,715
22020601	SECURITY SERVICES		1,276,393
22020603 220207	OFFICE RENT CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,127,322 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 23	ANNUAL BUDGET EXPENSES AND ADMINISTRATION CAPITAL EXPENDITURE		265,915 329,130,671
23	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	ТҮРЕ	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	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			133,682,322
21020201 21020202	NHIS CONTRIBUTORY PENSION		53,472,929 80,209,393
21020202 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
22020101	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 220204	UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	434,916 18,121,501
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,798,880
22020401	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		1,449,720
220208 22020801		14,497,201 7,248,601
22020801	MOTOR VEHICLE FUEL COST 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		2,174,580
22021032 2203	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,449,720 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		50,000,000 50,000,000
23030101 2305	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING OTHER CAPITAL PROJECTS	50,000,000
2305	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
		55,000,000

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		4,514,628,669
0517008001	NATIONAL LIBRARY OF NIGERIA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NALIBR01007027	OFFICE EQUIPMENT-DESK COMPUTERS AND LAP-TOP COMPUTERS, SCANNERS AND ACCESSORIES, PHOTOCOPIERS, PRINTERS, POWER SOURGE PROTECTOR, REFRIGIRATOR, AIR- PURCHASE OF BOOKS AND PERIODICALS AND ACCESS TO LEGAL DEPOSIT DRIVE PURCHASE OF	NEW	15,000,000
NALIBR02007033	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. LIBRARY EQUIPMENTS AND FURNITURE I) CATALOGUE CABINET, DOUBLE SIZE SHELVES, READING CARRELS, READING TABLES, BOOK TROLLARY, II)CATALOGUING TOOLS- LIBRARY OF	NEW	125,000,000
NALIBR02007037	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 22020303	OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS		2,861,007 163,486
	NEWSPAPERS MAGAZINES & PERIODICALS		
22020304 220204	MAGAZINES & PERIODICALS MAINTENANCE SERVICES - GENERAL		163,486 20,272,277
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,174,305
22020401	MAINTENANCE OF MOTOR VEHICLE / HANGFORT EQUILIBRIT		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 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		14,305,034
22020801	PLANT / GENERATOR FUEL COST		6,130,729 8,174,305
22020805 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
			1,036,623,123
			6,245,652,102
0517009001	NATIONAL EXAMINATIONS COUNCIL		
CODE	PROJECT NAME	ТҮРЕ	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 -	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
CODE 2	LINE ITEM EXPENDITURE		1,041,586,187
CODE 2 21	LINE ITEM EXPENDITURE PERSONNEL COST		1,041,586,187 807,639,979
CODE 2 21 2101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY		1,041,586,187 807,639,979 719,132,618
CODE 2 21 2101 210101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		1,041,586,187 807,639,979 719,132,618 719,132,618
CODE 2 21 2101 210101 21010101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		1,041,586,187 807,639,979 719,132,618 719,132,618 719,132,618
CODE 2 21 2101 210101 21010101 2102	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		1,041,586,187 807,639,979 719,132,618 719,132,618 719,132,618 88,507,382
CODE 2 21 2101 210101 21010101 2102 210202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		1,041,586,187 807,639,979 719,132,618 719,132,618 719,132,618 88,507,362 88,507,362
CODE 2 21 2101 210101 21010101 2102 210202 21020201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 35,402,945
CODE 2 21 2101 210101 21010101 2102 210202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 35,402,945 53,104,417
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 35,402,945
CODE 2 21 2101 210101 21010101 2102 2102022 21020201 21020202 22	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		1,041,586,187 807,639,979 719,132,618 719,132,618 719,132,618 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383
CODE 2 21 2101 210101 21010101 2102 21020201 21020201 21020202 22 22 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,755,468
CODE 2 21 2101 210101 2101010 210202 21020201 21020202 22 2202 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		1,041,586,187 807,639,979 719,132,618 719,132,618 719,132,618 88,507,362 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,755,488 14,733,553
CODE 2 2 21 2101 210101 210101 210202 2102020 22 2202 2202 22021 220201 220201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,755,468 14,733,553 7,977,457
CODE 2 2 1 2101 210101 210101 210202 2102020 22 220201 220201 22020101 22020101 22020102	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,755,468 14,733,553 7,977,457 3,190,983
CODE 2 2 1 2 101 210101 2101010 2102 2102020 2102020 22 220201 22020101 22020101 22020102 22020102 22020103	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,765,468 14,733,563 7,977,457 3,190,983 1,437,792
CODE 2 2 21 2101 210101 210101 2102 2102020 2102020 22 220201 2202010 22020101 22020102 22020103 22020104	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,755,468 14,733,553 7,977,457 3,190,983 1,437,792 2,127,322
CODE 2 2 2 2 1 2 101 2 10101 2 102 2 10202 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,755,468 14,733,553 7,977,457 3,190,983 1,437,792 2,127,322 5,477,854
CODE 2 2 2 2 1 2 101 2 10101 2 102 2 10202 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,765,468 14,733,553 7,977,457 3,190,983 1,437,792 2,127,322 5,477,854 1,063,661
CODE 2 2 2 2 1 2 101 2 10101 2 102 2 10202 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,382 88,507,382 35,402,945 53,104,417 77,021,383 76,755,468 14,733,553 7,977,457 3,190,983 1,437,792 2,127,322 5,477,854 1,063,661 319,098
CODE CODE CODE	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT & OTHER & OTHER & OTHER & OTH		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,755,468 14,733,553 7,977,457 3,190,983 1,437,792 2,127,322 5,477,854 1,063,661 319,098
CODE CODE CODE	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT & OTHERS INTERNATIONAL & OTHER & OTHER & OTH		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,755,488 14,733,553 7,977,457 3,190,983 1,437,792 2,127,322 5,477,854 1,063,661 319,098 2,127,322 319,098
CODE CODE CODE	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT : TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,755,468 14,733,553 7,977,457 3,190,983 1,437,792 2,127,322 5,477,854 1,063,661 319,098 2,127,322 319,098
CODE CODE CODE	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTH		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,755,468 14,733,553 7,977,457 3,190,983 1,437,792 2,127,322 5,477,854 1,063,661 319,098 2,127,322 319,098
CODE 2 2 2 2 2 1 2 101 2 10101 2 1020 2 102020 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S)		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,755,468 14,733,553 7,977,457 3,190,983 1,437,792 2,127,322 5,477,854 1,063,661 319,098 2,127,322 319,098
CODE 2 2101 210101 210202 210202 2102020 220201 22020101 22020102 22020103 22020104 22020105 22020202 22020203 22020204 22020205 22020206 22020207 22020208 22020207 22020208 22020207 22020301 22020301 22020301 22020205 22020206 22020207 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRAN		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,765,468 14,733,563 7,977,457 3,190,983 1,437,792 2,127,322 5,477,854 1,063,661 319,098 2,127,322 319,098 904,112 425,464 319,098 8,171,307 3,225,284 531,830
CODE 2 2101 210101 210202 210202 21020201 21020202 2202 2202 22020102 22020102 22020102 22020103 22020104 22020202 22020203 22020204 22020205 22020206 22020207 22020301 22020301 22020301 22020301 22020302 22020301 22020302 22020302 22020302 22020302 22020302 22020302 22020302 22020302 22020302 22020302 22020302 22020302 22020302 22020302 22020302 22020302 22020303 22020303 22020304 22020305 22020305	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT:		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,382 88,507,382 88,507,382 35,402,945 53,104,417 77,021,383 76,755,468 14,733,553 7,977,457 3,190,983 1,437,792 2,127,322 5,477,854 1,063,661 319,098 2,127,322 319,098 904,112 425,464 319,098 8,171,307 3,225,284 531,830
CODE 2 2101 210101 210202 210202 2102020 220201 22020101 22020102 22020103 22020104 22020105 22020202 22020203 22020204 22020205 22020206 22020207 22020208 22020207 22020208 22020207 22020301 22020301 22020301 22020205 22020206 22020207 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRAN		1,041,586,187 807,639,979 719,132,618 719,132,618 88,507,362 88,507,362 88,507,362 35,402,945 53,104,417 77,021,383 76,765,468 14,733,563 7,977,457 3,190,983 1,437,792 2,127,322 5,477,854 1,063,661 319,098 2,127,322 319,098 904,112 425,464 319,098 8,171,307 3,225,284 531,830

22020306 22020307	PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES	425,464 159,549
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 220205	OTHER MAINTENANCE SERVICES	531,830 7,474,993
220205	TRAINING - GENERAL 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 220209	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL	1,595,491 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 22021012	RECRUITMENT AND APPOINTMENT (SERVICE WIDE) DISCIPLINE AND APPEALS (SERVICE WIDE)	531,830 212,732
22021012	PROMOTION (SERVICE WIDE)	319,098
22021015	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		156,924,825
2305		156,924,825
230501 23050101	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT	156,924,825 139,924,825
23050101 23050103	RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION	139,924,825
23050103	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	ТҮРЕ	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 MASSLITE01006561	RESEARCH & DEVELOPMENT IN ADULT AND NON-FORMAL (NFE) EDUCATION CAPACITY BUILDING FOR PROFESSIONAL & NON PROFESSIONAL STAFF	NEW	11,723,825 8,201,000
MASSLITE01006566	SUPPLY OF SKILL ACQUISITION MATERIALS FOR WOMEN IN NON-FORMAL EDUCATION	NEW	100,000,000
MASSLITE02006578	MONITORING AND EVALUATION OF NON-FORMAL EDUCATION(NFE) PROGRAMMES IN THE	NEW	10,000,000
MASSLITE03006586	ANNUAL GLOBAL CELEBRATION OF INTERNATIONAL LITERACY DAY (ILD)	NEW	7,000,000
0517011001	NOMADIC EDUCATION COMMISSION		7,000,000
CODE			AMOUNT
2 21	EXPENDITURE PERSONNEL COST		726,020,554 339,053,278
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 22020202			585,014 1,063,661
22020202	TELEPHONE CHARGES 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 220205	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		168,007 1,165,919
220205	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			2,212,931
220210	MISCELLANEOUS		13,808,312
22021001	REFRESHMENT & MEALS		370,377
22021002	HONORARIUM & SITTING ALLOWANCE		7,817,671
22021003 22021006	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		1,846,791 342,380
22021006	WELFARE PACKAGES		239,324
22021007	INSPECTORATE		3,191,770
2204	GRANTS AND CONTRIBUTIONS		1,276,393
220401	LOCAL GRANTS AND CONTRIBUTIONS		1,276,393

22040105 23	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE		1,2 ⁻ 335,7 (
2301	FIXED ASSETS PURCHASED		130,7
230101	PURCHASE OF FIXED ASSETS - GENERAL		130,7
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		130,7
2302	CONSTRUCTION / PROVISION		174,5
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		174,5
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		4,5
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		170,02
2305	OTHER CAPITAL PROJECTS		30,5
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,5
23050103	MONITORING AND EVALUATION		24,00
23050104	ANNIVASARIES/CELEBRATIONS		6,50
	TOTAL PERSONNEL		339,0
	TOTAL OVERHEAD		51,2
	TOTAL RECURRENT		390,2
	TOTAL CAPITAL		335,7
	TOTAL ALLOCATION		726,0
0517011001	NOMADIC EDUCATION COMMISSION		
CODE	PROJECT NAME	ТҮРЕ	AM
NOMARDIC04006774	NATIONAL MONITORING OF NOMADIC SCHOOLS	NEW	24,00
NORMADIC01006762	DEVELOPMENT AND PRODUCTION OF PUPILS TEXTS AND TEACHERS GUIDES	NEW	80,00
NORMADIC01006764	DEVELOPMENT OF IRI PROGRAMME	NEW	50,74
NORMADIC02006765	CONSTRUCTION OF GATE-HOUSE AND FRONTAL WALL AT HEADQUARTERS SITE KWALI ABUJA	NEW	4,50
NORMADIC03006768	REHABILITATION AND FURNISHING OF COMMUNITY-BASED NOMADIC SCHOOLS	NEW	40,02
NORMADIC03006772	CONSTRUCTION AND EQUIPPING OF NOMADIC MODEL EDUCATION CENTRES	NEW	130,00
NORMADIC05006775	NOMADIC GIRL-CHILD EDUCATION AND WOMEN EMPOWERMENT	NEW	6,50
0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL		
CODE	LINE ITEM		AM
2	EXPENDITURE		1,529,36
21	PERSONNEL COST		821,0
2101	SALARY		731,0
210101	SALARIES AND WAGES		731,0
21010101	SALARY		731,07
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		89,99
210202	SOCIAL CONTRIBUTIONS		89,9
21020201	NHIS		35,99
21020202	CONTRIBUTORY PENSION		53,99
22	OTHER RECURRENT COSTS		315,13
2202	OVERHEAD COST		315,13
220201	TRAVEL& TRANSPORT - GENERAL		43,18
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		14,00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		23,47
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		5,69
220202	UTILITIES - GENERAL		9,00
22020201	ELECTRICITY CHARGES		2,00
22020202	TELEPHONE CHARGES		2,50
22020203	INTERNET ACCESS CHARGES		4,50
220203	MATERIALS & SUPPLIES - GENERAL		25,54
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		18,6
22020302	BOOKS		50
	NEWSPAPERS		2,00
22020303	MAGAZINES & PERIODICALS		1,42
22020303 22020304	MAGAZINES & PERIODICALS		
22020303 22020304 22020305	PRINTING OF NON SECURITY DOCUMENTS		
22020303 22020304 22020305 22020309	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING		1,00
22020303 22020304 22020305 22020309 220204	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL		1,00 30,2 1
22020303 22020304 22020305 22020309 220204 22020401	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,0 30,2 8,8:
22020303 22020304 22020305 22020309 2202040 22020401 22020402	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		1,00 30,2 4 8,83 5,77
22020303 22020304 22020305 22020309 2202040 22020401 22020402 22020403	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,00 30,2 4 8,80 5,77 3,00
22020303 22020304 22020305 22020309 220204 22020401 22020402 22020403 22020404	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,00 30,2 4 8,83 5,77
22020303 22020304 22020305 22020309 2202040 22020401 22020402 22020403	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,00 30,2 2 8,80 5,77 3,00 7,66

220206	OTHER SERVICES - GENERAL		60,041,877
22020601			30,020,939
22020606 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		30,020,939 7,505,235
220207	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 22021032	SPORTING ACTIVITIES CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,501,047 55,038,387
22021032 23			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			270,000,000
23050101	RESEARCH AND DEVELOPMENT TOTAL PERSONNEL		270,000,000 821,072,234
	TOTAL PERSONNEL		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	ТҮРЕ	AMOUNT
NERDC01006703	EDUCATION AND TRAINING ON TRADE/ENTREPRENEURSHIP FOR OUT-OF-SCHOLL 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	NEW	20,420,000
	EDUCATION AND TRAINING ON TRADE/ ENTREPRENEURSHIP FOR OUT-OF-SCHOOL YOUTHS IN THE SIX GEO-POLITCAL ZONES(SPECIFICATIONS: 4-DOOR SUV, FRONT ENGINE/FOUR WHEEL		
NERDC02006708	COMPLETION AND FURNISHING OF NEW ACADEMIC BLOCKS TO ACCOMMODATE 60 COMPLETION OF ZONAL OFFICE BLOCKS AT CALABAR - SOUTH SOUTH, ABAKALIKI - SOUTH	NEW	25,000,000
NERDC02006711		NEW	17,732,712
NERDC03008904	COMPLETION AND FURNISHING OF EDUCATIONAL RESEARCH AND DEVELOPMENT VIRTUAL	NEW	50,000,000
NERDC04008905		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 210101	SALARY SALARIES AND WAGES		941,875,618 941,875,618
210101	SALARY		941,875,618
21010101 2102	ALLOWANCES AND SOCIAL CONTRIBUTION		941,875,618 116,350,237
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			34,685,069 15,985,136
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES		13,699,584
22020202	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 220210	MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS		2,283,264 5,502,438
220210	REFRESHMENT & MEALS		2,077,542
22021001	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 TOTAL OVERHEAD		1,058,225,854 117,439,613
	TOTAL EVENEAD		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	ТҮРЕ	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 OF2 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 210101	SALARY SALARIES AND WAGES		579,055,740 579,055,740
210101	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 22020103	LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		5,005,669 3,075,617
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,275,304
22020104	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
22020301 22020302 22020303	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		5,384,886 1,304,508 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			781,188
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,592,713 333,711
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		
22020405 22020406			1,759,569 682,591
22020406 220205	OTHER MAINTENANCE SERVICES 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			36,100,000
230201			36,100,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		36,100,000
2305			69,752,646
230501	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT		69,752,646 62,252,646
23050101 23050102	RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION		62,252,646
23050102	MONITORING AND EVALUATION		5,000,000
25050105	TOTAL PERSONNEL		650,053,492
	TOTAL VERHEAD		96,967,063
	TOTAL OVERHEAD		747,020,555
	TOTAL CAPITAL		114,452,646
	TOTAL ALLOCATION		861,473,201
0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA		
		TYPE	
CODE		ТҮРЕ	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

0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT		40,109,400
CODE CPN 01006590	Centre of Excellence: Construction of Buildings, Library, Classrooms and Lecture Thearters	NEW	45,169,450
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA		200,127,000
	TOTAL CAPITAL TOTAL ALLOCATION		45,169,450 265,127,535
			219,958,085
	TOTAL OVERHEAD		25,969,766
	TOTAL PERSONNEL		193,988,319
23020104	CONSTRUCTION / PROVISION OF HOUSING		45,169,450
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,169,450
2302	CONSTRUCTION / PROVISION		45,169,450
23	CAPITAL EXPENDITURE		45,169,450
22021007	WELFARE PACKAGES		1,306,961
22021005	POSTAGES & COURIER SERVICES		784,175
22021002	PUBLICITY & ADVERTISEMENTS		1,437,656
22021001 22021002	REFRESHMENT & MEALS		522,784
220210 22021001	MISCELLANEOUS REFRESHMENT & MEALS		5,097,144 522,784
22020802			1,829,745
220208	FUEL & LUBRICANTS - GENERAL		1,829,745
22020501			1,626,059
220205	TRAINING - GENERAL		1,626,059
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,883,512
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,568,352
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,045,568
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,306,960
220204	MAINTENANCE SERVICES - GENERAL		5,804,391
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,568,351
22020307	DRUGS & MEDICAL SUPPLIES		522,784
22020304	PRINTING OF NON SECURITY DOCUMENTS		522,784
22020303	MAGAZINES & PERIODICALS		522,784
22020301 22020303	OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS		1,306,961 522,784
220203	MATERIALS & SUPPLIES - GENERAL		5,933,931
22020202	TELEPHONE CHARGES		522,784
22020201	ELECTRICITY CHARGES		775,130
220202	UTILITIES - GENERAL		1,297,914
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		353,334
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,413,327
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,613,921
220201	TRAVEL& TRANSPORT - GENERAL		4,380,582
2202	OVERHEAD COST		25,969,766
21020202 22	OTHER RECURRENT COSTS		25,969,766
21020201			8,129,538
210202 21020201	SOCIAL CONTRIBUTIONS NHIS		20,323,844 8,129,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		20,323,844
21010101	SALARY		173,664,475
210101	SALARIES AND WAGES		173,664,475
2101	SALARY		173,664,475
21	PERSONNEL COST		193,988,319
2	EXPENDITURE		265,127,535
CODE	LINE ITEM		AMOUNT
0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA		
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
TRCN05007207	SOLUTION TO CAPTURE DATA FROM THE INTERNET FOR HEADQUARTERS, 36 STATES AND FCT	NEW	2,500,000
	ICT INFRASTRUCTURE FOR THE IMPLEMENTATION OF ON-LINE REGISTRATION, BACK-TO-END		2 500 000
TRCN04007200	TEACHERS INVESTIGATING PANELS AND TEACHERS TRIBUNAL - REVIEW AND PRODUCTION OF	NEW	10,000,000
TRCN04007193	INDUCTION OF EDUCATION GRAUDATES AT POINT OF GRADUATION IN TERTIARY	NEW	5,000,000
TRCN04007189	DEVELOPMENT OF TEACHERS INFORMATION SYSTEM DATA BASE-DATA COLLECTION AND	NEW	4,752,646
TRCN04007185	CAPACITY BUILDING FOR TRCN MANAGEMENT AND STAFF	NEW	2,500,000
TRCN04007181	PROFESSIONAL QUALIFING EXAMS	NEW	25,000,000

CODE		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	72,144,765
210201	ALLOWANCES	6,462,071
21020101	NON REGULAR ALLOWANCES	6,462,071
210202	SOCIAL CONTRIBUTIONS	65,682,694
21020201	NHIS	26,449,382
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS	39,233,312 210,815,275
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 22020206	WATER RATES SEWERAGE CHARGES	2,539,285 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 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	12,092,847 1,587,053
22020402	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 220208	LEGAL SERVICES	2,380,579 11,109,371
220208	FUEL & LUBRICANTS - GENERAL 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		1,665,136
22021008 22021009	SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES	793,526 3,174,106
22021005	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,587,053
1		1,007,000

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	ТҮРЕ	AMOUNT
NCCE2006068	REHABILITATION OF NCCE SECRETARIAT	NEW	10,000,000
NCCE3006082	ACCREDITATION/RE-ACCREDITATION OF ACADEMIC PROGRAMMES IN ALL NCE AWARDING	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	NEW	5,000,000
NCCE4006218	DI ANNUNC AND ADMINISTRATION MONITORING AND EVALUATION OF MINIMUM ACADEMICS STANDARDS IN COEs	NEW	5,000,000
NCCE4006220	MONITORING AND EVALUATION OF MINIMUM ACADEMICS STANDARDS IN COLS 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		5,000,000
0517017001	NATIONAL TEACHERS INSTITUTE	NEW	5,000,000
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

NHIS
CONTRIBUTORY PENSION
OTHER RECURRENT COSTS
OVERHEAD COST
TRAVEL& TRANSPORT - GENERAL
LOCAL TRAVEL & TRANSPORT: TRAINING
LOCAL TRAVEL & TRANSPORT: OTHERS
INTERNATIONAL TRAVEL & TRANSPORT: TRAINING
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220203

UTILITIES - GENERAL

ELECTRICITY CHARGES

TELEPHONE CHARGES

INTERNET ACCESS CHARGES

MATERIALS & SUPPLIES - GENERAL

1,080,000 1,080,000 162,780,195 65,112,078 97,668,117 143,994,945 143,994,945 29,463,191 13,798,919 6,899,503 1,865,265 6,899,503

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2020301 ICAL TRAINING 10.8.4.8.8.9.9.9.9.9.9.9.9.9.9.9.9.9.9.9.9	22020405	MAINTENANCE OF PLANTS/GENERATORS		6,899,50
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2202080 OHER TRANSPORT CQUENCES 3.00.000 2202081 NAMT CREMENTOR INTEL COST 3.00.000 2202081 MERILAMENOS INTEL COST 3.00.000 2202081 MERILAMENOS INTEL COST 3.00.000 2202001 REIRISMENT À MALAS 3.00.000 2202002 PUBLICHT & ADUKTISEMENTS 3.00.000 2202003 PUBLICHT & ADUKTISEMENTS 3.00.000 2202004 PUBLICHT & ADUKTISEMENTS 3.00.000 2202005 PUBLICHT & ADUKTISEMENTS 3.00.000 2202006 PUBLICHT & ADUKTISEMENTS 3.00.000 2202007 WILLARE PACADENT 4.00.000 2202008 PUBLICHT & ADUKTISEMENTS 3.00.000 2202009 PUBLICHT & ADUKTISEMENTS 3.00.000 2202000 REINAMENTA OF INFORMENT & MERILATORY 4.00.000 2202010 REINAMENTA OF INFORMENT & MERILATORY 3.00.000 2202010 PUBLICHT & ADUKTISEMENTS 3.00.000 2202010 REINAMENTA OF INFORMENT & MERILATORY 4.00.000 2202011 REINAMENTA & MERILATORY / REPRINE > MERILATORY / REPRINE > MERILATORY / RE	22020501			6,899,50
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22010101 PURCHASE OF MOTOR VENUEDS 1.45.000.000 2010102 CONSTRUCTION PROVISION OF FIXED ASSETS - GENERAL 36.80.88 2020101 CONSTRUCTION PROVISION OF FIXED ASSETS - GENERAL 10.80.86.54 2020101 CONSTRUCTION PROVISION OF FIXED ASSETS - GENERAL 10.80.86.54 2020101 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 14.47.00 2020101 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 14.47.00 2020102 REHABILITATION / REPAIRS - GADOS 14.47.00 2020103 REHABILITATION / REPAIRS - ROADS 14.47.00 2020104 REHABILITATION / REPAIRS - GADOS 14.47.00 2020105 REHABILITATION / REPAIRS - GADOS 14.47.00 2020105 REHABILITATION / REPAIRS - GADOS 14.47.00 2020106 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 14.47.00 2020107 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 14.47.00 2020107 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 14.47.00 2020101 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 14.47.00 2020101 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 14.47.00 202010101 SATONOVE 14.47.00 202010101 SATONOVE 14.40.00 202010101	2301	FIXED ASSETS PURCHASED		1,461,803,89
2201035PURCHASE OF MOTOR VEHICLES28.00.0002302CONSTRUCTION / PROVISION OF FIRE ASSETS - GENERAL100.065.00023020110CONSTRUCTION / PROVISION OF FIRE BUILDINGS100.065.0002303011CONSTRUCTION / PROVISION OF FIRED BUILDINGS14.47.002303011REHABILITATION / REPAIRS OF FIRED ASSETS - GENERAL14.47.002303013REHABILITATION / REPAIRS - ROADS14.47.002303013REHABILITATION / REPAIRS - ROADS14.47.002303013REHABILITATION / REPAIRS - ROADS14.47.002303013REHABILITATION / REPAIRS - ROADS14.47.0070TAL DERSONNELTOTAL DERSONNEL14.47.0070TAL ALECURRENT14.47.0014.47.0070TAL ALECURRENT14.47.0014.47.0070TAL ALECURRENT14.47.0014.47.0070TAL ALECURRENT14.47.0014.47.0070TAL ALECURRENT14.47.0014.47.0070TAL ALECURRENT14.47.0014.47.0070TAL ALECURRENT14.47.0014.47.0070TAL ALECURRENT14.47.0014.47.0070TAL ORDERT14.47.0014.47.0070TAL ORDERT INSTITUTE14.47.0014.47.0070TALONIDE14.47.0014.47.0014.47.0070TALONIDE14.47.0014.47.0014.47.0070TALONIDE14.47.0014.47.0014.47.0070TALONIDE14.47.0014.47.0014.47.0070TALONIDE14.47.0014.47.0014.47.0070TAL DERSONNEL14.47.0014.47.0070TALONID	230101	PURCHASE OF FIXED ASSETS - GENERAL		1,461,803,89
2222CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL19,885,442302010CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL10,81,865,442302010RHABULTATION / REPAIRS OF FIXED ASSETS - GENERAL14,474,10230301RHABULTATION / REPAIRS - FOADOS14,474,10230301RHABULTATION / REPAIRS - FOADOS14,474,10230301RHABULTATION / REPAIRS - FOADOS14,474,10230301REIABULTATION / REPAIRS - FOADOS14,474,10230301TOTAL RECORRENT14,474,107074 LEPGSONNEL14,474,107074 LEPGSONNEL14,474,107074 LEPGSONNEL14,474,107074 LEPGSONNEL14,474,107074 LEPGSONNEL14,474,107074 LEPGSONNEL14,474,107074 LEPGSONNEL14,814,7047074 LOVERHEADTOTAL APTERA7074 LEPGSONNEL14,814,7047074 LOVERHEADNENO7074 LEPGSONNEL14,814,7047074 LOVERHEADNENO7074 LEPGSONNEL14,814,7047074 LOVERHEADNENO7074 LEPGSONNEL14,814,7047074	23010101	PURCHASE / ACQUISITION OF LAND		1,435,000,00
Z20201CONSTRUCTION / PROVISION OF PICE DAUGED ASSETS - GENERAL103,865,47230301SIGNAUCTION / REPAIRS OF DEFICE BUILDINGS14,474,00230301BHABILITATION / REPAIRS - ROADS14,474,002303013BHABILITATION / REPAIRS - ROADS14,474,002303013TOTAL LECKIRENT14,814,9442304144TOTAL AUGERNET14,814,9442304144TOTAL AUGERNET14,814,9442304144TOTAL AUGERNET14,814,9442304144TOTAL AUGERNET14,814,9442304144TOTAL AUGERNET14,814,9442304144TOTAL AUGERNET14,814,9442304144TOTAL AUGERNET14,814,9442304144SARESTATIANINGNEW32,854,4442304144SARESTATIANINGNEW32,854,4442304144SARESTATIANINGNEW32,854,4442304144SARESTATIANINGNEW32,854,4442304144SARESTATIANINGNEW32,854,4442304144SARESTATIANINGNEW32,854,44423041444SARESTATIANINGSARESTATIANING32,854,44	23010105	PURCHASE OF MOTOR VEHICLES		26,803,89
22020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 10.9.66.6.4 2303 REHABULTATION / REPAIRS OF FIXED ASSETS - GENERAL 14.474.00 23030113 REHABULTATION / REPAIRS OF FIXED ASSETS - GENERAL 14.474.00 2303013 REHABULTATION / REPAIRS - ROADS 14.474.00 2003014 REHABULTATION / REPAIRS - ROADS 14.474.00 2003015 REHABULTATION / REPAIRS - ROADS 14.474.00 2003016 TOTAL RECORRENT 14.89.49.49 70714 LORENTHEAD 14.89.49.49 70714 RECORRENT 3.81.114.87 70714 RECORRENT 3.81.114.87 70714 RECORRENT 14.000.000 70714 RECORRENT TRAINING NEW 1.400.000.000 701100 SALASE INSET TRAINING VENCELES 8.82.07 3.82.55.24 70111100 SALASE INSET TRAINING VENCELES 8.82.55.24 3.82.55.24 70111100007120 RENABULTATION / REPAIRS OFFICE COUNTIES </td <td>2302</td> <td>CONSTRUCTION / PROVISION</td> <td></td> <td>103,666,54</td>	2302	CONSTRUCTION / PROVISION		103,666,54
203 RHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 14.47.40 20301.1 RHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 14.47.40 20301.3 RHABILITATION / REPAIRS - ROADS 14.47.40 20301.3 RHABILITATION / REPAIRS - ROADS 14.47.40 1014. DESIONNEL 14.83.49 1015. DESIONNEL 14.83.49 1010. DESIONNEL 14.83.49 1010. DESINDUTION DESINSTIDUTE 14.84.49 1010. DESINDUTION DESINSTIDUTES	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		103,666,54
22301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 14.474.00 2300113 REHABILITATION / REPAIRS - ROADS 14.474.00 2300113 REHABILITATION / REPAIRS - ROADS 14.474.00 200114 TOTAL PERSONNEL 14.474.00 1014 J PERSONNEL 14.874.00 14.83.84.94 1014 LOVERHEAD 14.81.170.4 14.83.84.94 1014 LOVERHEAD 14.81.170.4 14.81.170.4 1014 LOVERHEAD 14.81.170.4 14.81.170.4 1014 LOVERHEAD 14.81.170.4 14.81.170.4 1014 LECURENT 14.81.170.4 14.81.170.4 1014 LECURENT 14.81.170.4 14.81.170.4 1014 LECURENT 14.81.170.4 14.81.170.4 1015 LODOTO NATONAL TEACHERS INSTITUTE 32.81.144.8 1010 2000 SMASE INSTITUNING NEW 14.80.00.00 NTI.000700 SMASE INSTITUTION OF KAND STATE OFFICE BUILDING NEW 28.85.84 NTI.0007103 RENORTUCION OF SAND STATE OFFICE BUILDING NEW 28.85.84 NTI.0007104 RECORTUCION OF SAND STATE OFFICE BUILDING NEW 28.85.84 NTI.0007120 RENORTUCION OF SAND SCALE CO	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		103,666,54
2030133 REHABILITATION / REPAIRS - ROADS 14.74.7 TOTAL PERSONNEL 14.77.174.47 TOTAL PERSONNEL 14.77.174.47 TOTAL PERSONNEL 14.83.94.94 TOTAL RECREMENT 14.83.94.94 TOTAL ALLOCATION PERSONNEL 14.83.94.94 TOTAL RECREMENT 14.97.94.94.94 TOTAL ALLOCATION PERSONNEL 14.99.94.94.94.94.94.94.94.94.94.94.94.94	2303	REHABILITATION / REPAIRS		14,474,10
TOTAL PERSONNEL $477, 157, 177, 177, 177, 177, 177, 177, 1$	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		14,474,10
 TOTAL OVERNIEAD TOTAL INCENDRENT TOTAL LOCAPITAL TOTAL LOCAPITAL TOTAL LOCAPITAL TOTAL LOCATION TOTALOCATION TOTAL LOCATION TOTAL LOCATIO	23030113	REHABILITATION / REPAIRS - ROADS		14,474,10
Instruction 1,821,734 Total Lecurent 1,537,944 Total Lapital 1,539,944 Total Lapital 3,201,142 Total Capital 1,200,000 Number 1,200,000,000 Number 1,200,000,000		TOTAL PERSONNEL		1,477,175,47
Total copital 1,50%,4% Total allocation 3,20%,11% 5051001000 NATIONAL TEACHERS INSTITUTE CODE RoleCT NAME 1,400,000,00 NTI.010070300 RoleCT NAME 1,400,000,00 NTI.010070300 RATONWIDE 1,400,000,00 NTI.010071000 RASE INSET TRAINING NEW 1,400,000,00 NTI.010071000 RUCKASE OF MONITORING VEHICLES NEW 2,808,000,00 NTI.030071100 ROSTRUCTION OF SURAT FORSE BUILDING NEW 2,808,000,000,000,000,000,000,000,000,00		TOTAL OVERHEAD		143,994,94
DTALALOCATION SACULATION DSTOTOTON NATIONAL TEACHERS INSTITUTE CODE ROLECT NAME YPE AMOUND NATIONAL TEACHERS INSTITUTE NEW 14.00.00.00 NILLIODOTON SALES INSET TRAINING NEW 14.00.00.00 NILLIODOTON SALES INSET TRAINING NEW 36.00.00 NILLIODOTON SALES INSET TRAINING NEW 36.00.00 NILLIODOTON SALES INSET TRAINING NEW 36.00.00 NILLIODOTON SURCHASE OF MONITORING VEHICLES NEW 36.00.00 NILLIODOTON OF KAND STATE OFFICE BUILDING NEW 36.00.00 NILLIODOTON OF OVOSTATE OFFICE BUILDING NEW 36.00.00 NILLIODOTON OF SURSUCTION OF BURNT FOSS BUILDING NEW 36.00.00 NILLIODOTON OF SURSUCTION OF BURNT FOSS BUILDING NEW 36.00.00 NILLIODOTON OF SURSUCTION OF BURNT FOSS BUILDING NEW 36.00.00 NILLIODOTON OF SURSUCTION OF BURNT FOSS BUILDING NEW 36.00.00 NILLIODOTON OF SURSUCTION OF BURNT FOSS BUILDING NEW 36.00.00 NILLIODOTON OF SURSUCTION OF BURNT FOSS BUILDING NEW 36.00.00 STOTOTON		TOTAL RECURRENT		1,621,170,42
DS17017001 NATIONAL TEACHERS INSTITUTE CODE PROJECT NAME TYPE AMOUN NTI.01007088 NATION WIDE 1,400,000,000,000 1,400,000,000,000,000,000 1,400,000,000,000,000,000,000,000,000,00		TOTAL CAPITAL		1,579,944,53
PROJECT NAMETYPEAMOUNDNTI.01007088NATIONWIDENEW1,400,000,00NTI.01007088SMASE INSET TRAININGNEW36,000,00NTI.01007100SMASE INSET TRAININGNEW36,000,00NTI.02007102PURCHASE OF MONITORING VEHICLESNEW36,000,00NTI.02007103CONSTRUCTION OF KANO STATE OFFICE BUILDINGNEW32,355,24NTI.03007113CONSTRUCTION OF BURNT FOSS BUILDINGNEW32,355,24NTI.03007117RE-CONSTRUCTION OF BURNT FOSS BUILDINGNEW32,355,24NTI.03007120CONSTRUCTION OF BURNT FOSS BUILDINGNEW14,876,87NTI.03007120CONSTRUCTION OF SMASE OFFICE COMPLEXNEW14,876,87NTI.04007123REHABILITATION / REPAIRS OF 3KM ACCESS ROADNEW14,474,10OS17018001FEDERAL POLYTECHNIC ADO-EKITI2,200,714,741,742,200,714,741,7421001SALARY2,200,714,741,742,200,714,741,744,102,200,714,741,744,102101101SALARY2,200,714,741,742,200,714,741,744,102,200,714,741,744,102101101SALARY2,200,714,741,744,102,200,714,741,744,102,200,714,741,744,102101101SALARY2,200,714,741,744,102,200,714,744,744,102,200,714,744,744,102101101SALARY2,200,714,741,744,102,200,714,744,744,102,200,714,744,744,102101101SALARY2,200,714,744,744,102,200,714,744,744,102,200,714,744,744,102101101SALARY2,200,714,744,744,744,744,744,744,744,744,744		TOTAL ALLOCATION		3,201,114,9
NATIONWIDE NATIONWIDE NEW 1,400,000,000 NTI.01007088 NATIONWIDE NEW 3,600,000 NTI.01007088 SMASE INSET TRAINING NEW 36,000,000 NTI.02007102 PURCHASE OF MONITORING VEHICLES NEW 26,833,88 NTI.03007113 CONSTRUCTION OF KANO STATE OFFICE BUILDING NEW 32,355,24 NTI.03007117 RE-CONSTRUCTION OF OYO STATE OFFICE BUILDING NEW 32,355,24 NTI.03007117 RE-CONSTRUCTION OF SMASE OFFICE COMPLEX NEW 32,355,24 NTI.03007117 RE-CONSTRUCTION OF SMASE OFFICE COMPLEX NEW 32,355,24 NTI.03007120 CONSTRUCTION OF SMASE OFFICE COMPLEX NEW 32,355,24 NTI.03007120 CONSTRUCTION OF SMASE OFFICE COMPLEX NEW 32,355,24 NTI.03007120 CONSTRUCTION OF SMASE OFFICE COMPLEX NEW 14,474,10 OST7018001 FEDERAL POLYTECHNIC ADO-EKIT 2,800,70,87 2,200,70,87 2101 SALARY 2,308,070,87 2,308,070,87 2,308,070,87 210101 SALARY 2,308,070,87 2,308,070,87 <t< td=""><td>0517017001</td><td>NATIONAL TEACHERS INSTITUTE</td><td></td><td></td></t<>	0517017001	NATIONAL TEACHERS INSTITUTE		
NTI.01007100SMASE INSET TRAININGNEW35,000NTI.02007102PURCHASE OF MONITORING VEHICLESNEW26,833,89NTI.03007103CONSTRUCTION OF KANO STATE OFFICE BUILDINGNEW32,355,24NTI.03007113CONSTRUCTION OF OYO STATE OFFICE BUILDINGNEW32,355,24NTI.03007113CONSTRUCTION OF BURNT FOSS BUILDINGNEW16,976,87NTI.03007120CONSTRUCTION OF SMASE OFFICE COMPLEXNEW11,474,10OST7015001FEDERAL POLYTECHNIC ADO-EKITI14,474,10OST7015001FEDERAL POLYTECHNIC ADO-EKITI2,007,471,876210101SALARY2,308,070,87210101SALARY2,308,070,87210101SALARY2,308,070,872102101ALIOWANCES AND SOCIAL CONTRIBUTION2,308,070,872102101NON REGULAR ALLOWANCES8,827,0721020101NON REGULAR ALLOWANCES8,827,0721020101NON REGULAR ALLOWANCES8,827,07210202101NON REGULAR ALLOWANCES8,827,0721020210NON REGULAR ALLOWANCES8,827,07210	CODE	PROJECT NAME	ТҮРЕ	AMOUN
NTI 02007102 PURCHASE OF MONITORING VEHICLES NEW 26,803,80 NTI 03007103 CONSTRUCTION OF KANO STATE OFFICE BUILDING NEW 32,355,24 NTI 03007113 CONSTRUCTION OF OY OS TATE OFFICE BUILDING NEW 32,355,24 NTI 03007113 CONSTRUCTION OF OY OS TATE OFFICE BUILDING NEW 32,355,24 NTI 03007117 RE-CONSTRUCTION OF BURNT FOSS BUILDING NEW 32,355,24 NTI 03007120 CONSTRUCTION OF SURNT FOSS BUILDING NEW 32,355,24 NTI 03007120 CONSTRUCTION OF SURNT FOSS BUILDING NEW 32,355,24 NTI 03007120 CONSTRUCTION OF SURNT FOSS BUILDING NEW 32,355,24 NTI 03007120 CONSTRUCTION OF SMASE OFFICE COMPLEX NEW 32,355,24 NTI 04007123 REHABILITATION / REPAIRS OF SKM ACCESS ROAD NEW 32,456,904,904,904,904,904,904,904 2100100 SURNEL COST Z,906,970,87 2,906,970,87 2,906,970,87 21011 SIALARY Z,308,970,87 2,308,970,87 2,308,970,87 21021 ALLOWANCES AND SOCIAL CONTRIBUTION Z,296,288,52 3,308,970,87	NTI.01007088	NATIONWIDE	NEW	1,400,000,00
NTI 03007108CONSTRUCTION OF KANO STATE OFFICE BUILDINGNEW\$2,35,24NTI 03007113CONSTRUCTION OF OYO STATE OFFICE BUILDINGNEW\$2,35,24NTI 03007120RE-CONSTRUCTION OF BURNT FOSS BUILDINGNEW\$2,35,24NTI 03007120CONSTRUCTION OF BURNT FOSS BUILDINGNEW\$2,35,24NTI 03007120CONSTRUCTION OF BURNT FOSS BUILDINGNEW\$2,35,24NTI 03007120CONSTRUCTION OF BURNT FOSS BUILDINGNEW\$2,35,24NTI 04007123REHABILITATION / REPAIRS OF 3KM ACCESS ROADNEW\$2,97,918NTI 04007123REHABILITATION / REPAIRS OF 3KM ACCESS ROADNEW\$2,997,418,76CODEINE ITEM\$2,007,418,76\$2,007,418,7621PERSONNEL COST\$2,009,708,76\$2,009,708,76210101SALARY\$2,308,007,87\$2,308,007,87210101SALARY\$2,308,007,87\$2,308,007,87210101SALARY\$2,308,007,87\$2,308,007,8721021ALIOWANCES AND SOCIAL CONTRIBUTION\$2,308,007,8721021ALIOWANCES AND SOCIAL CONTRIBUTION\$2,308,007,8721021NON REGULAR ALLOWANCES\$8,927,7721021NON REGULAR ALLOWANCES\$8,927,77<	NTI.01007100	SMASE INSET TRAINING	NEW	35,000,00
NTL03007113CONSTRUCTION OF OYO STATE OFFICE BUILDINGNEW32,35,24NTL03007117RE-CONSTRUCTION OF BURNT FOSS BUILDINGNEW16,976,87NTL03007120CONSTRUCTION OF SMASE OFFICE COMPLEXNEW21,979,19NTL04007123REHABILITATION / REPAIRS OF 3KM ACCESS ROADNEW14,474,10OSTOTIB001FEDERAL POLYTECHNIC ADO-EKITINEW21,979,19CODELINE ITEM2007,416,782007,416,7821EXPENDITURE2,007,416,782,007,416,7821010SALARY2,008,070,872,008,070,872101101SALARY2,008,070,872,008,070,872102101ALARY2,008,070,872,008,070,872102101NEUWANCES AND SOCIAL CONTRIBUTION2,008,070,872102101NON REGULAR ALLOWANCES8,927,072102101NON REGULAR ALLOWANCES8,927,072102202SCIAL CONTRIBUTIONS8,927,07210202SCIAL CONTRIBUTIONS <td>NTI.02007102</td> <td>PURCHASE OF MONITORING VEHICLES</td> <td>NEW</td> <td>26,803,89</td>	NTI.02007102	PURCHASE OF MONITORING VEHICLES	NEW	26,803,89
NTL03007117RE-CONSTRUCTION OF BURNT FOSS BUILDINGNEW16.976.87NTL03007120CONSTRUCTION OF SMASE OFFICE COMPLEXNEW21.979.19NTL04007123REHABILITATION / REPAIRS OF 3KM ACCESS ROADNEW14.474.00OD17018001FEDERAL POLYTECHNICADO-EKITIAMOUNCODEInte ITEM2.007.418.782100102EXPENDITURE2.007.418.782101011SALARY2.008.070.872101010SALARY2.308.070.872101010SALARY2.308.070.87210210ALLOWANCES AND SOCIAL CONTRIBUTION2.906.288.52210211NIL REGULAR ALLOWANCES3.8927.072102101NIL REGULAR ALLOWANCES8.927.072102101NON REGULAR ALLOWANCES8.927.072102101NON REGULAR ALLOWANCES8.927.072102101SOCIAL CONTRIBUTION8.927.072102101NON REGULAR ALLOWANCES8.927.072102101SOCIAL CONTRIBUTION8.927.072102101SOCIAL CONTRIBUTION8.927.072102101NON REGULAR ALLOWANCES8.927.072102101SOCIAL CONTRIBUTION8.927.072102101SOCIAL CONTRIBUTION8.927.072102101SOCIAL CONTRIBUTION8.927.072102101SOCIAL CONTRIBUTION8.927.072102101SOCIAL CONTRIBUTION8.927.072102101SOCIAL CONTRIBUTION8.927.072102101SOCIAL CONTRIBUTION8.927.072102101SOCIAL CONTRIBUTION8.927.072102101SOCIAL C	NTI.03007108	CONSTRUCTION OF KANO STATE OFFICE BUILDING	NEW	32,355,24
NTI.03007120CONSTRUCTION OF SMASE OFFICE COMPLEXNEW21,99,19NTI.04007123REHABILITATION / REPAIRS OF 3KM ACCESS ROADNEW14,474,10OSTO18001FDERAL POLYTECHNIC ADO-EKITIAMOUNCODELINE ITEMAMOUN2EXPENDITURE2,907,418,78210SALARY2,308,070,872101010SALARY2,308,070,87210210ALIOWANCES AND SOCIAL CONTRIBUTION2,208,070,872102101ALIOWANCES AND SOCIAL CONTRIBUTION2,892,7072102101NON REGULAR ALLOWANCES8,927,0721020101NON REGULAR ALLOWANCES8,927,0721020210NON REGULAR ALLOWANCES8,927,0721020210SOCIAL CONTRIBUTIONS8,927,0721020210SOCIAL CONTR	NTI.03007113	CONSTRUCTION OF OYO STATE OFFICE BUILDING	NEW	32,355,24
NTI. 04007123 REHABILITATION / REPAIRS OF 3KM ACCESS ROAD NEW 14,474,10 0517018001 FEDERAL POLYTECHNIC ADO-EKITI AMOUN code Intertem AMOUN 2 EXPENDITURE EXPENDITURE 2,907,418,78 210 PERSONNEL COST 2,604,359,400 2,208,070,87 2101 SALARY 2,308,070,87 2,308,070,87 2101010 SALARY 2,308,070,87 2,308,070,87 2102010 ALLOWANCES AND SOCIAL CONTRIBUTION 2,208,270,77 2102011 NON REGULAR ALLOWANCES 8,927,07 2102012 NON REGULAR ALLOWANCES 8,927,07 210202 SCIAL CONTRIBUTIONS 8,927,07		RE-CONSTRUCTION OF BURNT FOSS BUILDING	NEW	16,976,87
OS17018001 FEDERAL POLYTECHNIC ADO-EKITI CODE LINE ITEM AMOUN 2 EXPENDITURE 2,907,418,78 21 PERSONNEL COST 2,804,359,40 2101 SALARY 2,308,070,87 210101 SALARY 2,308,070,87 210101 SALARY 2,308,070,87 210201 ALLOWANCES AND SOCIAL CONTRIBUTION 2,308,070,87 210201 NON REGULAR ALLOWANCES 8,927,07 210202 SOCIAL CONTRIBUTIONS 8,927,07	NTI.03007117			
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CODELINE ITEMAMOUN2EXPENDITURE2,907,418,7821PERSONNEL COST2,604,359,402101SALARY2,308,070,87210101SALARIES AND WAGES2,308,070,8721010101SALARY2,308,070,8721010101SALARY2,308,070,87210201ALLOWANCES AND SOCIAL CONTRIBUTION2,906,288,52210201NON REGULAR ALLOWANCES8,927,07210202SOCIAL CONTRIBUTIONS287,381,48	NTI.03007120	CONSTRUCTION OF SMASE OFFICE COMPLEX		
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2101SALARY2,308,070,87210101SALARIES AND WAGES2,308,070,8721010101SALARY2,308,070,87210201ALLOWANCES AND SOCIAL CONTRIBUTION296,288,522102010ALLOWANCES8,927,072102011NON REGULAR ALLOWANCES8,927,07210202SCIAL CONTRIBUTIONS287,361,452	NTI.03007120 NTI.04007123 0517018001 CODE	CONSTRUCTION OF SMASE OFFICE COMPLEX REHABILITATION / REPAIRS OF 3KM ACCESS ROAD FEDERAL POLYTECHNIC ADO-EKITI LINE ITEM		14,474,10 AMOUN
210101SALARIES AND WAGES2,308,070,8721010101SALARY2,308,070,8721020ALLOWANCES AND SOCIAL CONTRIBUTION296,288,522102010ALLOWANCES8,927,0721020101NON REGULAR ALLOWANCES8,927,07210202SOCIAL CONTRIBUTIONS287,361,42	NTI.03007120 NTI.04007123 0517018001 CODE 2	CONSTRUCTION OF SMASE OFFICE COMPLEX REHABILITATION / REPAIRS OF 3KM ACCESS ROAD FEDERAL POLYTECHNIC ADO-EKITI LINE ITEM EXPENDITURE		14,474,10 AMOUN 2,907,418,76
21010101SALARY2,308,070,872102ALLOWANCES AND SOCIAL CONTRIBUTION296,288,57210201ALLOWANCES8,927,0721020101NON REGULAR ALLOWANCES8,927,07210202SOCIAL CONTRIBUTIONS287,361,48	NTI.03007120 NTI.04007123 0517018001 CODE 2 21	CONSTRUCTION OF SMASE OFFICE COMPLEX REHABILITATION / REPAIRS OF 3KM ACCESS ROAD FEDERAL POLYTECHNIC ADO-EKITI LINE ITEM EXPENDITURE PERSONNEL COST		14,474,10 AMOUN 2,907,418,78 2,604,359,40
2102ALLOWANCES AND SOCIAL CONTRIBUTION296,288,52210201ALLOWANCES8,927,0721020101NON REGULAR ALLOWANCES8,927,07210202SOCIAL CONTRIBUTIONS287,361,455	NTI.03007120 NTI.04007123 0517018001 CODE 2 21 2101	CONSTRUCTION OF SMASE OFFICE COMPLEX REHABILITATION / REPAIRS OF 3KM ACCESS ROAD FEDERAL POLYTECHNIC ADO-EKITI LINE ITEM EXPENDITURE PERSONNEL COST SALARY		14,474,10 AMOUN 2,907,418,72 2,604,359,40 2,308,070,87
ALLOWANCES 8,927,07 2102010 NON REGULAR ALLOWANCES 8,927,07 210202 SOCIAL CONTRIBUTIONS 287,801,45	2 21 2101 210101	CONSTRUCTION OF SMASE OFFICE COMPLEX REHABILITATION / REPAIRS OF 3KM ACCESS ROAD FEDERAL POLYTECHNIC ADO-EKITI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		14,474,10 AMOUN 2,907,418,76 2,604,359,40 2,308,070,87 2,308,070,87 2,308,070,87
21020101 NON REGULAR ALLOWANCES 8,927,07 210202 SOCIAL CONTRIBUTIONS 287,361,45	NTI.03007120 NTI.04007123 0517018001 CODE 2 21 2101	CONSTRUCTION OF SMASE OFFICE COMPLEX REHABILITATION / REPAIRS OF 3KM ACCESS ROAD FEDERAL POLYTECHNIC ADO-EKITI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		14,474,10 AMOUN 2,907,418,78 2,604,359,40 2,308,070,87 2,308,070,87 2,308,070,87
210202 SOCIAL CONTRIBUTIONS 287,361,45	NTI.03007120 NTI.04007123 0517018001 200E 21 2101 210101 21010101 2102	CONSTRUCTION OF SMASE OFFICE COMPLEX REHABILITATION / REPAIRS OF 3KM ACCESS ROAD FEDERAL POLYTECHNIC ADO-EKITI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		14,474,10 AMOUN 2,907,418,78 2,604,359,40 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87
	NTI.03007120 NTI.04007123 0517018001 CODE 2 21 2101 210101 21010101 2102	CONSTRUCTION OF SMASE OFFICE COMPLEX REHABILITATION / REPAIRS OF 3KM ACCESS ROAD FEDERAL POLYTECHNIC ADO-EKITI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		14,474,10 AMOUN 2,907,418,78 2,604,359,40 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87
21020201 NHIS 115,403,54	NTI.03007120 NTI.04007123 D517018001 CODE 2 21 2101 210101 21010101 2102	CONSTRUCTION OF SMASE OFFICE COMPLEX REHABILITATION / REPAIRS OF 3KM ACCESS ROAD FEDERAL POLYTECHNIC ADO-EKITI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		14,474,10 AMOUN 2,907,418,78 2,604,359,40 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,908,288,52 8,927,07
	NTI.03007120 NTI.04007123 D517018001 CODE 2 21 2101 210101 21010101 2102 210201	CONSTRUCTION OF SMASE OFFICE COMPLEX REHABILITATION / REPAIRS OF 3KM ACCESS ROAD FEDERAL POLYTECHNIC ADO-EKITI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		14,474,10 AMOUN 2,907,418,78 2,604,359,40 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,308,070,87 2,907,418,78 2,908,070,87 2,908,070,87 2,908,070,87 2,907,418,78 2,907,418,78 2,908,070,87 2,908,070,87 2,907,418,78 2,907,418,78 2,908,070,87 2,908,070,87 2,908,070,87 2,908,070,87 2,907,418,78 2,908,070,87 2,908,070,97 2,908,070,97 2,908,070,97 2,908,070,97 2,908,070,97 2,908,070,97 2,908,070,97 2,908,070,97 2,908,070,97 2,908,070,97 2,908,070,97 2,907,07 2,908,070,97 2,907,07

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		15,933,379
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			4,009,044
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		1,027,960 411,184
22020402	MAINTENANCE OF OFFICE FORMUTURE		513,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		1,027,960
22020405	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		22,615,118
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 230201			147,874,032
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		147,874,032 116,576,276
23020101	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		11,800,720
23020102	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		19,497,036
25020110	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	ТҮРЕ	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	NEW	32,183,781
YEKT1005770	CONSTRUCTION OF CIVIL ENGINEERING COMPLEX: CIVIL WORKS	NEW	34,993,173
YEKT1005778	CONSTRUCTION OF CIVIL ENGINEERING CONFILEX. CIVIL WORKS CONSTRUCTION AND FURNISHING OF ACADEMIC BOARD COMPLEX; CIVIL WORKS AND	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		10,101,000
0JT/0T0005			

2 21	EXPENDITURE PERSONNEL COST	2,870,333,513 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		170,960,839
22 2202	OTHER RECURRENT COSTS OVERHEAD COST	96,349,204 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 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	2,004,565
22020302	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		1,741,121
22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,321,496 2,584,939
22020404	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		1,160,748 290,187
22021003 22021006	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES	290,187
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 23020107	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	160,050,449 65,000,000
23020107	CONSTRUCTION / PROVISION OF POBLIC SCHOOLS CONSTRUCTION / PROVISION OF ROADS	75,050,449
23020118		20,000,000
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL	
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL	20,000,000 2,583,557,626

2,870,333,513

	TOTAL ALLOCATION		2,870,333,513
517018002	FEDERAL POLYTECHNIC BAUCHI		
DDE	PROJECT NAME	ТҮРЕ	AMOUNT
3AU005889	FURNISHING OF CONSTRUCTED SCHOOL OF ENVIRONMENTAL TECHNOLOGY	NEW	14,000,000
3AU2005914	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL TECHNOLOGY (PHASE 3)	NEW	65,000,000
AU4005940	CONSTRUCTION OF ROADS	NEW	75,050,449
3AU5005949	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	20,000,000
517018003	FEDERAL POLYTECHNIC BIDA		
DDE	LINE ITEM		AMOUNT
	EXPENDITURE		3,397,420,805
<u>.</u>	PERSONNEL COST		3,046,752,675
.01	SALARY		2,708,345,956
.0101	SALARIES AND WAGES		2,708,345,956
.010101	SALARY		2,708,345,956
.02	ALLOWANCES AND SOCIAL CONTRIBUTION		338,406,719
0201			1,140,000
020101 0202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		1,140,000 337,266,719
0202	NHIS		135,417,298
020201	CONTRIBUTORY PENSION		201,849,421
020202	OTHER RECURRENT COSTS		151,630,339
02	OVERHEAD COST		151,630,339
0201	TRAVEL& TRANSPORT - GENERAL		7,491,084
020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,129,956
020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,361,128
0202	UTILITIES - GENERAL		19,702,037
020201	ELECTRICITY CHARGES		15,392,217
020202	TELEPHONE CHARGES		1,026,148
020203	INTERNET ACCESS CHARGES		2,052,296
020205	WATER RATES		1,231,377
0203	MATERIALS & SUPPLIES - GENERAL		10,825,859
020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,104,591
020302	BOOKS		1,539,222
020303			1,231,377
020304	MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS		1,180,070
020305 020309	UNIFORMS & OTHER CLOTHING		1,641,836
020303 0204	MAINTENANCE SERVICES - GENERAL		15,012,542
020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,668,972
020402	MAINTENANCE OF OFFICE FURNITURE		1,128,763
020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,308,833
020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,591,517
020405	MAINTENANCE OF PLANTS/GENERATORS		3,314,457
0205	TRAINING - GENERAL		4,001,976
020501	LOCAL TRAINING		4,001,976
0206	OTHER SERVICES - GENERAL		7,665,324
020601	SECURITY SERVICES		6,577,607
020606	CLEANING & FUMIGATION SERVICES		1,087,717
0207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,453,481
020701			3,078,443
020703			1,375,038
0208			3,334,980
020803 0209	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL		3,334,980 3,078,443
020902	INSURANCE PREMIUM		3,078,443
020902 0210	MISCELLANEOUS		76,064,611
021002	HONORARIUM & SITTING ALLOWANCE		3,786,485
021002	PUBLICITY & ADVERTISEMENTS		2,514,062
021005	POSTAGES & COURIER SERVICES		1,077,455
021000	WELFARE PACKAGES		3,283,673
021009	SPORTING ACTIVITIES		2,739,815
021010	DIRECT TEACHING & LABORATORY COST		61,370,175
021031	CURRICULUM DEVELOPMENT		1,292,946
5	CAPITAL EXPENDITURE		199,037,791

2301	FIXED ASSETS PURCHASED		76,037
230101	PURCHASE OF FIXED ASSETS - GENERAL		76,037
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,027
23010128	PURCHASE OF SECURITY EQUIPMENT		56,010
2302	CONSTRUCTION / PROVISION		25,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		25,000
2303	REHABILITATION / REPAIRS		98,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		98,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		45,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		53,000
	TOTAL PERSONNEL		3,046,75
	TOTAL OVERHEAD		151,63
	TOTAL RECURRENT		3,198,38
	TOTAL CAPITAL		199,03
	TOTAL ALLOCATION		3,397,42
0517018003	FEDERAL POLYTECHNIC BIDA		
CODE	PROJECT NAME	ТҮРЕ	AMO
YBIDA005981	SUPPLY OF OFFICE FURNITURE	NEW	10,000
YBIDA005981 YBIDA1005985	SUPPLY OF OFFICE FURNITURE PURCHASE OF ACCREDITATION EQUIPMENT FOR DEPTS.	NEW	
YBIDA1005985 YBIDA2005989	SUPPLY & INSTALLATION OF SECURITY LIGHTS SOLAR PANELS	NEW	10,027 56,010
YBIDA3005991	CONSTRUCTION OF 1.5KM PERIMETER WALL FENCE	NEW	25,00
YBIDA4005992	REHABILITATION OF ONE BLOCK OF TWO UNITS STAFF QUARTERS	NEW	10,00
YBIDA4005993	REHABILITATION OF HOSTEL (SHERATON)	NEW	35,000
YBIDA5005995	REHABILITATION OF URP OFFICE BUILDING	NEW	30,000
YBIDA5005997	REHABILITATION OF ARCHITECTURAL OFFICE/STUDIO	NEW	23,000
0517018004	FEDERAL POLYTECHNIC IDAH		
CODE	LINE ITEM		AMO
2	EXPENDITURE		2,538,48
21	PERSONNEL COST		2,228,28
2101	SALARY		1,979,56
210101	SALARIES AND WAGES		1,979,56
21010101	SALARY		1,979,56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		248,71
210201	ALLOWANCES		2,38
21020101	NON REGULAR ALLOWANCES		2,389
210202	SOCIAL CONTRIBUTIONS		246,320
21020201	NHIS		98,97
21020202	CONTRIBUTORY PENSION		147,35
22	OTHER RECURRENT COSTS		128,04
2202	OVERHEAD COST		128,04
220201	TRAVEL& TRANSPORT - GENERAL		12,65
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,53
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		10,120
22020102 220202	UTILITIES - GENERAL		6,58
220202			3,03
			3,03
22020202	TELEPHONE CHARGES		
22020203			1,51
220203	MATERIALS & SUPPLIES - GENERAL		22,27
22020301			10,12
22020304			1,01:
22020309	UNIFORMS & OTHER CLOTHING		1,01
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		10,12
	MAINTENANCE SERVICES - GENERAL		15,18
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,02
22020401			2,02
220204 22020401 22020402	MAINTENANCE OF OFFICE FURNITURE		
22020401	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,02
22020401 22020402			
22020401 22020402 22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,025
22020401 22020402 22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,025
22020401 22020402 22020403 22020404 22020405	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		2,02; 2,02; 3,03; 4,05; 2,02 ;
22020401 22020402 22020403 22020404 22020405 22020406	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		2,025 3,035 4,050

22020601	SECURITY SERVICES		10,126,060
22020603			2,480,885
22020605			3,037,818
22020606 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,037,818 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			87,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		87,000,000
23020114 23020118	CONSTRUCTION / PROVISION OF ROADS CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,000,000 57,000,000
23020118	REHABILITATION / REPAIRS		22,160,154
230301	REHABILITATION / REPAIRS		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	ТҮРЕ	AMOUNT
YIDAH006299	PROCUMENT 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			AMOUNT
2 21	EXPENDITURE PERSONNEL COST		2,922,212,148 2,681,607,840
21 2101	SALARY		2,081,007,040
2101 210101	SALARY SALARIES AND WAGES		2,272,042,628
210101	SALARIES AND WADES		2,272,042,628
21010101 2102			409,565,212
2102	ALLOWANCES		128,333,247
21020101	NON REGULAR ALLOWANCES		128,333,247
210202	SOCIAL CONTRIBUTIONS		281,231,965
21020201	NHIS		113,602,131
			167,629,834
21020202	CONTRIBUTORY PENSION		

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 22020204	INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES	441,104 259,187
22020204	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		5,122,741 2,088,999
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	2,088,999
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	639,636
22020403	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 22020703	INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES	818,872 633,926
22020703	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 22021007	POSTAGES & COURIER SERVICES WELFARE PACKAGES	113,649
22021007	SPORTING ACTIVITIES	1,553,647
22021003	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
		136,085,711
	TOTAL ALLOCATION	2,922,212,148

517018005	FEDERAL POLYTECHNIC KAURA-NAMODA		
ODE	PROJECT NAME	ТҮРЕ	AMOUNT
MODA006493	CONSTRUCTION AND FUNISHING OF MULTIPURPOSE AUDITORIUM	NEW	35,000,000
MODA006497	CONSTRUCTION AND FURNISHING OF ONE STOREY BLOCK OF 8NOS CLASSROOMS AND 16NOS	NEW	40,879,575
MODA1006500	COMPLETION OF CENTRAL LIBRARY COMPLEX	NEW	60,206,136
517018006	FEDERAL POLYTECHNIC MUBI		
ODE	LINE ITEM		AMOUNT
	EXPENDITURE		4,071,708,057
1	PERSONNEL COST		3,772,878,921
101	SALARY		3,325,715,466
10101	SALARIES AND WAGES		3,325,715,466
1010101	SALARY		3,325,715,466
102	ALLOWANCES AND SOCIAL CONTRIBUTION		447,163,455
10201	ALLOWANCES		33,472,135
1020101	NON REGULAR ALLOWANCES		33,472,135
10202	SOCIAL CONTRIBUTIONS		413,691,320
1020201	NHIS		166,285,773
1020202	CONTRIBUTORY PENSION		247,405,547
2	OTHER RECURRENT COSTS		100,878,954
202	OVERHEAD COST		100,878,954
20201	TRAVEL& TRANSPORT - GENERAL		30,044,287 8,056,633
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-,,
2020102 2020103	LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		5,383,075 8,333,990
2020103	INTERNATIONAL TRAVEL & TRAINSPORT: TRAINING		8,270,590
2020104 20202	UTILITIES - GENERAL		13,045,668
2020201	ELECTRICITY CHARGES		7,756,105
2020202	TELEPHONE CHARGES		369,686
2020203	INTERNET ACCESS CHARGES		1,078,489
2020204	SATELLITE BROADCASTING ACCESS CHARGES		1,035,167
2020205	WATER RATES		1,107,668
2020206	SEWERAGE CHARGES		1,108,939
2020207	LEASED COMMUNICATION LINES(S)		589,614
20203	MATERIALS & SUPPLIES - GENERAL		22,248,349
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,350,377
2020302	BOOKS		7,590,757
2020303	NEWSPAPERS		852,566
2020305	PRINTING OF NON SECURITY DOCUMENTS		1,404,189
2020306	PRINTING OF SECURITY DOCUMENTS		2,238,908
2020307	DRUGS & MEDICAL SUPPLIES		3,447,122
2020309	UNIFORMS & OTHER CLOTHING		599,929
2020310	TEACHING AIDS / INSTRUCTION MATERIALS		764,501
20204	MAINTENANCE SERVICES - GENERAL		13,056,198
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,562,189
2020402	MAINTENANCE OF OFFICE FURNITURE		701,238
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		849,497
2020404			703,818
2020405			4,465,301
2020406			774,155
20206			7,606,780
020601 020606			5,426,361 2,180,419
020606	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,180,419 1,035,230
0207	LEGAL SERVICES		1,035,230
020703 0208	EEGAL SERVICES		8,673,324
0208	MOTOR VEHICLE FUEL COST		3,213,679
020803	PLANT / GENERATOR FUEL COST		5,459,645
0209	FINANCIAL CHARGES - GENERAL		0,400,040 1,403,58 4
020901	BANK CHARGES (OTHER THAN INTEREST)		1,403,584
20210	MISCELLANEOUS		3,765,535
2021001	REFRESHMENT & MEALS		738,446
021001	PUBLICITY & ADVERTISEMENTS		632,054
			1
2021006	POSTAGES & COURIER SERVICES		697,148

	DIRECT TEACHING & LABORATORY COST		932
23	CAPITAL EXPENDITURE		197,950
2301	FIXED ASSETS PURCHASED		80,696
230101	PURCHASE OF FIXED ASSETS - GENERAL		80,696
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		14,000
23010113	PURCHASE OF COMPUTERS		9,600
23010114	PURCHASE OF COMPUTER PRINTERS		5,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		2,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		2,400
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		31,400
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		12,296
2302	CONSTRUCTION / PROVISION		114,953
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		114,953
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		114,953
2303	REHABILITATION / REPAIRS		2,300
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,300
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		2,300
	TOTAL PERSONNEL		3,772,878
	TOTAL OVERHEAD		100,87
	TOTAL RECURRENT		3,873,75
	TOTAL CAPITAL		197,95
	TOTAL ALLOCATION		4,071,70
0517018006	FEDERAL POLYTECHNIC MUBI		
CODE	PROJECT NAME	ТҮРЕ	AMO
YMUBI007271	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	14,000
YMUBI1007279	PURCHASE OF COMPUTERS	NEW	9,600
YMUBI2007286	PURCHASE OF COMPUTER PRINTERS	NEW	5,000
YMUBI3007292	PURCHASE OF PHOTOCOPYING MACHINES	NEW	2,000
YMUBI4007296	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	2,400
YMUBI5007298	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	31,400
YMUBI6007300	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	4,000
YMUBI7007322	PURCHASE OF AGRICULTURAL EQUIPMENT	NEW	12,296
YMUBI8007324	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	114,953
YMUBI9007329	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	2,300
0517018007	FEDERAL POLYTECHNIC NASARAWA		
CODE	LINE ITEM		AMO
2	EXPENDITURE		2,752,294
21	PERSONNEL COST		2,494,929
2101	SALARY		2,060,187
			2.060.187
210101	SALARIES AND WAGES		
210101 21010101	SALARIES AND WAGES		2,060,187
210101 21010101 2102	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		2,060,187 434,74 2
210101 21010101 2102 210201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		2,060,187 434,74 2 177,82 0
210101 21010101 2102 210201 21020101	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		2,060,187 434,74 2 177,82 0
210101 21010101 2102 210201 21020101 210202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		2,060,187 434,742 177,820 256,921
210101 21010101 2102 210201 21020101 21020201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		2,060,187 434,742 177,820 177,820 256,921 103,009
210101 21010101 2102 210201 21020101 21020201 21020201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		2,060,187 434,745 177,820 177,820 256,92 103,009 153,912
210101 21010101 2102 210201 21020101 21020201 21020201 21020202 22	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		2,060,183 434,742 177,820 177,820 256,92 103,003 153,912 87,44
210101 21010101 2102 210201 21020101 21020201 21020201 21020202 22 22	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		2,060,18: 434,74: 177,82(256,92) 103,009 153,912 87,44: 87,44:
210101 21010101 2102 210201 21020101 21020201 21020201 21020202 22 2202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		2,060,183 434,743 177,820 256,92 103,009 153,912 87,44 87,44 5,03
210101 21010101 2102 21020101 21020201 21020201 21020202 22 2202 220201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		2,060,183 434,742 177,820 256,92 103,000 153,912 87,44 87,44 5,03 1,042
210101 21010101 2102 21020101 2102020 21020201 21020202 22 22020 22020101 22020102	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		2,060,18: 434,74: 177,820 177,820 256,92 103,000 153,912 87,44 87,44 5,03 1,042 1,560
210101 21010101 2102 210201 21020101 21020201 21020202 22 220201 22020101 22020102 22020103	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,060,185 434,742 177,820 177,820 103,009 153,912 87,441 87,441 87,441 5,034 1,042 1,560
210101 21010101 2102 210201 21020101 21020201 21020202 22 22 22 22 22 22 22 22 22 22 22	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,060,187 434,742 177,820 177,820 256,924 103,009 153,912 87,441 87,441 5,034 1,042 1,560 351
210101 21010101 2102 210201 21020101 21020201 21020202 22 22 22 22 22 22 22 22 22 22 22	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,060,187 434,742 177,820 177,820 256,927 103,005 153,912 87,441 87,441 5,039 1,042 1,560 351 1,040
210101 21010101 2102 210201 21020101 21020201 21020202 21020202 22 220201 22020101 22020102 22020103 22020104 22020105 220202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,060,183 434,743 177,820 177,820 256,92 103,000 153,912 87,44 87,44 5,03 1,042 1,560 355 1,044
210101 21010101 210201 21020101 21020201 21020202 22 220201 22020101 22020102 22020103 22020104 22020104	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,060,183 434,742 177,820 177,820 256,92 103,009 153,912 87,44 87,44 5,03 1,040 1,560 35 ⁻ 1,040 1,040
210101 21010101 210201 21020101 21020201 21020202 22 220201 22020101 22020102 22020103 22020104 22020105 220202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL		2,060,187 434,742 177,820 177,820 256,921 103,009 153,912 87,441 87,441 5,034 1,560 351 1,040 1,040 7,634
210101 21010101 2102 210201 21020101 21020201 21020202 22 22 22 22 22 22 22 22 22 22 22	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES		2,060,187 434,742 177,820 177,820 256,921 103,009 153,912 87,441 5,034 1,040 1,560 351 1,040 1,040 1,040
210101 21010101 2102 210201 21020101 21020201 21020202 22020202 22020101 22020101 22020103 22020104 22020104 22020105 22020201 22020201 22020201 22020202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCEE UTILITES - GENERAL ELECTRICITY CHARGES		2,060,185 434,742 177,820 256,921 103,009 153,912 87,441 5,034 1,040 1,560 351 1,040 7,634 1,705
210101 21010101 2102 210201 21020101 21020201 21020202 22 22020 220201 22020101 22020102 22020103 22020104 22020105 22020105 22020201 22020201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT ACCESS CHARGES		2,060,185 434,742 177,820 256,824 103,009 153,912 87,444 5,034 1,040 1,560 1,040 7,634 1,706 1,040
210101 21010101 210201 21020101 2102020 21020201 21020202 22 2202 22020101 22020101 22020103 22020104 22020104 22020105 22020201 22020201 22020201 22020202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES		2,060,187 2,060,187 434,742 177,820 177,820 256,921 103,009 153,912 87,441 5,034 1,042 1,560 351 1,040 1,040 1,040 1,765 1,040

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		1,300,179
22020406 22020410	OTHER MAINTENANCE SERVICES MAINTENANCE OF ROADS AND BRIDGES	1,040,143
22020410 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		520,071
22020904 220210	OTHER CRF BANK CHARGES MISCELLANEOUS	520,071 13,625,871
220210	REFRESHMENT & MEALS	520,071
22021001	HONORARIUM & SITTING ALLOWANCE	1,040,143
22021002	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		169,923,354
2302	CONSTRUCTION / PROVISION	125,923,354
230201 23020107		125,923,354
23020107 2303	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS REHABILITATION / REPAIRS	125,923,354 44,000,000
2303	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,000,000
230301	REHABILITATION / REPAIRS OF FIAED ASSETS - GENERAL REHABILITATION / REPAIRS - ROADS	44,000,000
		2,494,929,982
	TOTAL OVERHEAD	87,441,248
	TOTAL RECURRENT	2,582,371,230
	TOTAL CAPITAL	169,923,354

TOTAL ALLOCATION

2,752,294,583

0517018007	FEDERAL POLYTECHNIC NASARAWA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
YNSRW006652	CONTINUATION OF 750 CAPACITY LECTURE THEATRE	NEW	105,501,926
YNSRW006659	CONTINUATION OF FENCING OF POLYTECHNIC BOUNDARY	NEW	20,421,428
YNSRW1006672	REHABILATION 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
			3,825,926,927
			99,410,650
			3,925,337,577
			157,512,833
	TOTAL ALLOCATION		4,082,850,410
0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO		
CODE	PROJECT NAME	ТҮРЕ	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		783,851,547
21020201 21020202	NHIS CONTRIBUTORY PENSION	315,310,636 468,540,911
21020202	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 22020203	TELEPHONE CHARGES INTERNET ACCESS CHARGES	2,477,351 2,477,351
220203 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		7,334,263
22020405 220205	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL	6,111,886
220205	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 FIXED ASSETS PURCHASED	243,620,341 60,027,921
2301 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 230501	OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS	19,792,420 19,792,420
_55551		13,132,420

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
0543040000			7,569,684,842
0517018009			
CODE	PROJECT NAME COLLEGE OF ENGINEERING, SCIENCE AND TECHNOLOGY, ENVIRONMENTAL STUDIES, BUSINESS	ТҮРЕ	AMOUNT
YKAD006506	AND MANAGEMENT OF POWER GENERATORS FOR COLLEGE OF ENGINEERING, SCIENCE AND	NEW	15,000,000
YKAD1006521	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, JOUNAL AND LIBRARY EQUIPMENT FOR ISA KAITA LIBRARY	NEW	2,527,921
YKAD4006547	PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT FOR THE TUDUN WADA MAIN	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	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			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			1,362,205
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,362,205
220204			9,081,366
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		908,137
22020402			1,362,205
22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,816,273 2,724,410
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		2,724,410
22020405 220205	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		2,270,342 2,270,342
			2,21 V,V72

22020501	LOCAL TRAINING FUEL & LUBRICANTS - GENERAL		2,270,342 3,859,581
220208 22020802	FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST		3,839,361 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			2,270,342
22021010 23	DIRECT TEACHING & LABORATORY COST CAPITAL EXPENDITURE		47,925,028 195,626,404
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
			2,446,322,954
	TOTAL CAPITAL TOTAL ALLOCATION		195,626,404 2,641,949,358
0517018010	FEDERAL POLYTECHNIC OFFA		2,011,010,000
CODE	PROJECT NAME	ТҮРЕ	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	CONSTUCTION AND PROVIONS 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 21020201	SOCIAL CONTRIBUTIONS NHIS		219,677,597 88,417,848
21020201			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		622,916 622,916
22020303 22020304	NEWSPAPERS MAGAZINES & PERIODICALS		622,916 622,916
22020304	PRINTING OF NON SECURITY DOCUMENTS		622,916
22020303	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 MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		622,916 934,373

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		2,647,392
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,180,205
22020803	PLANT / GENERATOR FUEL COST		467,187
220210	MISCELLANEOUS		45,568,496
22021001 22021002	REFRESHMENT & MEALS		1,245,832 622,916
22021002	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS		155,729
22021003	POSTAGES & COURIER SERVICES		934,373
22021000	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	ТҮРЕ	AMOUNT
YEDE006007	CONSTRUCTION, FURNISHING AND EQUIPING THE DEPARTMENT OF ARCHITECTURAL	NEW	40,000,000
YEDE006011	CONSTRUCTION, FURNISHING AND EQUIPING THE DEPARTMENT OF ESTATE MANAGEMENT	NEW	50,000,000
YEDE006014	CONSTRUCTION OF MEDICAL CENTRE(SOUTH CAMPUS)	NEW	39,434,665
YEDE006019	OUSTANDING LIABILITIES ON ON-GOING PROJECTS	NEW	57,660,472
0517018012	FEDERAL POLYTECHNIC AUCHI		
CODE			AMOUNT
CODE			AMOUNT
2	EXPENDITURE		4,547,737,853
2 21	EXPENDITURE PERSONNEL COST		4,547,737,853 4,180,035,311
2 21 2101	EXPENDITURE PERSONNEL COST SALARY		4,547,737,853 4,180,035,311 3,712,517,265
2 21 2101 210101	EXPENDITURE PERSONNEL COST		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265
2 21 2101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		4,547,737,853 4,180,035,311 3,712,517,265
2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265
2 21 2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046
2 21 2101 210101 21010101 2102 210201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991
2 21 2101 210101 21010101 2102 210201 21020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991
2 21 2101 210101 21010101 2102 210201 21020101 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 461,382,055
2 21 2101 210101 2101010 2102 21020101 21020201 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 481,392,055 185,625,863
2 21 2101 210101 2101010 2102 2102010 21020201 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 487,518,046 6,125,991 6,125,991 481,392,055 185,625,863 275,766,192
2 21 2101 210101 2101010 2102 21020101 21020201 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 6,125,991 481,392,055 185,625,863 275,766,192 136,371,469
2 21 2101 210101 2101010 2102 210201 21020201 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 487,518,046 6,125,991 6,125,991 6,125,991 481,392,055 185,625,863 275,766,192 136,371,469 136,371,469
2 21 2101 210101 2101010 2102 210201 21020201 21020201 21020202 22 2202 220201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,048 6,125,991 6,125,991 6,125,991 461,392,055 185,625,863 275,766,192 136,371,469 13,8371,469 10,885,573
2 21 2101 210101 2101010 2102 2102010 21020201 21020202 22 2202 220201 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 461,382,055 185,625,863 275,766,192 136,371,469 138,371,469 10,885,573 2,974,289
2 21 2101 210101 210101 2102 210201 21020101 21020201 21020202 22 220201 22020101 22020101 22020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 461,382,055 185,625,863 275,766,192 136,371,469 136,371,469 136,85,573 2,974,289 4,442,664
2 21 2101 210101 210201 21020101 21020101 2102020 21020202 22 220201 22020101 22020102 22020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 461,392,055 185,625,863 275,766,192 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 36,805 380,886 2,019,129
2 21 2101 210101 210201 2102010 2102020 21020201 21020202 22 2202 2202 220201 2202010 22020102 22020103 22020105 22020105	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 6,125,991 461,392,055 185,625,863 275,766,192 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 568,605 880,886 2,019,129 9,711,375
2 21 2101 210101 210201 210201 2102020 21020201 21020201 21020202 22 2202 2202 220201 2202010 22020102 22020103 22020103 22020105 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 6,125,991 6,125,991 6,125,991 481,392,055 185,625,863 275,766,192 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,473 2,974,289 4,442,664 568,605
2 21 2101 210101 210201 210201 2102020 2102020 2102020 22 2202 2202 2202010 2202010 2202010 22020102 22020103 22020104 22020105 2202020	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 6,125,991 461,382,055 185,625,863 275,766,192 136,371,469 136,371,459 136,371,459 136,371,459 136,371,459 136,371,459 136,371,459 136,371,459 136,371,459 136,371,459 136,371,459 136,371,459 136,371,459 136,371,459 136,371,457 136,371 136,371,457 136,371 13
2 21 2101 210101 210101 2102 210201 21020201 21020201 21020202 22 2202 2202010 2202010 22020103 22020104 22020105 22020201 22020201 22020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 6,125,991 6,125,991 6,125,991 461,382,055 185,625,863 275,766,192 136,371,469 136,371,469 10,885,573 2,974,289 4,442,664 568,605 880,886 2,019,129 9,711,375 4,882,854 475,084 3,746,451
2 21 2101 2101010 210201 2102010 21020201 21020201 21020202 22 2202 2202010 2202010 22020103 22020104 22020105 22020201 22020201 22020201 22020201 22020201 22020203 22020203 22020203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 6,125,991 6,125,991 461,382,055 185,625,863 275,766,192 136,371,469 136,371,469 136,371,469 10,885,573 2,974,289 4,442,664 568,605 880,886 2,019,129 9,711,375 4,882,854 4,75,084 3,746,451 606,986
2 21 2101 210101 210101 2102 210201 21020201 21020202 22 2202 220201 2202010 22020103 22020103 22020104 22020105 22020203 22020203 22020203 22020203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 6,125,991 461,392,055 185,625,863 275,766,192 136,371,469 136,371,469 136,371,469 136,371,469 10,885,573 2,974,289 4,442,664 568,605 880,886 2,019,129 9,711,375 4,882,854 475,084 3,746,451 606,986
2 21 2101 210101 210101 2102 210201 2102010 2102020 21020202 22 2202 220201 2202010 22020103 22020103 22020104 22020105 22020203 22020203 22020203 22020205 22020205 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 461,392,055 185,625,863 275,766,192 136,371,469 138,371,469 138,371,469 138,371,469 138,371,469 138,371,469 138,371,469 3,974,289 4,442,664 568,605 880,886 2,019,129 9,711,375 4,882,854 475,084 3,746,451 606,986 35,143,766
2 21 2101 210101 210101 2102 210201 2102010 2102020 2102020 220201 2202010 2202010 22020103 22020103 22020104 22020105 2202020 22020201 22020201 22020201 22020203 22020203 22020301 22020301 22020301	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 461,392,055 185,625,863 275,766,192 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 10,885,573 2,974,289 4,442,664 568,605 880,886 2,019,129 9,711,375 4,882,854 475,084 3,746,451 606,986 35,143,766 14,245,200 1,028,588
2 21 2101 210101 210201 2102010 2102020 2102020 2102020 2202 2202 2202 2202 2202010 22020103 22020103 22020104 22020105 2202020 2202020 22020203 22020203 22020301 22020301 22020302 22020302	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 461,392,055 185,625,863 275,766,192 136,371,469 136,371,451 606,986 35,143,766 14,245,200 1,028,588 475,301
2 21 2101 210101 210201 210201 2102020 21020201 21020202 22 2202 2202 2202010 22020102 22020103 22020103 22020104 22020105 22020201 2202010 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020203 22020301 22020303 22020303	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 6,125,991 6,125,991 461,392,055 185,622,863 275,766,192 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 3,746,451 606,986 35,143,766 14,245,200 1,028,588 475,301 796,528
2 21 2101 210101 210201 2102010 2102020 2102020 2102020 2202 2202 2202 2202 2202010 22020103 22020103 22020104 22020105 2202020 2202020 22020203 22020203 22020301 22020301 22020302 22020302	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		4,547,737,853 4,180,035,311 3,712,517,265 3,712,517,265 3,712,517,265 467,518,046 6,125,991 6,125,991 461,392,055 185,625,863 275,766,192 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,469 136,371,475,084 3,746,451 606,986 35,143,766 14,245,200 1,028,588 475,301

22020307 22020308	DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES		632,6 157,4
22020309	UNIFORMS & OTHER CLOTHING		51,4
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		16,375,9
220204	MAINTENANCE SERVICES - GENERAL		29,056,3
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,389,1
22020402	MAINTENANCE OF OFFICE FURNITURE		5,349,8
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,003,0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,292,7
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,558,8
22020406	OTHER MAINTENANCE SERVICES		462,8
220205	TRAINING - GENERAL		1,282,2
22020501			880,8
22020502			401,3
220206			23,079,7
22020601			10,210,4
22020605 22020606	SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES		4,948,8 7,920,4
22020000 220207	CONSULTING & PROFESSIONAL SERVICES		4,836,9
22020701	FINANCIAL CONSULTING		2,777,9
22020701	INFORMATION TECHNOLOGY CONSULTING		171,2
2020703	LEGAL SERVICES		1,384,9
2020704	ENGINEERING SERVICES		221,7
22020705	ARCHITECTURAL SERVICES		221,7
22020706	SURVEYING SERVICES		59,3
220208	FUEL & LUBRICANTS - GENERAL		5,261,8
22020801	MOTOR VEHICLE FUEL COST		2,020,3
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		331,6
22020803	PLANT / GENERATOR FUEL COST		2,513,9
22020806	COOKING GAS/FUEL COST		395,9
220209	FINANCIAL CHARGES - GENERAL		523,7
22020901	BANK CHARGES (OTHER THAN INTEREST)		48,6
22020902			475,0
220210	MISCELLANEOUS		16,589,6
22021001	REFRESHMENT & MEALS		1,901,5
22021002			2,995,9
22021003			3,200,1
22021004 22021006	MEDICAL EXPENSES POSTAGES & COURIER SERVICES		1,247,1
22021000	WELFARE PACKAGES		1,067,1
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES		1,557,7
22021008	SPORTING ACTIVITIES		1,071,2
22021010	DIRECT TEACHING & LABORATORY COST		950,1
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		245,6
22021031	CURRICULUM DEVELOPMENT		1,695,2
23	CAPITAL EXPENDITURE		231,331,
2302	CONSTRUCTION / PROVISION		200,000,0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		200,000,0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		200,000,0
2304	PRESERVATION OF THE ENVIRONMENT		31,331,
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		31,331,
23040102	EROSION & FLOOD CONTROL		31,331,0
	TOTAL PERSONNEL		4,180,035,
	TOTAL OVERHEAD		136,371,
	TOTAL RECURRENT		4,316,406,
	TOTAL CAPITAL		231,331,
	TOTAL ALLOCATION		4,547,737,
0517018012	FEDERAL POLYTECHNIC AUCHI		
CODE	PROJECT NAME	ТҮРЕ	AMOU
PAUCH005740		NEW	200,000,
	EROSION & FLOOD CONTROL	NEW	31,331,
PAUCH2005743			
PAUCH2005743 0517018013 CODE	FEDERAL POLYTECHNIC NEKEDE		AMOU

21 2101	PERSONNEL COST SALARY		3,198,817,680 2,843,499,029
2101	SALART		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 220206	OVERHEAD COST OTHER SERVICES - GENERAL		87,002,003 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
			87,002,003
	TOTAL RECURRENT TOTAL CAPITAL		3,285,819,683 252,476,610
	TOTAL CAPITAL TOTAL ALLOCATION		3,538,296,293
0517018013	FEDERAL POLYTECHNIC NEKEDE		010001201200
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	CONSTRUCTION OF AUDITORIUM/THEATRE HALL FOR SCHOOL OF BUSINESS AND		
YNEKD006701	MANNACENT TECHNOLOGY	NEW	152,476,610 50,000,000
YNEKD006706 YNEKD006723	CONTRUCTION OF CHEMICAL ENGINEERING BUILDING CONSTRUCTION OF DEPARTMENT OF FINE AND APPLIED ARTS	NEW	50,000,000
0517018014	FEDERAL POLYTECHNIC OKO		
0517018014 Code	FEDERAL POLYTECHNIC OKO		AMOUNT
			AMOUNT 5,157,692,740
CODE	LINE ITEM		
CODE 2	LINE ITEM EXPENDITURE		5,157,692,740
CODE 2 21	LINE ITEM EXPENDITURE PERSONNEL COST		5,157,692,740 4,787,809,733
CODE 2 21 2101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY		5,157,692,740 4,787,809,733 4,239,728,665
CODE 2 21 2101 210101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665
CODE 2 21 2101 210101 21010101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852
CODE 2 21 2101 210101 21010101 2102 210201 21020101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		5,157,692,740 4,767,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852
CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215
CODE 2 21 2101 210101 21010101 2102 2102011 21020101 210202 21020201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215 211,986,433
CODE 2 21 2101 210101 21010101 2102 2102011 2102001 21020201 21020202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782
CODE 2 21 2101 210101 21010101 210202 21020101 21020201 21020202 22	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822
CODE 2 21 2101 210101 21010101 2102 2102011 2102001 21020201 21020202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782
CODE 2 21 2101 210101 21010101 210202 21020101 21020201 21020202 22 22 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822
CODE 2 21 2101 210101 21010101 21020101 21020101 21020201 21020202 22 22 2202 220201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822 126,771,822 126,771,822
CODE 2 2 21 2101 210101 2101010 2102 210201 2102020 2102020 22 2202 2202 220201 220201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : TRAINING		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822 126,771,822 126,771,822
CODE 2 2 21 2101 210101 210101 2102 2102001 2102020 2102020 22 220201 220201 220201 220201 220201 220201 220201 220201 220201 220201 220201 2202010 2000 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822 126,771,822 14,325,855 2,566,022 3,079,226
CODE 2 2 21 2101 210101 210201 2102001 2102020 22 220201 22020101 22020101 22020102 22020102 22020102 22020102 22020102 22020103	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822 126,771,822 14,325,855 2,566,022 3,079,226 1,803,668
CODE 2 2 2 2 2 1 2 101 2 10101 2 102 2 10201 2 102010 2 102020 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822 126,771,822 126,771,822 14,325,855 2,566,022 3,079,226 1,803,668 4,105,635
CODE CODE CODE	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 20,309,852 20,309,852 20,309,852 20,309,852 20,309,852 20,309,852 20,309,852 211,986,433 315,784,782 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,823 2,566,022 3,079,226
CODE CODE CODE	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,823 2,566,022 3,079,226 1,803,668 4,105,635 2,771,304 8,519,193 2,360,740 2,258,099
CODE CODE CODE	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT : TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCES UTILITES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 20,309,852 20,309,852 20,309,852 20,309,852 20,309,852 211,986,433 315,784,782 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 2,566,022 3,079,226 1,803,668 4,105,635 2,771,304 8,519,183 2,360,740 2,258,099 1,539,613
CODE CODE CODE CUDE CUD CUD	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES INTERNET ACCESS CHARGES WATER RATES		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822 126,771,822 126,771,822 14,325,855 2,566,022 3,079,226 1,803,668 4,105,635 2,771,304 8,519,193 2,360,740 2,258,099 1,539,613 821,127
CODE 2 2101 210101 210201 210201 21020201 21020201 22020101 22020101 22020102 22020103 22020104 22020105 22020202 22020203 22020203 22020205 22020205 22020205 22020205 22020205	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: THAINING INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822 126,771,822 126,771,822 14,325,855 2,566,022 3,079,226 1,803,668 4,105,635 2,771,304 8,519,193 2,360,740 2,258,099 1,539,613 821,127
CODE 2 2101 210101 210201 21020101 21020201 21020202 22020101 22020102 22020103 22020104 22020105 22020202 22020103 22020104 22020105 22020202 22020203 22020204 22020205 22020206 22020206 22020206 22020206	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATER RATES SEWERAGE CHARGES		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,823 126,771,824 126,771,824 126,771,825 126,771,824 126,774,774 126,774,774 126,774,774 126,774,774 126,774,77
CODE 2 2101 210101 210201 210201 21020201 21020202 22020101 22020102 22020103 22020104 22020105 22020201 22020201 22020103 22020104 22020205 22020203 22020204 22020205 22020206 220203 220203 220203 220203	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822 126,771,822 126,771,822 126,771,822 14,325,855 2,566,022 3,079,226 1,803,668 4,105,635 2,771,304 8,519,193 2,360,740 2,258,099 1,539,613 821,127 1,539,613
CODE 2 2101 210101 210201 21020101 21020201 21020202 22020101 22020102 22020103 22020104 22020105 22020202 22020103 22020104 22020105 22020202 22020203 22020204 22020205 22020206 22020206 22020206 22020206	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATER RATES SEWERAGE CHARGES		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,822 126,771,823 126,771,824 126,771,824 126,771,825 126,771,824 126,774,774 126,774,774 126,774,774 126,774,774 126,774,77
CODE 2 2101 210101 210201 210201 21020101 21020201 21020201 21020101 22020102 22020103 22020104 22020105 22020202 22020203 22020204 22020105 22020203 22020203 22020204 22020205 22020205 22020301 22020302	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NIN REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES INTERNATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		5,157,692,740 4,787,809,733 4,239,728,665 4,239,728,665 548,081,067 20,309,852 20,309,852 20,309,852 527,771,215 211,986,433 315,784,782 126,771,822 126,771,822 126,771,822 126,771,822 14,325,855 2,566,022 3,079,226 1,803,668 4,105,635 2,771,304 8,519,193 2,360,740 2,258,099 1,539,613 821,127 1,539,613 16,833,104 2,668,663 3,079,226

22020305	PRINTING OF NON SECURITY DOCUMENTS	2,976,586
22020305	PRINTING OF NON SECONT POCOMENTS	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 22020501	TRAINING - GENERAL LOCAL TRAINING	5,032,973 2,258,099
22020502	INTERNATIONAL TRAINING	2,230,039
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 220208		821,127 10,520,690
220208	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	3,284,508
22020801	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		513,204
22021006 22021007	POSTAGES & COURIER SERVICES WELFARE PACKAGES	2,566,022 4,413,558
22021007	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		165,000,000
230201		165,000,000
23020101 23020114	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF ROADS	100,000,000
23020114 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

517018014	FEDERAL POLYTECHNIC OKO		
ODE	PROJECT NAME	ТҮРЕ	AMOUNT
OKO006744	PROCUREMENT OF ACCREDITAION EQUIPMENT	NEW	43,111,185
OKO1006746	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	25,000,000
OKO2006747	CONTINUATION OF FOOD TECHNOLOGY LABORATORIES & WORKSHOPS	NEW	40,000,000
OKO2006748	CONTINUATION OF LECTURE THEATRE	NEW	40,000,000
OKO2006750	CONTINUATION OF HOSPITALITY & TOURISM MANAGEMENT COMPLEX	NEW	20,000,000
ОКО3006752	CONTINUATION OF ACCESS ROADS AT ATANI & OKO CAMPUSES	NEW	25,000,000
OKO3006754	CONSTRUCTION OF ROADS	NEW	40,000,000
ОКО4006756	PROVISION OF WIRELESS INTERNET FACILITIES FOR OKO CAMPUSS	NEW	10,000,000
517018015	FEDERAL POLYTECHNIC DAMATURU		
ODE	LINE ITEM		AMOUNT
	EXPENDITURE		1,152,889,867
1	PERSONNEL COST		954,981,898
101	SALARY		848,872,484
10101	SALARIES AND WAGES		848,872,484
1010101	SALARY		848,872,484
102	ALLOWANCES AND SOCIAL CONTRIBUTION		106,109,414
10201	ALLOWANCES		720,000
1020101	NON REGULAR ALLOWANCES		720,000
10202	SOCIAL CONTRIBUTIONS		105,389,414
1020201	NHIS		42,443,624
1020202	CONTRIBUTORY PENSION		62,945,790
2	OTHER RECURRENT COSTS		61,647,650
202	OVERHEAD COST		61,437,605
20201	TRAVEL& TRANSPORT - GENERAL		4,901,062
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		700,152
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,500,758
2020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE		700,152
20202	UTILITIES - GENERAL		1,750,379
2020201	ELECTRICITY CHARGES		1,400,303
2020206	SEWERAGE CHARGES		350,076
20203	MATERIALS & SUPPLIES - GENERAL		5,811,259
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,800,607
2020302	BOOKS		350,076
2020303	NEWSPAPERS		280,061
2020304	MAGAZINES & PERIODICALS		70,015
2020305	PRINTING OF NON SECURITY DOCUMENTS		210,045
2020307	DRUGS & MEDICAL SUPPLIES		700,152
2020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,400,303
20204	MAINTENANCE SERVICES - GENERAL		3,537,608
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,087,078
2020402	MAINTENANCE OF OFFICE FURNITURE		350,076
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,100,455
20206	OTHER SERVICES - GENERAL		21,420,956
2020601	SECURITY SERVICES		12,567,108
2020604	RESIDENTIAL RENT		280,061
2020606	CLEANING & FUMIGATION SERVICES		8,573,787
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,750,379
2020701	FINANCIAL CONSULTING		1,400,303
2020703	LEGAL SERVICES		350,076
2020703	FUEL & LUBRICANTS - GENERAL		11,085,645
20208	MOTOR VEHICLE FUEL COST		1,087,078
2020801	PLANT / GENERATOR FUEL COST		9,998,567
2020803 20209	FINANCIAL CHARGES - GENERAL		9,998,567 1,400,303
20209	INSURANCE PREMIUM		1,400,303
			1,400,303 9,780,013
20210			
2021002			5,159,012
2021003	PUBLICITY & ADVERTISEMENTS		700,152
	POSTAGES & COURIER SERVICES		70,015
2021006 2021009 2021010	SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST		1,400,303

	DISCIPLINE AND APPEALS (SERVICE WIDE)		700
2204	GRANTS AND CONTRIBUTIONS		210
220401	LOCAL GRANTS AND CONTRIBUTIONS		210
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		210
23	CAPITAL EXPENDITURE		136,260
2301	FIXED ASSETS PURCHASED		34,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		34,000
23010105	PURCHASE OF MOTOR VEHICLES		34,000
2302	CONSTRUCTION / PROVISION		50,260
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,260
23020114	CONSTRUCTION / PROVISION OF ROADS		50,260
2303	REHABILITATION / REPAIRS		52,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		52,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		52,000
	TOTAL PERSONNEL		954,981
	TOTAL OVERHEAD		61,64
	TOTAL RECURRENT		1,016,629
	TOTAL CAPITAL		136,26
	TOTAL ALLOCATION		1,152,889
0517018015	FEDERAL POLYTECHNIC DAMATURU		
CODE	PROJECT NAME	ТҮРЕ	AMO
/DMTR005998	PURCHASE OF 4 NOS (1 NO TOYOTA CAMRY @ 10M,AND 4 NOS TOYOTA AVENSUS 2.0L	NEW	34,000
/DMTR1005999	ROAD AND DRAINAGE PHASE II	NEW	50,260
/DMTR2006000	RENOVATION OF GENERAL STUDIES DEPARTMENT	NEW	19,000
/DMTR2006002	RENOVATION OF OLD RECTOR'S DEPARTMENT	NEW	17,000
/DMTR2006004	RENOVATION OF REGISTRY DEPARTMENT	NEW	16,000
0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU		
CODE	LINE ITEM		AMO
2	EXPENDITURE		1,020,217
- 21	PERSONNEL COST		757,834
2101	SALARY		673,60
210101	SALARIES AND WAGES		673,60
21010101	SALARY		673,600
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		84,22
210201	ALLOWANCES		180
21020101	NON REGULAR ALLOWANCES		180
210202	SOCIAL CONTRIBUTIONS		84,047
21020201	NHIS		33,680
21020202	CONTRIBUTORY PENSION		50,36
22	OTHER RECURRENT COSTS		
22 2202	OVERHEAD COST		106,38
			106,38
2202	OVERHEAD COST		106,38 6,80
2202 220201 22020101 22020102	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		106,38 6,80 1,02 2,57
2202 220201 22020101 22020102 22020103	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		106,38 6,80 1,028 2,57 1,042
2202 220201 22020101 22020102	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		106,38 6,80 1,028 2,57 1,042
2202 220201 22020101 22020102 22020103	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		106,38 6,80 1,02 2,57 1,04, 2,05
2202 220201 22020101 22020102 22020103 22020104	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		106,38 6,80 1,02 2,57 1,04 2,05 10
2202 2202010 22020101 22020102 22020103 22020104 22020105 22020105	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE		106,38 6,80 1,02 2,57 1,04 2,05 10 4,01
2202 220201 22020101 22020102 22020103 22020104 22020105	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL		106,38 6,80 1,02 2,57 1,04 2,05 10 10 4,01 1,23
2202 2202010 22020101 22020102 22020103 22020104 22020105 22020202 22020202	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES		106,38 6,80 1,02 2,57 1,04 2,05 10 10 4,01 1,23 2,05
2202 2202010 22020101 22020102 22020103 22020104 22020105 2202020 22020201 22020201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		106,38 6,80 1,02 2,57 1,04 2,05 10 1,23 2,05 51
2202 2202010 22020101 22020102 22020103 22020104 22020105 22020205 22020201 22020201 220202020	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES		106,38 6,80 1,02 2,57 1,04 2,05 10 1,23 2,05 51 1,23
2202 2202010 22020101 22020102 22020103 22020104 22020105 22020201 22020201 22020201 22020202	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES		106,38 6,80 1,02 2,57 1,04 2,05 10 1,23 2,05 51 20 51 20 542
2202 2202010 22020101 22020102 22020103 22020104 22020105 22020205 22020201 22020203 22020203 22020205 22020203	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL		106,38 6,80 1,02 2,57 1,04 2,05 10 4,01 1,23 2,05 51 20 5,42 2,05
2202 2202010 22020101 22020102 22020103 22020104 22020105 22020201 22020201 22020201 22020203 22020203 22020205 22020203	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		106,38 6,80 1,02 2,57 1,04 2,05 10 4,01 1,23 2,05 51 20 51 20 51 20 51 20 51 20 51 20 51 20 51 20 51 51 20 51 51 20 55 51 20 55
2202 2202010 22020101 22020102 22020103 22020104 22020105 2202020 22020201 22020201 22020202 22020203 22020205 220203	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		106,38 6,80 1,02 2,57 1,04 2,05 10 4,01 1,23 2,05 51 200 5,42 2,05 51 200 5,42 2,05
2202 2202010 22020101 22020102 22020103 22020104 22020105 2202020 22020201 22020201 22020202 22020203 22020203 22020301 22020302 22020302	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		106,38 6,80 1,02 2,57 1,04 2,05 10 4,01 1,23 2,05 51 200 542 2,05 51 200 5,42 2,05 51 200 5,42 2,05
2202 220201 22020101 22020102 22020103 22020104 22020105 2202020 22020201 22020201 22020203 22020203 22020203 22020301 22020302 22020302	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		106,383 6,803 1,024 2,574 1,044 2,055 100 4,012 1,234 2,055 515 515 515 515 515 515 515 515 515
2202 22020101 22020102 22020103 22020104 22020105 22020201 22020201 22020202 22020203 22020203 22020301 22020301 22020302 22020303 22020304 22020305	OVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSNIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCEUTIUTIES - GENERALELECTRICITY CHARGESINTERNAT ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTS		106,383 6,803 1,024 2,577 1,044 2,055 100 4,012 1,234 2,055 514 2005 542 2,055 57 2,055 51 2,055 55 51 2,055 55 51 2,055 55 51 2,055 55 51 2,055 55 51 2,055 55 51 2,055 55 51 2,055 55 55 55 55 55 55 55 55 55 55 55 55
2202 2202010 22020102 22020103 22020104 22020105 22020201 22020201 22020203 22020203 22020205 22020301 22020301 22020302 22020303 22020303 22020305 22020306 22020306	OVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSNIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCEUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNATSOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSFRACHING AIDS / INSTRUCTION MATERIALS		107,000 106,383 1,026 1,026 2,571 1,042 2,057 102 4,012 1,234 2,057 512 2,57
2202 22020101 22020102 22020103 22020104 22020105 22020201 22020201 22020203 22020203 22020205 22020301 22020301 22020301 22020302 22020304 22020305 22020306 22020306 22020310 22020310	OVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSNIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCEUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNATSOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTSTEACHING ALD S / INSTRUCTION MATERIALSMAITERANCE SERVICES - GENERAL		106,383 6,803 1,026 2,571 1,042 2,057 102 4,012 1,234 2,057 514 206 5,427 2,057 51 51 51 51 51 51 51 51 51 51
2202 2202010 22020102 22020103 22020104 22020105 22020201 22020201 22020203 22020203 22020205 22020301 22020301 22020302 22020303 22020303 22020305 22020306 22020306	OVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSNIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCEUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNATSOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSFRACHING AIDS / INSTRUCTION MATERIALS		106,383 6,803 1,026 2,571 1,042 2,057 102 4,012 1,234 2,057 51 2,057 51 2,057 51 2,057 51 2,057 51 2,057 51 2,057 51 2,057 51 2,057 51 2,057 51 2,057 51 2,057 51 2,057 51 2,057 51 2,057 51 51 51 51 51 51 51 51 51 51 51 51 51

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		308,624
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,748,870
22020406	OTHER MAINTENANCE SERVICES		72,012
220205			1,865,946
22020501 22020502	LOCAL TRAINING INTERNATIONAL TRAINING		822,998 1,042,948
22020302 220206	OTHER SERVICES - GENERAL		1,042,948 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			1,028,747
22021009			617,248
22021010 22021012	DIRECT TEACHING & LABORATORY COST DISCIPLINE AND APPEALS (SERVICE WIDE)		1,543,121 51,437
22021012	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		617,248
22021014	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
			155,383,027
	TOTAL ALLOCATION		1,020,217,573
0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU		
CODE	PROJECT NAME	ТҮРЕ	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			4,220,941
21020101			4,220,941
210202 21020201	SOCIAL CONTRIBUTIONS NHIS		293,818,977 117,706,900
21020201 21020202			176,112,077
21020202 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			2,065,451
22020307	DRUGS & MEDICAL SUPPLIES		4,130,901
22020308	FIELD & CAMPING MATERIALS SUPPLIES		826,180
220204			16,086,591
22020401 22020403	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,661,162
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		12,392,704 1,032,725
22020404 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	ТҮРЕ	AMOUNT
CODE YKEBBI006646	PROJECT NAME CONSTRUCTION OF DEPARTMENT OF BUILDING	TYPE	AMOUNT 104,237,429
YKEBBI006646 YKEBBI006649	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE	NEW	104,237,429
YKEBBI006646 YKEBBI006649 0517018018	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO	NEW	104,237,429 61,045,088
YKEBBI006646 YKEBBI006649 0517018018 CODE	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM	NEW	104,237,429 61,045,088 AMOUNT
YKEBBI006646 YKEBBI006649 0517018018 CODE 2	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792
YKEBBI006646 YKEBBI006649 0517018018 CODE 2 21	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129
YKEBBI006646 YKEBBI006649 0517018018 CODE 2 21 2101	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673
YKEBBI006646 YKEBBI006649 0517018018 CODE 2 21 2101 210101	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673
YKEBBI006646 YKEBBI006649 0517018018 CODE 2 21 2101 210101 210101	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673
YKEBBI006646 YKEBBI006649 0517018018 CODE 2 21 2101 210101 21010101 2102	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456
YKEBBI006646 YKEBBI006649 0517018018 CODE 2 21 2101 210101 21010101 2102 210201	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673
YKEBBI006646 YKEBBI006649 0517018018 CODE 2 21 2101 210101 21010101 2102 210201 21020101	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890
YKEBBI006646 YKEBBI006649 0517018018 CODE 2 21 2101 210101 21010101 21020101 21020101 210202	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 1,433,291,673 186,499,466 7,872,890 7,872,890 178,626,566
YKEBBI006646 YKEBBI006649 0517018018 CODE 2 21 2101 210101 21010101 2102 2102011 21020101 21020201	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890
YKEBBI006646 YKEBBI006649 0517018018 CODE 2 21 2101 210101 2101010 210201 21020101 21020201 21020201 21020201	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 178,628,566 71,664,584 106,961,982
YKEBBI006646 YKEBBI006649 0517018018 CODE 2 21 2101 210101 21010101 2102 2102011 21020101 21020201	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 178,628,566 71,664,584
YKEBBI006646 YKEBBI006649 0517018018 CODE 2 21 2101 210101 210201 210201 21020201 21020201 21020202 21020202 22	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 178,628,566 71,664,584 106,961,982 63,753,145
YKEBBI006646 YKEBBI006649 O517018018 CODE 2 21 21011 210101 210201 210201 21020201 21020201 21020202 22 22 2202	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 7,872,890 178,628,566 71,664,584 106,961,982 63,753,145 63,753,145
YKEBBI006646 YKEBBI006649 O517018018 CODE 2 21 21011 210101 210201 2102011 21020201 21020201 21020201 21020202 22 22 2202	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 7,872,890 178,626,566 71,664,584 106,961,982 63,753,145 63,753,145 6,219,819
YKEBBI006646 YKEBBI006649 O517018018 CODE 2 21 210101 210101 210201 21020101 21020201 21020201 21020202 22 2202 2202 220201 22020102	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : OTHERS	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 7,872,890 7,872,890 178,626,566 71,664,584 106,961,982 63,753,145 63,753,145 63,753,145
YKEBBI006646 YKEBBI006649 O517018018 CODE 2 21 2101 210101 210201 21020101 21020201 21020201 21020201 21020202 22 2202 220201 22020102 220202	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 7,872,890 7,872,890 178,628,566 71,664,584 106,961,982 63,753,145 63,753,145 63,753,145 6,219,819 6,219,819 6,219,819
YKEBBI006646 YKEBBI006649 O517018018 CODE 2 21 2101 210101 210201 2102010 2102020 2102020 21020202 22 2202 2202 220201 22020102 220202	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 178,625,566 71,664,584 106,961,982 63,753,145 63,753,145 6,219,819 6,219,819 5,908,827 4,664,863
<pre>YKEBBI006646 YKEBBI006649 O517018018 CODE 2 21 2101 210101 2102 2102011 21020201 21020201 21020201 21020202 22 220201 220201 220201 220201 2202021 2202021 22020201</pre>	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 6,219,819 6,219,819 6,219,819 5,908,827 4,664,863 777,477
<pre>YKEBBI006646 YKEBBI006649 UKEBBI006649 D5117018018 CODE 2 101 2101 2101 2101 2101 210201 21020101 21020201 21020201 22 2202 2202 220201 22020102 22020201 22020201 22020202</pre>	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 7,872,890 178,626,566 71,664,584 106.961,982 63,753,145 63,753,145 63,753,145 6,219,819 6,219,819 6,219,819 5,908,827 4,664,863 777,477 466,487
<pre>YKEBBI006646</pre> YKEBBI006649 OJS17018018 CODE 2 10 2101 2101 210101 21020 21020101 21020201 21020201 21020201 220201 22020102 220201 22020201 22020205 220203	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 7,872,890 7,872,890 63,753,145 77,77,77 77,477
<pre>YKEBBI006646</pre> YKEBBI006649 OfS17018018 CODE 2 21 2101 2101 210101 210201 2102011 21020201 2102002 22 220201 220201 2202010 2202010 2202020 2202020 2202020 2202020 2202020 2202020 220203 220203	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL TEACHING AIDS / INSTRUCTION MATERIALS	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 6,3753,145 63,753,145 74,777,777,177 74,775 74,775 74,775 74,775 74,775 74,775 74,777 74,777 74,777 74,777 74,777 74,775 74,7557 74,7557 74,7557777777777
<pre>YKEBBI006646</pre> YKEBBI006649 OfS17018018 CODE 2 21 2101 2101 210101 2102 2102011 21020201 21020201 21020201 2202010 2202010 2202010 2202010 22020201 2202020202 2202020202 22020202020202 2202020202020202020202020 2000000	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 6,219,819 6,219,819 6,219,819 6,219,819 5,908,827 4,664,863 777,477 466,487 1,554,955 1,554,955
YKEBBI006646 YKEBBI006649 O517018018 CODE 2 2101 210101 210201 21020201 21020201 21020201 220201 220201 220201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020202 22020310 220204 22020401	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 6,961,982 63,753,145 74,555 74,555 74,555 74,555
YKEBBI006646 YKEBBI006649 O517018018 CODE 2 2101 210101 210201 21020201 21020201 21020201 220201 220201 220201 220201 22020201 220201 220201 22020310 22020401 22020401 22020401	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 1,433,291,673 186,499,456 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 6,99,456 6,1982 63,753,145 6,219,819 6,219,819 6,219,819 5,908,827 4,664,863 777,477 466,487 1,554,955 1,554,955
YKEBBI006646 YKEBBI006649 O517018018 CODE 2 2101 210101 210201 21020201 21020202 22 220201 220201 220201 220201 22020202 220201 220201 22020201 22020201 22020201 22020201 22020201 22020202 22020201 22020201 22020202 22020202 22020203 22020401 22020401 22020402 22020403	CONSTRUCTION OF DEPARTMENT OF BUILDING CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE FEDERAL POLYTECHNIC ILARO ILINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	NEW	104,237,429 61,045,088 AMOUNT 1,848,826,792 1,619,791,129 1,433,291,673 1,433,291,673 1,433,291,673 1,433,291,673 1,66,499,456 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 7,872,890 6,219,819 6,219,819 6,219,819 6,219,819 5,908,827 4,664,863 777,477 466,487 1,554,955 1,554,955

22020406	OTHER MAINTENANCE SERVICES		1,554,955
220206			26,745,221
22020601 22020605	SECURITY SERVICES SECURITY VOTE (INCLUDING OPERATIONS)		15,549,548 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 23010124	PURCHASE OF VANS PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		15,000,000 30,282,517
23010124	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	ТҮРЕ	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
2 21	EXPENDITURE PERSONNEL COST		4,100,211,828 3,649,770,385
2	EXPENDITURE		4,100,211,828 3,649,770,385 3,221,364,069
2 21 2101	EXPENDITURE PERSONNEL COST SALARY		4,100,211,828 3,649,770,385
2 21 2101 210101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069
2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069
2 21 2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316
2 21 2101 210101 21010101 2102 210201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480
2 21 2101 210101 21010101 2102 210201 21020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480
2 21 2101 210101 21010101 2102 210201 21020101 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480 401,215,836 161,068,203 240,147,632
2 21 2101 210101 2101010 2102 21020101 21020201 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480 401,215,836 161,068,203 240,147,632 191,556,6888
2 21 2101 210101 2101010 2102 21020101 21020201 21020201 21020202 22 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688
2 21 2101 210101 2101010 2102 21020101 21020201 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 14,950,214
2 21 2101 210101 2101010 2102 21020101 21020201 21020202 22 2202 220201 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 14,950,214 9,142,889
2 21 2101 210101 21010101 2102 210201 21020101 2102020 21020202 22 2202 220201 22020101 22020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 14,960,214 9,142,889 4,571,445
2 21 2101 210101 210201 21020101 21020201 21020202 22 220201 22020101 22020101 22020102 22020103	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 14,950,214 9,142,889 4,571,445 1,235,880
2 21 2101 210101 21010101 2102 210201 21020101 2102020 21020202 22 2202 220201 22020101 22020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 14,960,214 9,142,889 4,571,445
2 21 2101 210101 210201 21020101 21020101 21020201 21020202 22 2202 220201 22020101 22020102 22020103 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 19,1556,688 14,950,214 9,142,889 4,571,445 1,235,880 8,228,599
2 21 2101 210101 210201 21020101 21020101 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT = TRAVEL & TRANSPORT: TRAINING LOCAL T		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 19,1556,688 19,1556,688 14,950,214 9,142,889 4,571,445
2 21 2101 210101 210201 21020101 21020201 21020201 21020202 22 2202 2202 22020101 22020102 22020103 22020201 22020201 22020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: THENS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 19,1556,688 14,950,214 9,142,889 4,571,445 1,235,880 8,228,599 4,571,445
2 21 2101 210101 210201 21020101 21020201 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020201 22020201 22020201 22020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 19,556,688 14,950,214 9,142,889 4,571,445 1,235,880 8,228,599 4,571,445
2 21 2101 210101 210201 210201 21020201 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020203 22020203 22020203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL		4,100,211,628 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 19,1556,688 19,1556,688 14,960,214 9,142,889 4,571,445 1,235,880 8,228,559 4,571,445
2 21 2101 210101 210201 210201 21020201 21020201 21020202 22 220201 22020101 22020102 22020103 22020203 22020201 22020203 22020203 22020301 22020301 22020302 22020302	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING DUTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS <		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 14,950,214 9,142,889 4,571,445 1,235,880 8,228,599 4,571,445 1,828,577 1,828,577 1,828,577
2 21 2101 210101 210201 210201 2102020 2102020 2102020 220201 2202010 2202010 22020103 2202020 22020203 22020203 22020301 22020301 22020302 22020303 22020303 22020303 22020303 22020304	EXPENDITUREPERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGDITILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESMATERNET ACCESS CHARGESMATERNET ACCESS CHARGESNEWSPAPERSMAGAZINES & PERIODICALS		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 191,556,688 194,556,688 14,950,214 9,142,889 4,571,445 1,235,880 8,228,599 4,571,445 1,828,577 1,828,577 1,828,577
2 21 2101 210101 210201 210201 21020201 21020202 22 2202 220201 22020101 22020101 22020102 22020103 22020203 22020203 22020203 22020301 22020302 22020303 22020304 22020304 22020305	EXPENDITUREPERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGCONTRIBUTORY CHARGESTELEPHONE CHARGESINTERNATIONAL TRAVEL & TRANSPORT: TRAININGOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTS		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 191,556,688 14,950,214 9,142,889 4,571,445 1,235,880 8,228,599 4,571,445 1,828,577 1,828,577 1,828,577 1,828,577
2 21 2101 210101 210201 21020101 21020201 21020201 21020202 22 2202 2202 22020101 22020103 22020103 22020201 22020203 22020203 22020301 22020301 22020304 22020305 22020307	EXPENDITUREPERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGDOTHER RECURRENT COSTSOTHER REALELECTRICITY CHARGESINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIES		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 191,556,688 19,1556,77 19,200,062 19,577 19,200,062
2 21 2101 210101 210201 21020101 21020201 21020201 21020202 22 2202 2202 22020101 22020102 22020103 22020201 22020201 22020203 22020203 22020301 22020301 22020302 22020305 22020307 22020307 22020307	EXPENDITUREPERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGUTILITES - GENERALELECTRICITY CHARGESINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESUNIFORMS & OTHER CLOTHING		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 19,1556,688 19,1556,688 19,1556,688 19,1556,688 19,1556,688 19,256,71,445 1,235,880 8,228,599 4,571,445 1,828,577 1,828,577 1,828,577 1,828,577 1,828,577 1,828,577
2 21 2101 210101 210201 21020101 21020201 21020202 22 2202 22020101 22020101 22020102 22020102 22020201 22020202 22020203 22020203 22020203 22020301 22020301 22020302 22020304 22020307 22020309 22020309 22020309	EXPENDITUREPERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNATIONE CHARGESMAGAZINES & DEPUIES - GOMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESUNIFORMS & OTHER CLOTHINGTEACHING ALDS / INSTRUCTION MATERIALS		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 191,556,688 191,556,688 19,556,688 19,556,688 14,950,214 9,142,889 4,571,445 1,235,880 8,228,539 4,571,445 1,828,577 1,828,577 1,828,577 1,828,577 1,828,577 1,828,577
2 21 2101 210101 210201 21020101 21020201 21020201 21020202 22 2202 2202 22020101 22020102 22020103 22020201 22020201 22020203 22020203 22020301 22020301 22020302 22020305 22020307 22020307 22020307	EXPENDITUREPERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGUTILITES - GENERALELECTRICITY CHARGESINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESUNIFORMS & OTHER CLOTHING		4,100,211,828 3,649,770,385 3,221,364,069 3,221,364,069 3,221,364,069 428,406,316 27,190,480 401,215,836 161,068,203 240,147,632 191,556,688 191,556,688 191,556,688 19,1556,688 19,1556,688 19,1556,688 19,1556,688 19,255,71 4,571,445 1,235,880 8,228,599 4,571,445 1,828,577 1,828,577 1,828,577 1,828,577 1,828,577 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 220205	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		4,571,444 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 22021007	POSTAGES & COURIER SERVICES WELFARE PACKAGES		2,742,867
22021007	SPORTING ACTIVITIES		4,571,444 4,571,444
22021009	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 23020118	CONSTRUCTION / PROVISION OF ROADS CONSTRUCTION / PROVISION OF INFRASTRUCTURE		18,292,057 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		258,884,755 4,100,211,828
0517018019	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY		4,100,211,828
CODE	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME	туре	4,100,211,828 AMOUNT
СОДЕ УУАВАОО6779	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE	NEW	4,100,211,828 AMOUNT 40,000,000
CODE YYABA006779 YYABA1006781	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING	NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698
CODE YYABA006779 YYABA1006781 YYABA3006784	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II)	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM	NEW NEW NEW	4,100,211,828
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM EXPENDITURE	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,753
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 21	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,753 465,482,777
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 21 2101	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,763 465,482,777 407,163,119
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 21 2101 21011	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EEGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW	4,100,211,828
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 21 2101 21010 210101	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EEGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,763 465,482,777 407,163,119 407,163,119
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 21 2101 2101011 21010101 2102 210201 21020101	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,753 465,482,777 407,163,119 407,163,119 407,163,119 58,319,658 7,921,375 7,921,375
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALNOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,753 465,482,777 407,163,119 407,163,119 407,163,119 58,319,658 7,921,375 7,921,375 50,398,283
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 21 2101 2101 210101 2102 210201 210202 21020201	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF PEP CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALIOWANCES AND SOCIAL CONTRIBUTION ALIOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,753 465,482,777 407,163,119 407,163,119 407,163,119 58,319,658 7,921,375 7,921,375 50,398,283 20,358,156
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 21 2101 210101 210101 210201 210201 210201 21020201 21020201 21020202	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALIOWANCES AND SOCIAL CONTRIBUTION ALIOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,753 465,482,777 407,163,119 407,163,119 407,163,119 407,163,119 58,319,658 7,921,375 50,398,283 20,358,156 30,040,127
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 21 2101 2101 210101 2102 210201 210202 21020201	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF PEP CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALIOWANCES AND SOCIAL CONTRIBUTION ALIOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,753 465,482,777 407,163,119 407,163,119 407,163,119 407,163,119 58,319,658 7,921,375 7,921,375 50,398,283 20,358,156
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 21 2101 210101 210101 21020 210201 21020101 21020201 21020201 21020201 21020202 22	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES MON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,763 485,482,777 407,163,119 407,163,119 407,163,119 407,163,119 58,319,658 7,921,375 50,398,283 20,358,156 30,040,127 171,095,736
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 21 2101 210101 210201 210201 210201 2102021 21020202 22 22022	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OYERHEAD COST	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,763 485,482,777 407,163,119 407,163,119 407,163,119 407,163,119 58,319,658 7,921,375 50,398,283 20,358,156 30,040,127 171,095,736 171,095,736
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 210 210101 210101 210201 210201 21020201 21020201 21020202 22 2202 2202	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TARVEL& TRANSPORT - GENERAL	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,763 465,482,777 407,163,119 407,163,119 407,163,119 58,319,658 7,921,375 50,398,283 20,358,156 30,040,127 171,095,736 171,095,736 20,277,690
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 10 210101 21020 210201 210201 2102021 2102021 21020202 22 2202 2202 220201 220201 220201	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EEGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,763 465,482,777 407,163,119 407,163,119 58,319,658 7,921,375 7,921,375 7,921,375 50,398,283 20,358,156 30,040,127 171,095,736 171,095,736 171,095,736
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 O517018020 CODE 2 2101 210101 210201 21020101 21020201 21020202 22 220201 22020102 22020103 22020104	TOTAL ALLOCATIONYABA COLLEGE OF TECHNOLOGYPROJECT NAMEFURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRECOMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDINGUPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRECOMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II)REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEXFEDERAL POLYTECHNIC BALILINE ITEMEXPENDITUREPERSONNEL COSTSALARYSALARYALLOWANCESSOCIAL CONTRIBUTIONSNINSCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 789,914,763 465,482,777 407,163,119 407,163,119 407,163,119 407,163,119 58,319,658 7,921,375 7,921,375 7,921,375 50,398,283 20,358,156 30,040,127 171,095,736 171,095,736 20,277,690 7,019,297 3,922,549 3,348,797 5,987,048
CODE YYABA006779 YYABA1006781 YYABA3006784 YYABA4006960 YYABA6006964 D517018020 CODE 2 210 210101 210201 21020101 21020201 21020202 22 220201 220201 22020101 22020101 22020101 22020101 22020101 22020101 22020101 22020101 22020101	TOTAL ALLOCATION YABA COLLEGE OF TECHNOLOGY PROJECT NAME FURNISHING OF REGISTRY/BURSARY BUILDING & LECTURE THEATRE COMPLETION OF CONSTRUCTION OF REGISTRY/BURSARY BUILDING UPGRADING OF COLLEGE MEDICAL CENTRE TO A MORDERN 2 STOREY MEDICAL CENTRE COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD (PHASE II) REFURBISHMENT & REPAIRS OF ART & DESIGN BUILDING COMPLEX FEDERAL POLYTECHNIC BALI INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW	4,100,211,828 AMOUNT 40,000,000 50,592,698 70,000,000 18,292,057 40,000,000 AMOUNT 788,914,763 465,482,777 407,163,119 407,163,119 407,163,119 407,163,119 58,319,658 7,921,375 7,921,375 50,398,283 20,358,156 30,040,127 171,095,736 171,095,736 171,095,736 171,095,736 171,095,736 171,095,736 171,095,736

020203	INTERNET ACCESS CHARGES		2,580,624
0203	MATERIALS & SUPPLIES - GENERAL		47,225,420
020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		12,386,995
020302	BOOKS		3,096,749
020303	NEWSPAPERS		722,575
020304	MAGAZINES & PERIODICALS		309,675
020305	PRINTING OF NON SECURITY DOCUMENTS		4,128,998
020306	PRINTING OF SECURITY DOCUMENTS		3,096,749
020307	DRUGS & MEDICAL SUPPLIES		9,806,371
020309	UNIFORMS & OTHER CLOTHING		1,032,250
020310	TEACHING AIDS / INSTRUCTION MATERIALS		12,386,995
020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		258,062
0204	MAINTENANCE SERVICES - GENERAL		14,554,720
020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,780,598
020402	MAINTENANCE OF OFFICE FURNITURE		1,032,250
020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,096,749
020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,580,624
020405	MAINTENANCE OF PLANTS/GENERATORS		1,858,049
020406	OTHER MAINTENANCE SERVICES		206,450
0205	TRAINING - GENERAL		9,813,551
020501	LOCAL TRAINING		4,232,223
020502	INTERNATIONAL TRAINING		5,581,328
0206	OTHER SERVICES - GENERAL		8,257,997
020601	SECURITY SERVICES		3,096,749
020605	SECURITY VOTE (INCLUDING OPERATIONS)		516,125
020606	CLEANING & FUMIGATION SERVICES		4,645,123
0207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,238,700
020708	BUDGET PREPARATION		1,238,700
0208	FUEL & LUBRICANTS - GENERAL		21,602,868
020801	MOTOR VEHICLE FUEL COST		4,645,123
020803	PLANT / GENERATOR FUEL COST		16,515,994
020806	COOKING GAS/FUEL COST		441,751
)209	FINANCIAL CHARGES - GENERAL		2,580,624
020902	INSURANCE PREMIUM		2,580,624
0210	MISCELLANEOUS		42,447,417
021001	REFRESHMENT & MEALS		516,125
021001	HONORARIUM & SITTING ALLOWANCE		12,386,995
021002	PUBLICITY & ADVERTISEMENTS		2,580,624
021003	MEDICAL EXPENSES		3,841,282
021004	POSTAGES & COURIER SERVICES		154,837
021000	WELFARE PACKAGES		516,125
021007	SUBSCRIPTION TO PROFESSIONAL BODIES		258,062
	SPORTING ACTIVITIES		
)21009)21010	DIRECT TEACHING & LABORATORY COST		2,580,624
)21010)21032	DIRECT TEACHING & LABORATORY COST		2,064,499
J21032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		2,064,499 152,336,23 9
01	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		
			87,336,239
0 101 010124	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		87,336,239 71,036,239
010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		
			16,300,000 65,000,000
)2	CONSTRUCTION / PROVISION		
201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		65,000,000
20114	CONSTRUCTION / PROVISION OF ROADS		45,000,000
20118			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
17018020	FEDERAL POLYTECHNIC BALI		
DE	PROJECT NAME	ТҮРЕ	AMOUNT
ALI005806	PROCUREMENT OF EQUIPMENT AND LABORATORY FURNITURE(E;LECTRICAL/ELECTRONICS	NEW	71,036,239
		NEW	
ALI1008906	PROCUREMENT OF AGRIC EQUIPMENT & MACHINES	INEVV	16,300,000

BALI4008907	FENCING OF POLYTECHNIC LAND	NEW	20,000,000
0517018021	FEDERAL POLYTECHNIC EKOWE		
ODE	LINE ITEM		AMOUNT
<u>!</u>	EXPENDITURE		1,307,922,483
21	PERSONNEL COST		1,035,284,345
2101	SALARY		903,966,922
210101	SALARIES AND WAGES		903,966,922
1010101	SALARY		903,966,922
102	ALLOWANCES AND SOCIAL CONTRIBUTION		131,317,42
10201	ALLOWANCES		19,109,88
1020101	NON REGULAR ALLOWANCES		19,109,883
210202	SOCIAL CONTRIBUTIONS		112,207,54
21020201			45,198,34
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		67,009,194 172,678,22 4
2202	OVERHEAD COST		172,678,22
20201	TRAVEL& TRANSPORT - GENERAL		49,980,14
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		20,661,770
2020101	LOCAL TRAVEL & TRANSPORT: OTHERS		20,661,770
2020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		3,491,165
2020103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,165,442
20202	UTILITIES - GENERAL		10,330,88
2020201	ELECTRICITY CHARGES		10,330,885
20203	MATERIALS & SUPPLIES - GENERAL		47,522,070
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		41,323,539
2020303	NEWSPAPERS		1,033,088
2020306	PRINTING OF SECURITY DOCUMENTS		5,165,442
20204	MAINTENANCE SERVICES - GENERAL		5,165,442
2020402	MAINTENANCE OF OFFICE FURNITURE		5,165,442
20206	OTHER SERVICES - GENERAL		30,992,65
2020601	SECURITY SERVICES		30,992,654
20210	MISCELLANEOUS		28,687,02
2021002	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
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		79,959,914
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		21,674,278
23020110			20,000,000
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL		38,285,636 1,035,284,34 5
	TOTAL PERSONNEL		1,035,284,340
	TOTAL OVERHEAD		1,207,962,56
	TOTAL CAPITAL		99,959,91
	TOTAL ALLOCATION		1,307,922,48
517018021	FEDERAL POLYTECHNIC EKOWE		
ODE	PROJECT NAME	ТҮРЕ	AMOUN
EKOWE006247 EKOWE1006250	FURNISHING OF GUEST LODGE CONSTRUCTION OF DOUBLE SECURITY GATES	NEW	20,000,000 21,674,278
EKOWE1006250 EKOWE2006253	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	21,674,270
EKOWE2006255 EKOWE3006260	FURNISHING OF RECTORS LODGE	NEW	38,285,63
1517018022	FEDERAL POLYTECHNIC BONNY	INL VV	30,203,030
ODE			AMOUN
	EXPENDITURE		610,896,762
1	PERSONNEL COST		110,896,76
101	SALARY		98,478,830
10101	SALARIES AND WAGES		98,478,830
1010101			98,478,830
102	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		12,417,932 300,000
210201			29.83.000

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 22020104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,204,222 890,869
22020104	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,781,737
22020103	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 22020306	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	8,908,686
22020300	DRUGS & MEDICAL SUPPLIES	4,454,343 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 220205	MAINTENANCE OF SEA BOATS	890,869
220205	TRAINING - GENERAL INTERNATIONAL TRAINING	1,204,222 1,204,222
22020502	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 22020708	SURVEYING SERVICES BUDGET PREPARATION	2,672,606 4,454,343
22020708 220208	FUEL & LUBRICANTS - GENERAL	4,454,545
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 22021006	MEDICAL EXPENSES POSTAGES & COURIER SERVICES	4,454,343 890,869
22021006	VELFARE PACKAGES	1,781,737
22021007	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			4,454,343
23 2302	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION		301,155,031 301,155,031
2302	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		301,155,031
23020101	CONSTRUCTION / PROVISION OF FILE 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	ТҮРЕ	AMOUNT
PBONNY01008959	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	150,000,001
PBONNY01008960	CONSTRUCTION OF ENGENEERING 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			112,992,689
22			59,406,504
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		59,406,504 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 22020307			763,974
			763,974
22020308 22020309	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING		530,332 1,253,001
22020309	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			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 32 425 813
220210 22021001	MISCELLANEOUS REFRESHMENT & MEALS		32,425,813 1,321,802
22021001	REFRESHMENT & MEALS		1,321,802
22021002	PUBLICITY & ADVERTISEMENTS		190,994
22021005	POSTAGES & COURIER SERVICES		1,253,001

22021007	WELFARE PACKAGES		1,703,7
22021009	SPORTING ACTIVITIES		1,643,8
22021010	DIRECT TEACHING & LABORATORY COST		25,754,5
23	CAPITAL EXPENDITURE		172,167,0
2302			133,967,0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		133,967,0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		82,967,0
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		30,000,0
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		9,000,0
23020114	CONSTRUCTION / PROVISION OF ROADS		12,000,0 38,200,0
2303 230301	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		38,200,0
230301	REHABILITATION / REPAIRS OF FILED ASSETS - GENERAL		38,200,0
23030101	TOTAL PERSONNEL		1,694,890,3
	TOTAL OVERHEAD		59,406,
	TOTAL RECURRENT		1,754,296,
	TOTAL CAPITAL		172,167,
	TOTAL ALLOCATION		1,926,463,0
0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA		
CODE	PROJECT NAME	ТҮРЕ	AMOU
FCEA1004786	NEW ADMIN & PROVOST OFFICE COMPLEX	NEW	65,000,0
FCEA1004786	SCHOOL OF ARTS & SOCIAL SCIENCE	NEW	5,000,0
FCEA1004790	SCIENCE AND MATH EDUCATION	NEW	10,219,4
FCEA2004806	CONSTRUCTION OF MARTERNITY CENTRE	NEW	30,000,0
FCEA3004843	LIBRARY READING ROOM	NEW	9,000,0
FCEA4004948	CONSTRUCTION OF NEW ROADS AND PARKS	NEW	12,000,0
FCEA5004962	Rehabilitation of Students Hostel	NEW	18,200,0
FCEA6004975	REHABILITATION OF STUDENTS HOSTEL	NEW	20,000,0
0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA		
CODE	LINE ITEM		AMOU
2	EXPENDITURE		1,727,339,
21	PERSONNEL COST		1,474,686,7
2101	SALARY		1,305,917,
210101	SALARIES AND WAGES		1,305,917,
21010101	SALARY		1,305,917,
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		168,769,6
210201	ALLOWANCES		6,473,
21020101	NON REGULAR ALLOWANCES		6,473,
210202	SOCIAL CONTRIBUTIONS		162,295,
21020201	NHIS		65,295,
21020202	CONTRIBUTORY PENSION		96,999,
22	OTHER RECURRENT COSTS		59,620,
2202	OVERHEAD COST		59,620,
220201	TRAVEL& TRANSPORT - GENERAL		11,179,
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,179,
220202	UTILITIES - GENERAL		7,825,
22020201	ELECTRICITY CHARGES		5,589,
22020205	WATER RATES		1,117,
22020206	SEWERAGE CHARGES		1,117,
220203	MATERIALS & SUPPLIES - GENERAL		9,310,
22020302	BOOKS		5,956,
22020310			3,353,
220204			17,887, 11,179,
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		2,235,
22020402	MAINTENANCE OF OFFICE FORMTOKE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,235,
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,235,
22020404	FUEL & LUBRICANTS - GENERAL		13,415
220208			13 415
22020404 220208 22020803 23	PLANT / GENERATOR FUEL COST		
220208 22020803 23	PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE		193,032,3
220208 22020803 23 2301	PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		193,032,3 30,000,0
220208 22020803 23	PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE		13,415,5 193,032,5 30,000,6 30,000,0 10,000,0

2302			68,000,000
230201			68,000,000
23020107 23020114	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS CONSTRUCTION / PROVISION OF ROADS		20,000,000 28,000,000
23020114	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
			193,032,331
0543040000			1,727,339,259
0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCE AKOKA1005143	PROJECT VEHICLES (2)	NEW	10,000,000
FCE AKOKA2005147		NEW	20,000,000
FCE AKOKA3005153 FCE AKOKA4005157	CONSTRUCTION OF CLASSROOMS AND OFFICES EXTENSION OF CAMPUS ROAD NETWORK	NEW	20,000,000
FCE AKOKA4005157	PROVISIION OF CAMPUS KOAD NETWORK	NEW	28,000,000 20,000,000
FCE AKOKA6005168	REHABILITATION OF BUILDINGS - OFFICE COMPLEX	NEW	10,000,000
FCE AKOKA7005175	REHABILITATION OF ACADEMICS TOFFICE COMPLEX	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		1,922,854,701 1,645,502,480
21 2101	PERSONNEL COST SALARY		
			1,645,502,480 1,466,818,612 1,466,818,612
2101 210101 21010101	SALARY SALARIES AND WAGES SALARY		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612
2101 210101 21010101 2102	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868
2101 210101 21010101 2102 210201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444
2101 210101 21010101 2102 210201 21020101	SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		1,645,502,480 1,486,818,612 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 8,596,444
2101 210101 21010101 2102 210201 21020101 210202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 8,596,444 170,087,424
2101 2101010 2102 2102 2102010 21020101 21020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		1,645,502,450 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 8,596,444 170,087,424 68,340,931
2101 210101 21010101 2102 210201 21020101 210202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		1,645,502,450 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 170,087,424 68,340,931 101,746,493
2101 2101010 2102 210201 21020101 2102020 21020201 21020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		1,645,502,450 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 8,596,444 170,087,424 68,340,931
2101 2101010 2102 210201 21020101 21020201 21020202 22	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552
2101 2101010 2102 2102010 21020101 21020201 21020202 22 22	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,542,552
2101 2101010 2102 2102010 2102010 2102020 21020202 22 22 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,542,552 20,156,261
2101 21010101 2102 21020101 21020101 21020201 21020202 22 2202 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,542,552 20,156,261 5,483,400
2101 210101 210201 21020101 21020101 2102020 21020201 21020202 22 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,542,552 20,156,261 5,483,400 5,483,400
2101 210101 210201 21020101 21020101 2102020 21020202 2202010 2202010 22020101 22020103	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,688 8,596,444 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,542,552 82,542,552 82,542,552 5,483,400 5,483,400 3,706,062
2101 2101010 21020 2102010 2102020 21020202 2202020 2202010 22020101 22020103 22020104 22020104	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL ELECTRICITY CHARGES		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,542,552 82,542,552 20,156,261 5,483,400 3,706,062 5,483,400 7,128,419 5,483,400
2101 2101010 210201 2102010 2102020 2102020 21020202 2202010 2202010 22020103 22020103 22020104 22020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: THENS INTERNATIONAL TRAVEL & TRANSPORT: THENSINING LINTERNATIONAL TRAVEL & TRANSPORT: THENSINING LINTERNATIONAL TRAVEL & TRANSPORT: THENSINING INTERNATIONAL TRAVEL & THENSINING INTERNATI		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,542,552 82,542,552 20,156,261 5,483,400 5,483,400 7,128,419 5,483,400
2101 2101010 2102010 2102010 2102020 21020202 2202020 2202010 22020102 22020103 22020104 22020104 22020201 22020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING LICTRIDUTONAL TRAVEL & TRANSPORT: TRAINING ELECTRICITY CHARGES INTERNAT ACCESS CHARGES WATER RATES		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,642,552 20,156,261 5,483,400 5,483,400 7,128,419 5,483,400
 2101 21010101 210201 21020101 21020201 21020202 22020101 22020102 22020103 22020104 22020201 22020205 22020205 220203 220203 22020205 220203 220203 220203 22020205 220203 220204 2204 2	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING ILECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,542,552 82,542,552 20,156,261 5,483,400 3,706,062 5,483,400 1,096,680 5,483,400
 2101 21010101 210201 21020101 21020201 21020202 22020101 22020102 22020103 22020104 22020104 22020201 22020201<	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: THENSING INTERNATIONAL TRAVEL & TRAVEL & THENSING IN		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,542,552 20,156,261 5,483,400 3,706,062 5,483,400 1,096,680 5,483,400
 2101 21010101 210201 21020101 21020201 21020202 22020101 22020101 22020103 22020104 22020104 22020201 22020201<	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT & TON TRAVEL & TON TRAVEL & TON TRAVEL & TON TRAV		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,542,552 20,156,261 5,483,400 5,483,400 1,096,680 548,340 15,688,006 5,483,400
 2101 21010101 210201 21020101 21020201 21020202 22020101 22020102 22020103 22020104 22020304 22020304 22020304 	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LINTERNATIONAL TRAVEL & TRANSPORT: THENS INTERNATIONAL TRAVEL & TRANSPORT I THEN		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 1,466,818,612 178,683,688 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,542,552 20,156,261 5,483,400 5,483,400 1,096,680 5,483,400
 2101 21010101 210201 21020101 21020201 21020202 22020101 22020101 22020103 22020104 22020104 22020201 22020201<	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT & TON TRAVEL & TON TRAVEL & TON TRAVEL & TON TRAV		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,868 8,596,444 3,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,542,552 20,156,261 5,483,400 5,483,400 7,128,419 5,483,400 1,096,680 5,483,400 15,688,006 5,483,400
 2101 21010101 210201 21020201 21020202 22020101 22020101 22020102 22020103 22020104 22020205 22020205 22020301 22020301 22020301 22020304 	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHER		1,645,502,490 1,466,818,612 1,466,818,612 1,466,818,612 178,683,688 8,596,444 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,552 8
 2101 21010101 21020101 21020201 21020202 21020202 22020101 22020101 22020102 22020103 22020104 22020205 22020205 22020301 22020301 22020304 22020304 22020305 22020305 22020304 22020305 22020305 22020304 22020305 2202030	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATI		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,688 8,596,444 8,596,444 170,067,424 68,340,931 101,746,493 82,542,552 82,542,552 82,542,552 82,542,552 82,542,652 10,156,261 5,483,400 3,706,062 5,483,400 1,096,680 5,483,400 1,096,680 5,483,400 1,096,680 5,483,400 3,29,004 5,483,400
 2101 21010101 210201 21020101 21020201 21020202 22020101 22020101 22020102 22020103 22020104 22020205 22020205 22020301 22020301 22020304 22020306 	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIO		1,645,502,480 1,466,818,612 1,466,818,612 1,466,818,612 178,683,688 8,596,444 8,596,444 170,087,424 68,340,931 101,746,493 82,542,552 82,552 82,552 82,552 82,552 82,552 82,552 82,552 82,552 82,552 82,552 82,552 82,552 82,552 82,552 82,552 82,552 82,552

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 3,290,040
22020803 220209	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL		3,290,040 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		
031/019003			
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CODE	PROJECT NAME		
	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK	NEW	AMOUNT 153,032,331 20,000,000
CODE FCE ASABA1006513	PROJECT NAME		153,032,331
CODE FCE ASABA1006513 FCE ASABA2006519	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING)	NEW	153,032,331 20,000,000
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 0517019004	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI	NEW	153,032,331 20,000,000 21,777,338
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 0517019004 CODE	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM	NEW	153,032,331 20,000,000 21,777,338 AMOUNT
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 OD517019004 CODE 2	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,688,599,929
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 O517019004 CODE 2 21	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 0517019004 CODE 2 21 2101	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 D517019004 CODE 2 2101 21001	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,243,731,838
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 0517019004 CODE 2 21 2101	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 D517019004 CODE 21 2101 210101 210101	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,243,731,838 1,243,731,838
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 D517019004 CODE 21 2101 210101 210101 21021	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 D517019004 CODE 21 2101 21010101 21010101 2102	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,77,776,326 22,837,793
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 D517019004 CODE 2 2101 210101 210101 2102 2102101 2102 21021	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,7716,326 22,837,793
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 D517019004 CODE 2 2101 210101 2102 210101 210201 210201	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 22,837,793 22,837,793 154,938,533
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 D517019004 D517019004 CODE 21 2101 210101 2102 210201 210201 210202 21020201	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,688,599,929 1,421,508,164 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 22,837,793 22,837,793 154,938,533 62,186,592
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 D517019004 D517019004 CODE 21 2101 210101 210201 210201 210201 210202 210202 210202 210202	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 D517019004 D0517019004 CODE 21 2101 210101 210201 210201 210201 210201 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,243,735 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,755 1,245,75551,2455 1,245,7555 1,245,755551,24555 1,24555555555555555555555555555555555555
CODE FCE ASABA1005513 FCE ASABA2006519 FCE ASABA3006520 D517019004 D0517019004 CODE 21 2101 210101 210201 210201 210202 2102 2102 2102 2102 2102 2102 2102 2102 2102 2102 210 210	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,243,734 1,245,7341,245,734 1,245,734 1,245,7341,245,734 1,245,7341,245,734 1,245,7341,245,734 1,245,7341,245,734 1,245,7341,245,734 1,245,7341,245,734 1,245,745,7451,245,745 1,245,745,7451,245,745 1,245,7451,245,745 1,245,7451,245,745 1,245,7451,245,745 1,245,7451,245,7451,245,7451,245,7451,245,7451,245,7
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 D517019004 CODE 2 210 210101 210201 210201 210201 210202 2102 2102 2102 2102 2102 2102 2102 2102 2102 2102 2102 2102	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 22,837,793 22,837,793 154,938,533 62,186,592 92,751,942 54,059,434 54,059,434 54,059,434
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 D517019004 CODE 2 210 2101 2102 <	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL&, TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 22,837,793 22,837,793 22,837,793 22,837,793 22,837,793 54,959,434 54,059,434 54,059,434 5,676,607
CODE FCE ASABA1006513 FCE ASABA2006519 FCE ASABA3006520 D517019004 CODE 2 21 2101 2102 210201 210201 210202 210202 210202 210202 210202 20201 20201 202010 2 202010 2 2020102	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NINIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 177,776,326 22,837,793 22,837,793 154,938,533 62,186,592 92,751,942 54,059,434 54,059,434 5,676,607 5,676,607
CODEFCE ASABA1006513FCE ASABA2006519FCE ASABA3006520 D517019004CODE 2210121012101012102012102010121020201210202012102020121020201210202012102020120201022202010220201022020302020301	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NIN REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 22,837,793 22,837,793 22,837,793 22,837,793 22,837,793 22,837,793 22,837,793 22,837,793 54,059,434 54,059,434 54,059,434 54,059,434 54,059,434 54,059,434 54,059,434
CODEFCE ASABA1006513FCE ASABA2006519FCE ASABA3006520 D517019004CODE 21210121012101010121020121020101210202012102020121020201210202012102020121020201210202012102020120201022020102202030120203012020303	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,688,599,929 1,421,508,164 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 1,243,731,838 22,837,793 22,837,793 22,837,793 22,837,793 22,837,793 22,837,793 54,959,434 54,059,434 54,059,434 54,059,434 54,059,434 54,059,434 54,059,434 54,059,434 54,059,434 54,059,434
CODEFCE ASABA1006513FCE ASABA2006519FCE ASABA3006520 D517019004CODE22101210121012102012102012102022102012102022102012102012102022102012102012102012102012102012102012102012020120203202030120203032020305	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,735,321 1,135,321
CODEFCE ASABA1006513FCE ASABA2006519FCE ASABA3006520 D517019004CODE21210121012101210201210201210202210201210202210201210201210201210201210201210201210201210201202012020120203020203020203052020306	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,838 1,343,731,735,321 1,135,321
CODEFCE ASABA1005513FCE ASABA2006519FCE ASABA3006520 D517019004CODE20170190042101012101012102012102012102012102022102022102012102012102012102012102012102012102012102012102012102012020120201202030202030202030520203620204	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,343,732 1,343,732 1,343,732 1,345,321 1,135,321 1,135,321 1,135,321 1,135,321
CODEFCE ASABA1005513FCE ASABA2006519FCE ASABA3006520 D517019004CODE2012101210121012102012102012102012102022102012102012102022102012102012102012102012102012102012102012020120201202032020302020305202040202040 2	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF OFFICE FURNITURE	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,343,243 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321
CODEFCE ASABA1006513FCE ASABA2006519FCE ASABA3006520 D517019004CODE20170190042101210121012102210201210201210201210201210201210201210201210201210201210201210201210201202012020120203202042020420204	PROJECT NAME CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING) HUMAN CAPITAL DEVELOPMENT FEDERAL COLLEGE OF EDUCATION BICHI INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	NEW	153,032,331 20,000,000 21,777,338 AMOUNT 1,668,599,929 1,421,508,164 1,243,731,838 1,343,731 1,353,221 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321 1,135,321

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			3,405,964
22020902			3,405,964 23,841,750
220210 22021002	MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE		23,841,750
22021002 23			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	ТҮРЕ	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 MATERIALS & SUPPLIES - GENERAL	473,724
220203		7,396,815
22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	4,739,731 473,724
22020302	NEWSPAPERS	237,484
22020303	MAGAZINES & PERIODICALS	190,236
22020305	PRINTING OF NON SECURITY DOCUMENTS	711,208
22020305	PRINTING OF NORSECONT 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 HONORARIUM & SITTING ALLOWANCE	14,597,176
22021002 22021003		3,791,038 237,484
22021003	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES	237,484
22021004	POSTAGES & COURIER SERVICES	190,236
22021009	SPORTING ACTIVITIES	1,137,685
22021005	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 TOTAL ALLOCATION		193,032,330
0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE		1,793,055,904
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCE GOMBE1005683	COMPLETION OF HOSTELS	NEW	83,763,035
FCE GOMBE1005685	COMPLETION OF HOSTELS 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			69,353,548
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		69,520,422 69,520,422
2202	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		69,520,422 6,247,215
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		3,844,440
22020101	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			3,604,163
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,006,938
22020703 23	LEGAL SERVICES CAPITAL EXPENDITURE		6,006,938 193,032,330
23	CONSTRUCTION / PROVISION		193,000,330
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
			193,032,330
	TOTAL ALLOCATION		1,302,855,974

0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU

0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU		
CODE	PROJECT NAME	ТҮРЕ	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		169,878,355
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			1,543,954
22020901	BANK CHARGES (OTHER THAN INTEREST)		356,297
22020902			1,187,657
220240	MISCELLANEOUS		13,539,289
22021001	REFRESHMENT & MEALS		356,297
220210 22021001 22021002 22021003			356,297 5,938,285 1,781,485

22021007	WELFARE PACKAGES		2,969,142
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		593,828
22021009	SPORTING ACTIVITIES		593,828
22021031			831,360
23 2301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		173,074,287 146,154,868
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	ТҮРЕ	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 2102			1,160,174,949
2102	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		145,021,869 145,021,869
210202	NHIS		58,008,747
21020202			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 22020304	NEWSPAPERS MAGAZINES & PERIODICALS		654,935 654,935
22020304	PRINTING OF NON SECURITY DOCUMENTS		654,935
22020303	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 22021002	MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE		6,385,616
22021002	PUBLICITY & ADVERTISEMENTS		1,309,869 654,935
22021003	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 23010112	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS		17,919,000 10,000,000
23010112	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 230501	OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		10,212,284
230501	RESEARCH AND DEVELOPMENT		10,212,284 10,212,284
23030101	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			
001/01/000	FEDERAL COLLEGE OF EDUCATION KATSINA		
CODE	FEDERAL COLLEGE OF EDUCATION KATSINA PROJECT NAME	ТҮРЕ	AMOUNT
	PROJECT NAME	TYPE	AMOUNT 17,919,000
CODE FCE KATSINA1005745	PROJECT NAME		
CODE FCE KATSINA1005745 FCE KATSINA2005749	PROJECT NAME UTILITY CARS	NEW	17,919,000
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I	NEW NEW	17,919,000 10,000,000
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005763	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY	NEW NEW NEW	17,919,000 10,000,000 7,000,000
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005763 FCE KATSINA4005772	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT	NEW NEW NEW	17,919,000 10,000,000 7,000,000 10,000,000
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005772 FCE KATSINA4005772 FCE KATSINA6005777	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK	NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 10,000,000 25,000,000
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA6005777 FCE KATSINA6005775	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF CONSTRUCTION OF 3 NO RESIDENTIAL HOUSES FOR PRINCIPAL OFFICERS	NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 10,000,000 25,000,000 30,000,419
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA6005777 FCE KATSINA7005785 FCE KATSINA8005789	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF CONSTRUCTION OF 3 NO RESIDENTIAL HOUSES FOR PRINCIPAL OFFICERS COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II	NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 10,000,000 25,000,000 30,000,419 50,000,000
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA6005777 FCE KATSINA7005785 FCE KATSINA8005789	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF CONSTRUCTION OF 3 NO RESIDENTIAL HOUSES FOR PRINCIPAL OFFICERS COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 10,000,000 25,000,000 30,000,419 50,000,000 12,000,000
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA4005777 FCE KATSINA7005785 FCE KATSINA8005789 FCE KATSINA8005784	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF CONSTRUCTION OF 3 NO RESIDENTIAL HOUSES FOR PRINCIPAL OFFICERS COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 10,000,000 25,000,000 30,000,419 50,000,000 12,000,000
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA4005754 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA6005777 FCE KATSINA6005777 FCE KATSINA6005785 FCE KATSINA6005789 FCE KATSINA9005794 O517019009	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF CONSTRUCTION OF 3 NO RESIDENTIAL HOUSES FOR PRINCIPAL OFFICERS COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING FEDERAL COLLEGE OF EDUCATION KOTANGORA	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 10,212,284
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA6005777 FCE KATSINA6005777 FCE KATSINA8005789 FCE KATSINA8005794 O517019009 CODE	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING FEDERAL COLLEGE OF EDUCATION KOTANGORA	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 10,212,284 AMOUNT
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA4005772 FCE KATSINA6005777 FCE KATSINA6005779 FCE KATSINA8005789 FCE KATSINA9005794 O517019009 CODE 2	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING FEDERAL COLLEGE OF EDUCATION KOTANGORA LINE ITEM	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 10,212,284 AMOUNT 1,776,845,154
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA4005772 FCE KATSINA4005785 FCE KATSINA8005789 FCE KATSINA8005789 FCE KATSINA9005794 O517019009 CODE 2 2	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING FEDERAL COLLEGE OF EDUCATION KOTANGORA LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 12,000,000 10,212,284 AMOUNT 1,778,645,154 1,546,342,479
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA4005753 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA4005773 FCE KATSINA4005785 FCE KATSINA4005785 FCE KATSINA9005794 O517019009 CODE 2 2101 21001 210101	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING EDERAL COLLEGE OF EDUCATION KOTANGORA INE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 10,212,284 AMOUNT 1,776,645,154 1,546,342,479 1,374,526,648 1,374,526,648
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA4005763 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA4005772 FCE KATSINA4005785 FCE KATSINA8005789 FCE KATSINA9005794 O517019009 CODE 2 21 2101 210101 2101011 2102	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING FEDERAL COLLEGE OF EDUCATION KOTANGORA EXPENDITURE PERSONNEL COST SALARY ALLOWARCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 10,212,284 AMOUNT 1,776,645,154 1,546,342,479 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA4005754 FCE KATSINA4005753 FCE KATSINA4005772 FCE KATSINA4005772 FCE KATSINA4005774 O517019009 CODE 2 21 2101 210101 210101 2102 21022	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING FEDERAL COLLEGE OF EDUCATION KOTANGORA INE ITEM PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 10,212,284 AMOUNT 1,776,645,154 1,546,342,479 1,374,526,648 1,374,526,648 1,374,526,648 171,815,831 171,815,831
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA4005763 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA4005772 FCE KATSINA4005785 FCE KATSINA8005789 FCE KATSINA9005794 O517019009 CODE 2 21 2101 210101 2101011 2102	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING FEDERAL COLLEGE OF EDUCATION KOTANGORA EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 10,212,284 AMOUNT 1,776,645,154 1,546,342,479 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA4005754 FCE KATSINA4005754 FCE KATSINA4005753 FCE KATSINA4005772 FCE KATSINA4005773 FCE KATSINA4005785 FCE KATSINA6005794 O517019009 CODE 2 2101 210101 210101 210102 210202 210202	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING FEDERAL COLLEGE OF EDUCATION KOTANGORA INE ITEM PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 10,212,284 AMOUNT 1,776,645,154 1,546,342,479 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,71,815,831 171,815,831 68,726,332
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA4005763 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA4005772 FCE KATSINA6005777 FCE KATSINA6005794 O517019009 CODE 2 2101 2101 210101 2102 210202 21020201 21020201 21020201	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF CONSTRUCTION OF 3 NO RESIDENTIAL HOUSES FOR PRINCIPAL OFFICERS COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING FEDERAL COLLEGE OF EDUCATION KOTANGORA EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 25,000,000 12,000,000 12,000,000 10,212,284 AMOUNT 1,776,645,154 1,546,342,479 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA4005772 FCE KATSINA4005785 FCE KATSINA8005789 FCE KATSINA8005789 FCE KATSINA9005794 O517019009 CODE 2 21 2101 210101 2102 210202 21020201 21020202 22	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF CONSTRUCTION OF 3 NO RESIDENTIAL HOUSES FOR PRINCIPAL OFFICERS COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING FEDERAL COLLEGE OF EDUCATION KOTANGORA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 10,212,284 AMOUNT 1,776,645,154 1,546,342,479 1,374,526,648 1,374,526,532 1,30,009 1,30,009 1,30,009 1,526,532 1,374,526,532 1,30,009 1,30,009 1,30,009 1,374,526,5481,374,526,548 1,374,526,548 1,374,526,5481,374,526,548 1,374,526,5481,374,526,548 1,374,526,5481,374,526,548 1,374,526,5481,374,526,548 1,374,526,5481,374,526,548 1,374,526,5481,374,526,548 1,374,526,5481,374,526,548 1,374,526,5481,374,526,5481,374,526,5481,374,526,5481,374,526,5481,374,526,5481,574,57681,576,57681,57681,5768 1,57681,5768 1,57681,5768 1,57681,5768 1,57681,5768 1,57681,5768 1,5768 1,57681,5768 1,57681,5768 1,57681,5768 1,5768 1,57681,5768 1,5768 1,57681,5768 1,576881,5768 1,5768 1,576881,5768 1,576881,5768
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA4005775 FCE KATSINA4005785 FCE KATSINA8005789 FCE KATSINA9005794 O517019009 CODE 21 210101 210202 210202 210202 210202 21020201 21020201 21020202 22 2202	PROJECT NAMEUTILITY CARSCOMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I100 KVA POWER GENERATING SET FOR WATER SUPPLYPURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENTCOMPLETION OF CONSTRUCTION OF ADMIN BLOCKCOMPLETION OF CONSTRUCTION OF 3 NO RESIDENTIAL HOUSES FOR PRINCIPAL OFFICERSCOMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE IIREHABILITATION OF ROADS AND DRAINAGESSTAFF CAPACITY BUILDINGFEDERAL COLLEGE OF EDUCATION KOTANGORAEXPENDITUREPERSONNEL COSTSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOTHER RECURRENT COSTSOTHER RECURRENT COSTSOTHER RECURRENT COSTSOTHER RECURRENT COSTSOTHER RECURRENT COSTSOTHER RECURRENT COSTS	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 12,000,000 10,212,284 AMOUNT 1,776,645,154 1,546,342,479 1,374,526,648 1,374,526,532 1,30,089,499 5,8,383,256 5,6,385,513
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA3005754 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA4005773 FCE KATSINA4005785 FCE KATSINA8005789 FCE KATSINA9005794 O517019009 CODE 21 210101 210202 210202 210202 210202 210202 210202 22 210202 22 210202 22 210202 22 210202 22 210202 22 210202 22 2202 220201	PROJECT NAMEUTILITY CARSCOMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I100 KVA POWER GENERATING SET FOR WATER SUPPLYPURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENTCOMPLETION OF CONSTRUCTION OF ADMIN BLOCKCOMPLETION OF CONSTRUCTION OF 3 NO RESIDENTIAL HOUSES FOR PRINCIPAL OFFICERSCOMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE IIREHABILITATION OF ROADS AND DRAINAGESSTAFF CAPACITY BUILDINGFEDERAL COLLEGE OF EDUCATION KOTANGORAEXPENDITUREPERSONNEL COSTSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTSALARLES AND SOCIAL CONTRIBUTIONSOLAL COSTSOLAL COSTCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTSALARLES AND SOCIAL CONTRIBUTIONSOLAL COSTCONTRIBUTORY PENSIONCONTRIBUTORY PENSION <td< td=""><td>NEW NEW NEW NEW NEW NEW</td><td>17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 12,000,000 10,212,284 AMOUNT 1,776,645,154 1,546,342,479 1,374,526,648 1,374,526,532 1,03,089,499 5,63,382,56 5,63,385,513 4,119,315</td></td<>	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 12,000,000 10,212,284 AMOUNT 1,776,645,154 1,546,342,479 1,374,526,648 1,374,526,532 1,03,089,499 5,63,382,56 5,63,385,513 4,119,315
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA4005763 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA4005773 FCE KATSINA4005785 FCE KATSINA9005794 O517019009 CODE 21 2101 210101 2102 210202 210202 21020201 21020201 21020201 21020201 220201 22020101 22020102 22020102 22020102	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF CONSTRUCTION NOT ASDADARAINAGES STAFF CAPACITY BUILDING FEDERAL COLLEGE OF EDUCATION KOTANGORA ENERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITI	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 25,000,000 12,000,000 12,000,000 10,212,284 AMOUNT 1,776,645,154 1,546,342,479 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,648 1,374,526,532 103,089,499 56,838,513 4,119,315 1,029,829 3,089,486 15,066,394
CODE FCE KATSINA1005745 FCE KATSINA2005749 FCE KATSINA4005763 FCE KATSINA4005763 FCE KATSINA4005772 FCE KATSINA4005773 FCE KATSINA4005785 FCE KATSINA8005789 FCE KATSINA9005794 O517019009 CODE 21 2101 210101 210202 210202 21020201 21020201 220201 22020101 22020101	PROJECT NAME UTILITY CARS COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I 100 KVA POWER GENERATING SET FOR WATER SUPPLY PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT COMPLETION OF CONSTRUCTION OF ADMIN BLOCK COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II REHABILITATION OF ROADS AND DRAINAGES STAFF CAPACITY BUILDING FEDERAL COLLEGE OF EDUCATION KOTANGORA INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OVERHEAD COST TARVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW NEW NEW	17,919,000 10,000,000 7,000,000 25,000,000 30,000,419 50,000,000 12,000,000 12,000,000 10,212,284 AMOUNT 1,776,645,154 1,546,342,479 1,374,526,6481,374,526,648 1,374,526,6481,374,526,6481,374,526,6481,374,5

		1 000 000
22020203	INTERNET ACCESS CHARGES	1,029,829 51,491
22020205 22020206	WATER RATES SEWERAGE CHARGES	102,983
22020200	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		617,897
220205 22020501	TRAINING - GENERAL	1,742,675
22020501 220206	LOCAL TRAINING OTHER SERVICES - GENERAL	1,742,675 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 22021004	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES	514,914 102,983
22021004	POSTAGES & COURIER SERVICES	102,983
22021000	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 18,619,419
23010108 23010112	PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,619,419
23010112	PURCHASE OF COMPUTERS	1,900,000
23010113	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 2302	PURCHASE OF SECURITY EQUIPMENT CONSTRUCTION / PROVISION		1,400,000 35,000,000
2302	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			20,000,000
	TOTAL PERSONNEL TOTAL OVERHEAD		1,546,342,479 58,383,256
	TOTAL EVERHEAD		1,604,725,735
	TOTAL CAPITAL		171,919,419
	TOTAL ALLOCATION		1,776,645,154
0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA		
CODE	PROJECT NAME	ТҮРЕ	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 OBUDU		
CODE			AMOUNT
2 21	EXPENDITURE PERSONNEL COST		2,077,029,496 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 22020103	LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		7,197,278 2,081,833
22020103 220202	UTILITIES - GENERAL		2,081,833 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			1,028,18
22020307 22020310	DRUGS & MEDICAL SUPPLIES TEACHING AIDS / INSTRUCTION MATERIALS		2,056,36
22020310 220204	MAINTENANCE SERVICES - GENERAL		3,064,544 19,535,46 i
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,112,73
22020402	MAINTENANCE OF OFFICE FURNITURE		2,056,36
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,084,54
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,225,46
2020406	OTHER MAINTENANCE SERVICES		2,056,36
20206	OTHER SERVICES - GENERAL		32,799,02
2020601	SECURITY SERVICES		29,817,29
2020604	RESIDENTIAL RENT		514,09
2020605	SECURITY VOTE (INCLUDING OPERATIONS)		2,467,63
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,747,91
2020702	INFORMATION TECHNOLOGY CONSULTING		719,72
2020703	LEGAL SERVICES		1,028,18
220208	FUEL & LUBRICANTS - GENERAL		2,056,36
2020801	MOTOR VEHICLE FUEL COST		2,056,365
20209	FINANCIAL CHARGES - GENERAL		5,140,91
2020902	INSURANCE PREMIUM		5,140,91
20210	MISCELLANEOUS		28,994,74
021002	HONORARIUM & SITTING ALLOWANCE		23,648,19
2021003	PUBLICITY & ADVERTISEMENTS		3,084,54
2021006	POSTAGES & COURIER SERVICES		205,63
2021009	SPORTING ACTIVITIES		2,056,36
3	CAPITAL EXPENDITURE		172,917,81
301	FIXED ASSETS PURCHASED		24,000,00
30101	PURCHASE OF FIXED ASSETS - GENERAL		24,000,00
010112			20,000,00
010125 02	PURCHASE OF LIBRARY BOOKS & EQUIPMENT CONSTRUCTION / PROVISION		4,000,00 51,150,00
0201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		51,150,00
0201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		35,000,00
020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		16,150,00
803	REHABILITATION / REPAIRS		54,769,41
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		54,769,41
3030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		26,769,24
3030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		26,000,00
3030110	REHABILITATION / REPAIRS - LIBRARIES		2,000,172
304	PRESERVATION OF THE ENVIRONMENT		15,000,00
30401	PRESERVATION OF THE ENVIRONMENT - GENERAL		15,000,00
3040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		15,000,00
305	OTHER CAPITAL PROJECTS		27,998,39
0501	ACQUISITION OF NON TANGIBLE ASSETS		27,998,39
3050101	RESEARCH AND DEVELOPMENT		20,998,39
8050102	COMPUTER SOFTWARE ACQUISITION		7,000,00
	TOTAL PERSONNEL		1,784,919,85
	TOTAL OVERHEAD		119,191,82
	TOTAL RECURRENT		1,904,111,68
	TOTAL CAPITAL		172,917,81
	TOTAL ALLOCATION		2,077,029,49
517019010	FEDERAL COLLEGE OF EDUCATION OBUDU		
DDE	PROJECT NAME	ТҮРЕ	AMOUN
E OBUDU10006346		NEW	7,000,00
	FURNISHING OF ADMINISTRATIVE BLOCK PHASE III	NEW	20,000,00
E OBUDU1006336	PROCUREMENT OF LIBRARY BOOKS	NEW	4,000,00
		NEW	35,000,00
CE OBUDU2006337	CONSTRUCTION OF STUDENTS HOSTELS AT BEBI CAMPUS	142.44	
CE OBUDU2006337 CE OBUDU3006338	CONSTRUCTION OF EARLY CHILDHOOD CARE DEVELOPMENT CENTRE AND HOME ECONOMICS		16,150,00
CE OBUDU1006336 CE OBUDU2006337 CE OBUDU3006338 CE OBUDU4006339 CE OBUDU5006340			16,150,00 26,769,24
CE OBUDU2006337 CE OBUDU3006338 CE OBUDU4006339	CONSTRUCTION OF EARLY CHILDHOOD CARE DEVELOPMENT CENTRE AND HOME ECONOMICS	NEW	26,769,24
CE OBUDU2006337 CE OBUDU3006338 CE OBUDU4006339 CE OBUDU5006340	CONSTRUCTION OF EARLY CHILDHOOD CARE DEVELOPMENT CENTRE AND HOME ECONOMICS REHABILITATION AND EXPANSION OF PROVOST LODGE	NEW NEW	26,769,24 26,000,00
E OBUDU2006337 E OBUDU3006338 E OBUDU4006339 E OBUDU5006340 E OBUDU5006341	CONSTRUCTION OF EARLY CHILDHOOD CARE DEVELOPMENT CENTRE AND HOME ECONOMICS REHABILITATION AND EXPANSION OF PROVOST LODGE REHABILITATION OF BUILDINGS AT BEBI AND MAIN CAMPUSES	NEW NEW NEW	26,769,24 26,000,00 2,000,17
E OBUDU2006337 E OBUDU3006338 E OBUDU4006339 E OBUDU5006340 E OBUDU6006341 E OBUDU7006342	CONSTRUCTION OF EARLY CHILDHOOD CARE DEVELOPMENT CENTRE AND HOME ECONOMICS REHABILITATION AND EXPANSION OF PROVOST LODGE REHABILITATION OF BUILDINGS AT BEBI AND MAIN CAMPUSES ICT LIBRARY SUBSCRIPTION AND MAINTENACE	NEW NEW NEW	

0517019011	FEDERAL COLLEGE OF	EDUCATION OKENE
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0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,136,101,258
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	207,170,74
21020201	NHIS	82,868,297
21020202	CONTRIBUTORY PENSION	124,302,445
22	OTHER RECURRENT COSTS	98,942,704
2202	OVERHEAD COST	96,233,600
220201	TRAVEL& TRANSPORT - GENERAL	10,389,68
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,418,192
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,250,77
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	366,17
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,354,548
220202	UTILITIES - GENERAL	9,785,236
2020201	ELECTRICITY CHARGES	5,418,192
2020202	TELEPHONE CHARGES	845,178
2020203	INTERNET ACCESS CHARGES	2,167,318
2020205	WATER RATES	1,354,548
20203	MATERIALS & SUPPLIES - GENERAL	11,460,13
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,736,874
2020302	BOOKS	325,108
2020303	NEWSPAPERS	270,864
2020306	PRINTING OF SECURITY DOCUMENTS	6,772,740
2020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,354,548
20204	MAINTENANCE SERVICES - GENERAL	13,003,600
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,063,644
2020402	MAINTENANCE OF OFFICE FURNITURE	2,709,090
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,354,548
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,709,096
2020405	MAINTENANCE OF PLANTS/GENERATORS	1,354,548
2020406	OTHER MAINTENANCE SERVICES	812,667
20205	TRAINING - GENERAL	2,453,13 [,]
2020501	LOCAL TRAINING	1,354,548
2020502	INTERNATIONAL TRAINING	1,098,583
20206	OTHER SERVICES - GENERAL	677,274
2020604	RESIDENTIAL RENT	677,274
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9.481.631
2020701	FINANCIAL CONSULTING	1,354,548
2020702	INFORMATION TECHNOLOGY CONSULTING	2,709,09
2020703	LEGAL SERVICES	812,667
2020704	ENGINEERING SERVICES	541,776
2020705	ARCHITECTURAL SERVICES	812,667
2020705	SURVEYING SERVICES	3,250,874
20208	FUEL & LUBRICANTS - GENERAL	2,438,104
2020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,625,433
2020806	COOKING GAS/FUEL COST	812,66
20209	FINANCIAL CHARGES - GENERAL	6,772,74
2020901	BANK CHARGES (OTHER THAN INTEREST)	5,418,192
2020904	OTHER CRF BANK CHARGES	1,354,548
20210	MISCELLANEOUS	29,772,07
2021001	REFRESHMENT & MEALS	8,127,28
2021001	PUBLICITY & ADVERTISEMENTS	812,66
2021003	POSTAGES & COURIER SERVICES	270,88
	I OSTAGES & COUNTER SERVICES	270,883
2021006	WEIFARE PACKAGES	070.000
2021003 2021006 2021007	WELFARE PACKAGES	
2021006 2021007 2021008	SUBSCRIPTION TO PROFESSIONAL BODIES	243,11
2021006 2021007 2021008 2021009	SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES	243,111 2,438,104
2021006 2021007 2021008	SUBSCRIPTION TO PROFESSIONAL BODIES	270,885 243,111 2,438,104 16,254,577 1,354,545

220201			2,709,096
220301 22030101	STAFF LOANS & ADVANCES 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
			1,864,536,672
			98,942,704
	TOTAL RECURRENT TOTAL CAPITAL		1,963,479,376 172,621,880
	TOTAL ALLOCATION		2,136,101,255
0517019011	FEDERAL COLLEGE OF EDUCATION OKENE		_,,
		ТҮРЕ	
CODE			AMOUNT
FCE OKENE1006349 FCE OKENE2006352	PROVISION OF BED BUNKS IN THE STUDENTS HOSTEL RENOVATION OF STUDENTS HOSTELS	NEW	5,000,000
FCE OKENE2006352	RENOVATION OF STODENTS HOSTELS RENOVATION OF SOME STAFF QUARTERS (PHASE I)	NEW	15,000,000
FCE OKENE2006355	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			141,538,557
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		68,360,999 68,360,999
2202	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 22020605	OTHER SERVICES - GENERAL SECURITY VOTE (INCLUDING OPERATIONS)		2,072,255
22020605	CLEANING & FUMIGATION SERVICES		1,554,192 518,064
22020000	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			2,590,319
22021003 22021006	PUBLICITY & ADVERTISEMENTS		207,226 310,838
22021006	POSTAGES & COURIER SERVICES DIRECT TEACHING & LABORATORY COST		310,638
22021010	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 PHOTOCOPYING 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			85,671,681 85,671,681
23050101	RESEARCH AND DEVELOPMENT 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	ТҮРЕ	AMOUNT
FCF OMUKU1006372	PROCUREMENT OF POOL VEHICLES (BUSES)	NEW	10,000,000
FCE OMUKU2006386		NEW	15,000,000
FCE OMUKU3006390		NEW	10,000,000
FCE OMUKU4006395	DEVELOPMENT OF MATHEMATICS/SCIENCE COURSES (PROCUEMENT OF MATHS/SCIENCE	NEW	10,032,330
FCE OMUKU5006398	CONTRY CONSTRUCTION OF OFFICE COMPLEX FOR SCHOOL OF GENERAL STUDIES IN EDUCATION	NEW	20,000,000
FCE OMUKU5006400		NEW	13,000,000
	CONSTRUCTION OF LECTURE THEATRE FOR PHYSICAL & HEALTH EDUCATION DEPT.	NEW	30,000,000
	CAPACITY BUILDING FOR STAFF	NEW	30,000,000
	ESTABLISHMENT OF 1 NO. 20 HECTRES AGRIC FARM FOR STUDENTS	NEW	15,000,000
	REHABILITATION OF RESEARCHERS' RESIDENCE	NEW	30,000,000
	CONSTRUCTION OF SCULPTURE SHADE FOR FINE & APPLIED ART DEPT.	NEW	10,671,681
0517019013	FEDERAL COLLEGE OF EDUCATION ONDO		
CODE			AMOUNT
2	EXPENDITURE		2,459,795,702
2	PERSONNEL COST		2,409,790,702
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 210202	NON REGULAR ALLOWANCES		13,629,454
210202	SOCIAL CONTRIBUTIONS NHIS		241,815,607 97,491,527
21020201	CONTRIBUTORY PENSION		144,324,080
21020202	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 2303	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		37,000,000 14,000,000
2303	REHABILITATION / REPAIRS 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	ТҮРЕ	AMOUNT
FCE ONDO1006415	MATHEMATICS AND SCIENCE EDUCATION	NEW	10,000,000
FCE ONDO2006417	COMPLETION OF STUDENTS HOSTEL 'B'	NEW	25,000,000
			25,000,000
FCE ONDO3006421	CONSTRUCTION OF COLLEGE ROADS (GYM TO SCHOOL OF VOCATIONAL AND TECHNICAL	NEW	30,919,419
FCE ONDO4006426	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II)	NEW	30,919,419 37,000,000
FCE ONDO4006426 FCE ONDO5006428	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK)	NEW NEW	30,919,419 37,000,000 14,000,000
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) 50TH ANNIVERSARY CELEBRATION	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) 50TH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION	NEW NEW	30,919,419 37,000,000 14,000,000
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) 50TH ANNIVERSARY CELEBRATION	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) 50TH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 0517019014	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) 50TH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 0517019014 CODE	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 0517019014 CODE 2 21 2101	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) 50TH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 0517019014 2005 21 21 2101 21010	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW	30,919,419 37,000,000 14,000,000 5,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267 1,632,144,267
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 0517019014 201 21 2101 210101 2101011	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267 1,632,144,267
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 D517019014 2017 21 2101 210101 21010101 2102	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) 50TH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 0517019014 2017019014 21 2101 210101 210101 2102 210201	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620 6,101,230
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 D517019014 2017019014 21 2101 2101 2101 2101 2101 2102 210201 210201	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620 6,101,230
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 0517019014 2017019014 21 2101 210101 210101 2102 210201	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620 6,101,230
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 D517019014 201 2101 210101 2101010 210201 21020101 21020101	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620 6,101,230 6,101,230
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 D517019014 CODE 21 2101 210101 210201 210201 21020101 21020101 21020101 21020101 21020101 21020201	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,681,887 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620 6,101,230 6,101,230 81,607,213
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 D517019014 CODE 21 2101 210101 210201 210201 210201 210201 210201 210201 21020201 21020201 21020202	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620 6,101,230 6,101,230 6,101,230 81,607,213 121,839,176
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 CODE 2 21 2101012 2101011 210201 2102011 2102011 2102021 21020201 21020202 21020202 21020202	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620 6,101,230 6,101,230 6,101,230 81,607,213 121,839,176 80,152,560
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 D517019014 CODE 2 2101 210101 210201 210201 210201 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,867 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620 6,101,230 6,101,230 6,101,230 81,607,213 121,839,176 80,152,560 80,152,560
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006431 FCE ONDO6006434 D517019014 CODE 2 2101 210101 210201 210201 210201 210202 2101	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW NEW NEW	30,919,419 37,000,000 14,000,000 5,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267 1,634,1471,635,160 1,545,160
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006431 FCE ONDO6006434 D517019014 CODE 2 2101 210101 210201 210201 210201 210202 21020 21020 21020 21020 21020 21020 21020 21020 2101 21020 21020 21020 2101 210	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO INTER FEDERAL COLLEGE OF EDUCATION OYO INTER PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW	30,919,419 37,000,000 14,000,000 5,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006431 FCE ONDO6006434 D517019014 D05 2 210 2101 2101 210201 210201 210201 210201 210202 220201 220201 220202 220201 220201 220202 220201 220202 220201 220202 220202 220202 220202 220202	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,691,887 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620 6,101,230 6,101,230 6,101,230 81,607,213 121,839,176 80,152,560 80,152,560 15,457,911 15,457,911 15,457,911
FCE ONDO4006426 FCE ONDO5006428 FCE ONDO6006434 D517019014 CODE 2 2101 2101 2101 2101 210201 210201 210201 210202 210201 210202 2202 2202 2202 220201 220202 220201 220202 220201 220202 220201 220202 220201 220202 220201 220202 220202 22020 22020 22020 22020 22020 22020 22020 22020 22020 22020 22020 2020 2020 2020 2020 2020 <td>CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES</td> <td>NEW NEW NEW</td> <td>30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,681,887 1,632,144,267 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620 6,101,230 6,101,230 6,101,230 6,101,230 80,152,560 80,152,560 80,152,560 15,457,911 15,457,911 15,457,911 15,457,911</td>	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,681,887 1,632,144,267 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620 6,101,230 6,101,230 6,101,230 6,101,230 80,152,560 80,152,560 80,152,560 15,457,911 15,457,911 15,457,911 15,457,911
FCE ONDO4006426FCE ONDO5006428FCE ONDO6006431FCE ONDO6006434OD517019014CODE21010121010121010112102012102010121020201210202012102020122020122020122020201220202012202020522020205220202052202020522020205220202052202020522020205	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES SEWERAGE CHARGES	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,681,887 1,632,144,267 1,632,144,267 1,632,144,267 1,632,144,267 1,632,144,267 1,632,144,267 3,046,390 6,101,230 6,101,230 6,101,230 6,101,230 1,235 6,101,230 80,152,560 80,152,560 80,152,560 15,457,911 15,457,911 15,457,911 15,457,911 15,457,911
FCE ONDO4006426FCE ONDO5006428FCE ONDO6006431FCE ONDO6006434OD517019014CODE21210121012101012102012102010121020201210202012102020122020122020122020201220202052202020522020206202020620202062020206202020620202062020206202030	FOUNCATION CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES SEWERAGE CHARGES WATER RATES	NEW NEW NEW	30,919,419 37,000,000 14,000,000 50,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,891,887 1,632,144,267 1,632,144,267 1,632,144,267 1,632,144,267 209,547,620 6,101,230 6,101,230 6,101,230 6,101,230 81,607,213 121,839,176 80,152,560 80,152,560 80,152,560 15,457,911 15,457,911 15,457,911 15,457,911 15,457,911 15,457,911 15,457,911 15,457,911 15,457,911
FCE ONDO4006426FCE ONDO5006428FCE ONDO6006431FCE ONDO6006434OD517019014CODE21010121010121010112102012102010121020201210202012102020122020122020122020201220202012202020522020205220202052202020522020205220202052202020522020205	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II) RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK) SOTH ANNIVERSARY CELEBRATION WORLD TEACHERS' DAY CELEBRATION FEDERAL COLLEGE OF EDUCATION OYO INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES SEWERAGE CHARGES	NEW NEW NEW	30,919,419 37,000,000 14,000,000 5,000,000 5,000,000 AMOUNT 2,114,876,778 1,841,681,887 1,632,144,267 1,632,144,267 1,632,144,267 1,632,144,267 1,632,144,267 3,046,390 6,101,230 6,101,230 6,101,230 6,101,230 1,1,230,257 3,00,152,560 30,152,570 30,152,570 30,152,570 30,152,57030,152,570 30,152,570 30,152,57030,152,570 30,152,570 30,152,57030,152,570 30,152,570 30,152,570 30,152,57030,152,570 30,152,570,57030,150,150,150,150,150,150,150,150,150,15

22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,091,582
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		16,488,439
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,305,274 2,061,055
22020402	MAINTENANCE OF OFFICE FORMITORE		2,061,055
22020403	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			45,000,000
230501 23050101	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT		45,000,000 45,000,000
23020101			45,000,000 1,841,691,887
	TOTAL PERSONNEL		80,152,560
	TOTAL ECURRENT		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
CODE ECE OYO1006437	PROJECT NAME	TYPE	AMOUNT
FCE OYO1006437	CABIN, 1NO TOYOTA CAMRY	NEW	10,000,000
FCE OYO1006437 FCE OYO2006439	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE	NEW	10,000,000 5,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO3006442	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS	NEW NEW NEW	10,000,000 5,000,000 5,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO3006442 FCE OYO4006444	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION)	NEW NEW NEW NEW	10,000,000 5,000,000 5,000,000 20,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO3006442 FCE OYO4006444 FCE OYO4006447	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II	NEW NEW NEW NEW	10,000,000 5,000,000 5,000,000 20,000,000 5,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO3006442 FCE OYO4006444 FCE OYO4006447 FCE OYO4006448	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX	NEW NEW NEW NEW NEW	10,000,000 5,000,000 20,000,000 5,000,000 10,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO3006442 FCE OYO4006444 FCE OYO4006447 FCE OYO4006448 FCE OYO5006451	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF INDOOR SPORTS COMPLEX	NEW NEW NEW NEW NEW	10,000,000 5,000,000 5,000,000 20,000,000 5,000,000 10,000,000 30,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO3006442 FCE OYO4006444 FCE OYO4006447 FCE OYO4006448 FCE OYO5006451 FCE OYO6006452	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF SUDENT AFFAIR COMPEX CONSTRUCTION OF INDOOR SPORTS COMPLEX CONSTRUCTION OF ROADS AND DRAINAGES -LOT I	NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 20,000,000 5,000,000 10,000,000 30,000,000 15,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO3006442 FCE OYO4006444 FCE OYO4006447 FCE OYO4006448 FCE OYO5006451 FCE OYO6006452 FCE OYO6006454	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF INDOOR SPORTS COMPLEX CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT I	NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 20,000,000 5,000,000 10,000,000 30,000,000 15,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO3006442 FCE OYO4006444 FCE OYO4006447 FCE OYO4006448 FCE OYO5006451 FCE OYO6006452 FCE OYO6006454 FCE OYO6006456	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF INDOOR SPORTS COMPLEX CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT II LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION)	NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 20,000,000 5,000,000 10,000,000 30,000,000 15,000,000 10,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO3006442 FCE OYO4006444 FCE OYO4006447 FCE OYO4006448 FCE OYO5006451 FCE OYO6006452 FCE OYO6006456 FCE OYO6006458	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF STUDENT AFFAIR COMPLEX CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT I LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION) PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 20,000,000 5,000,000 10,000,000 30,000,000 15,000,000 10,000,000 5,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO3006442 FCE OYO4006444 FCE OYO4006447 FCE OYO4006448 FCE OYO5006451 FCE OYO6006452 FCE OYO6006454 FCE OYO6006456 FCE OYO7006458 FCE OYO7006459	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF INDOOR SPORTS COMPLEX CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT I LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION) PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE EXTERNAL ELECTRIFICATION/STREET LIGHTING REHABILITATION OF LECTURE HALL AND STAFF OFFICES CAPACITY BUILDING FOR 20 STAFF	NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 20,000,000 5,000,000 10,000,000 30,000,000 15,000,000 15,000,000 5,000,000 13,032,330 10,000,000
FCE 0Y01006437 FCE 0Y02006439 FCE 0Y03006442 FCE 0Y04006444 FCE 0Y04006447 FCE 0Y04006448 FCE 0Y05006451 FCE 0Y05006452 FCE 0Y06006454 FCE 0Y07006458 FCE 0Y07006458 FCE 0Y07006459 FCE 0Y08006461 FCE 0Y09006462 FCE 0Y09006464	CABIN, INO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF INDOOR SPORTS COMPLEX CONSTRUCTION OF ROADS AND DRAINAGES - LOT I CONSTRUCTION OF ROADS AND DRAINAGES - LOT I LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION) PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE EXTERNAL ELECTRIFICATION/STREET LIGHTING REHABILITATION OF LECTURE HALL AND STAFF OFFICES CAPACITY BUILDING FOR 20 STAFF ADULT EDUCATION DEPARTMENT	NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 20,000,000 5,000,000 10,000,000 30,000,000 15,000,000 5,000,000 5,000,000 13,032,330 10,000,000 20,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO3006442 FCE OYO4006444 FCE OYO4006444 FCE OYO4006447 FCE OYO5006451 FCE OYO6006452 FCE OYO6006454 FCE OYO6006456 FCE OYO7006458 FCE OYO7006459 FCE OYO8006461 FCE OYO9006462 FCE OYO9006462 FCE OYO9006462	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF INDOOR SPORTS COMPLEX CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT II LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION) PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE EXTERNAL ELECTRIFICATION/STREET LIGHTING REHABILITATION OF LECTURE HALL AND STAFF OFFICES CAPACITY BUILDING FOR 20 STAFF ADULT EDUCATION DEPARTMENT MATHS AND SCIENCE EDUCATION	NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 5,000,000 5,000,000 10,000,000 15,000,000 15,000,000 10,000,000 5,000,000 13,032,330 10,000,000 20,000,000 10,000,000
FCE 0Y01006437 FCE 0Y02006439 FCE 0Y03006442 FCE 0Y04006444 FCE 0Y04006447 FCE 0Y04006448 FCE 0Y05006451 FCE 0Y06006452 FCE 0Y06006454 FCE 0Y06006456 FCE 0Y07006458 FCE 0Y07006459 FCE 0Y08006461 FCE 0Y09006462 FCE 0Y09006453 FCE 0Y09006464 FCE 0Y09006464	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF ROADS AND DRAINAGES - LOT I CONSTRUCTION OF ROADS AND DRAINAGES - LOT I CONSTRUCTION OF ROADS AND DRAINAGES - LOT II LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION) PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE EXTERNAL ELECTRIFICATION/STREET LIGHTING REHABILITATION OF LECTURE HALL AND STAFF OFFICES CAPACITY BUILDING FOR 20 STAFF ADULT EDUCATION DEPARTMENT MATHS AND SCIENCE EDUCATION SECURITY EQUIPMENT	NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 5,000,000 5,000,000 10,000,000 15,000,000 15,000,000 15,000,000 5,000,000 13,032,330 10,000,000 20,000,000 10,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO2006439 FCE OYO4006442 FCE OYO4006444 FCE OYO4006447 FCE OYO5006451 FCE OYO5006452 FCE OYO6006454 FCE OYO6006456 FCE OYO7006458 FCE OYO7006459 FCE OYO9006462 FCE OYO9006462 FCE OYO9006462 FCE OYO9006462 FCE OYO9006464	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF INDOOR SPORTS COMPLEX CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT II LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION) PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE EXTERNAL ELECTRIFICATION/STREET LIGHTING REHABILITATION OF LECTURE HALL AND STAFF OFFICES CAPACITY BUILDING FOR 20 STAFF ADULT EDUCATION DEPARTMENT MATHS AND SCIENCE EDUCATION	NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 20,000,000 5,000,000 10,000,000 15,000,000 15,000,000 5,000,000 5,000,000 13,032,330 10,000,000 20,000,000
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FCE OYO1006437 FCE OYO2006439 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006443 FCE OYO4006443 FCE OYO4006444 FCE OYO6006451 FCE OYO6006452 FCE OYO6006454 FCE OYO7006458 FCE OYO7006459 FCE OYO9006464 FCE OYO9006465 FCE OYO9006465 FCE OYO9006466 FCE OYO9006466 O517019015 CODE 21 2101	CABIN, INO TOYOTA CAMRY CABIN, INO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF ECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT II LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION) PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE EXTERNAL ELECTRIFICATION/STREET LIGHTING REHABILITATION OF LECTURE HALL AND STAFF OFFICES CAPACITY BUILDING FOR 20 STAFF ADULT EDUCATION DEPARTMENT MATHS AND SCIENCE EDUCATION SECURITY EQUIPMENT EXTERNAL EXTERNAL EXTERNAL EXTERNAL EXTERNAL EXTERNAL CONSTRUCTION DEPARTMENT MATHS AND SCIENCE EDUCATION PANKSHIN EXTERNAL EXTERN	NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 20,000,000 5,000,000 10,000,000 30,000,000 15,000,000 15,000,000 5,000,000 13,032,330 10,000,000 20,000,000 10,000,000 5,000,000 5,000,000 5,000,000 10,000,000 5,000,000 10,000,000 5,000,000 10,000,000 5,000,000 10,000,000 10,000,000 10,000,00
FCE OYO1006437 FCE OYO2006439 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006443 FCE OYO4006443 FCE OYO4006443 FCE OYO6006452 FCE OYO6006454 FCE OYO7006458 FCE OYO7006459 FCE OYO9006461 FCE OYO9006463 FCE OYO9006464 FCE OYO9006465 FCE OYO9006466 O517019015 2 21 21011 210101	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT I LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION) PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE EXTERNAL ELECTRIFICATION/STREET LIGHTING REHABILITATION OF LECTURE HALL AND STAFF OFFICES CAPACITY BUILDING FOR 20 STAFF ADULT EDUCATION DEPARTMENT MATHS AND SCIENCE EDUCATION SECURITY EQUIPMENT FEDERAL COLLEGE OF EDUCATION PANKSHIN INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 5,000,000 5,000,000 5,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006443 FCE OYO4006444 FCE OYO4006443 FCE OYO6006452 FCE OYO6006454 FCE OYO6006454 FCE OYO7006458 FCE OYO7006459 FCE OYO9006462 FCE OYO9006463 FCE OYO9006464 FCE OYO9006465 FCE OY	CABIN, 1NO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF SUDENT AFFAIR COMPEX CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT I LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION) PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE EXTERNAL ELECTRIFICATION/STREET LIGHTING REHABILITATION OF LECTURE HALL AND STAFF OFFICES CAPACITY BUILDING FOR 20 STAFF ADULT EDUCATION DEPARTMENT MATHS AND SCIENCE EDUCATION SECURITY EQUIPMENT FEDERAL COLLEGE OF EDUCATION PANKSHIN INFITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 5,000,000 5,000,000 5,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006443 FCE OYO4006444 FCE OYO4006454 FCE OYO6006452 FCE OYO6006454 FCE OYO6006458 FCE OYO7006459 FCE OYO9006464 FCE OYO9006465 FCE OYO9006465 CODE 2 2101 210101 210101 2102	CABIN, INO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT II LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION) PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE EXTERNAL ELECTRIFICATION/STREET LIGHTING REHABILITATION OF LECTURE HALL AND STAFF OFFICES CAPACITY BUILDING FOR 20 STAFF ADULT EDUCATION DEPARTMENT MATHS AND SCIENCE EDUCATION PANKSHIN FEDERAL COLLEGE OF EDUCATION PANKSHIN EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 5,000,000 5,000,000 5,000,000
FCE OYO1006437 FCE OYO2006439 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006443 FCE OYO4006444 FCE OYO4006443 FCE OYO6006451 FCE OYO6006452 FCE OYO6006453 FCE OYO6006454 FCE OYO6006453 FCE OYO7006458 FCE OYO9006462 FCE OYO9006463 FCE OYO9006463 FCE OYO9006465 FCE OYO9006465 FCE OYO9006465 CODE 2 210101 210101 210101 21022	CABIN, INO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF ECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT I CONSTRUCTION OF ROADS AND DRAINAGES -LOT II LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION) PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE EXTERNAL ELECTRIFICATION/STREET LIGHTING REHABILITATION OF LECTURE HALL AND STAFF OFFICES CAPACITY BUILDING FOR 20 STAFF ADULT EDUCATION DEPARTMENT MATHS AND SCIENCE EDUCATION PANKSHIN FEDERAL COLLEGE OF EDUCATION PANKSHIN EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 20,000,000 5,000,000 5,000,000 10,000,000 15,000,000 15,000,000 5,000,000 5,000,000 13,032,330 10,000,000 20,000,000 13,032,330 10,000,000 5,000,000 5,000,000 5,000,000 13,032,330 10,000,000 5,000,000 13,032,330 10,000,000 5,000,000 13,032,330 10,000,000 13,032,330 10,000,000 5,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 13,032,330 10,000,000 10,000,000 13,032,330 10,000,000 10,000,000 10,000,000 10,000,00
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FCE OYO1006437 FCE OYO2006439 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006444 FCE OYO4006443 FCE OYO4006444 FCE OYO4006443 FCE OYO5006451 FCE OYO6006452 FCE OYO6006453 FCE OYO7006458 FCE OYO9006462 FCE OYO9006463 FCE OYO9006464 FCE OYO9006465 FCE OYO900606465 FCE	CABIN, INO TOYOTA CAMRY CABIN, INO TOYOTA CAMRY FURNISHING OF LECTURE/CLASSROOM/OFFICE PROVISION OF LIBRARY BOOKS AND JOURNALS CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION) CONSTRUCTION OF LECTURE THEATRE - LOT II CONSTRUCTION OF STUDENT AFFAIR COMPEX CONSTRUCTION OF ROADS AND DRAINAGES - LOT I CONSTRUCTION OF ROADS AND DRAINAGES - LOT I CONSTRUCTION OF ROADS AND DRAINAGES - LOT II LANDSCAPING/CAMPUS BEAUTIFICATION (CONSTRUCTION) PROVISION OF BOREHOLES/WATER SUPPLY IN THE COLLEGE EXTERNAL ELECTRIFICATION/STREET LIGHTING REHABILITATION OF LECTURE HALL AND STAFF OFFICES CAPACITY BUILDING FOR 20 STAFF ADULT EDUCATION DEPARTMENT MATHS AND SCIENCE EDUCATION SECURITY EQUIPMENT FEDERAL COLLEGE OF EDUCATION PANKSHIN INE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION THER RECURRENT COSTS	NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 5,000,000 20,000,000 5,000,000 10,000,000 10,000,000 15,000,000 15,000,000 5,000,000 13,032,330 10,000,000 20,000,000 13,032,330 10,000,000 5,000,000 10,000,000 5,000,000 10,000,000 5,000,000 10,000,000 10,000,000 10,000,00
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2020101	LOCAL TRAVEL & TRANSPORT. TRAINING		5 000 440
22020101 220202	LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		5,063,410 6,076,092
22020201	ELECTRICITY CHARGES		506,341
22020202	TELEPHONE CHARGES		253,170
2020203	INTERNET ACCESS CHARGES		5,063,410
2020205	WATER RATES		253,170
20203	MATERIALS & SUPPLIES - GENERAL		13,164,866
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,063,410
2020302	BOOKS		2,531,705
2020303	NEWSPAPERS		253,170
2020304	MAGAZINES & PERIODICALS		253,170
020306	PRINTING OF SECURITY DOCUMENTS		5,063,410
0204	MAINTENANCE SERVICES - GENERAL		13,671,207
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,076,092
2020402	MAINTENANCE OF OFFICE FURNITURE		2,531,705
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,063,410
20205	TRAINING - GENERAL		5,063,410
2020501	LOCAL TRAINING		5,063,410
20206	OTHER SERVICES - GENERAL		14,177,548
020601	SECURITY SERVICES		7,088,774
020606	CLEANING & FUMIGATION SERVICES		7,088,774
.0207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		634,620
2020703			634,620
0208	FUEL & LUBRICANTS - GENERAL		6,076,092
020801	MOTOR VEHICLE FUEL COST		6,076,092
0209	FINANCIAL CHARGES - GENERAL		5,063,410
2020902			5,063,410
20210			20,759,980 12,152,184
021002 021003	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS		506,341
021003	MEDICAL EXPENSES		1,012,682
021004	POSTAGES & COURIER SERVICES		253,170
021000	SUBSCRIPTION TO PROFESSIONAL BODIES		253,170
021008	SPORTING ACTIVITIES		1,519,023
2021005	DIRECT TEACHING & LABORATORY COST		5,063,410
}			171,919,419
801	FIXED ASSETS PURCHASED		15,500,000
80101	PURCHASE OF FIXED ASSETS - GENERAL		15,500,000
010113	PURCHASE OF COMPUTERS		15,500,000
02	CONSTRUCTION / PROVISION		96,419,419
0201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		96,419,419
020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		75,000,000
020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		21,419,419
803	REHABILITATION / REPAIRS		50,000,000
80301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
8030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		50,000,000
05	OTHER CAPITAL PROJECTS		10,000,000
0501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
050101	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
517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN		
DE	PROJECT NAME	ТҮРЕ	AMOUNT
E PANK1006470	PURCHASE OF COMPUTERS AND ACCESSORIES	NEW	15,500,000
E PANK2006472	SCHOOL OF EDUCATION PHASE III	NEW	21,849,963
E PANK2006474	SCHOOL OF ARTS AND SOCIAL SCIENCES PHASE I	NEW	6,499,000
	SCHOOL OF EDUCATION EXTERNAL WORKS	NEW	3,151,037
CE PANK2006477			
E PANK2006477	SCHOOL OF ARTS AND SOCIAL SCIENCES PHASE III	NEW	43,500,000
CE PANK2006477 CE PANK2006478	SCHOOL OF ARTS AND SOCIAL SCIENCES PHASE III REACTIVATION OF WATER SUPPLY LINE AND EXTENSION	NEW	43,500,000

0517019016	FEDERAL COLLEGE	E OF EDUCATION POTISK	UΜ
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0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	
ODE	LINE ITEM	AMOUNT
!	EXPENDITURE	1,531,654,280
1	PERSONNEL COST	1,271,663,719
101	SALARY	1,128,931,080
10101	SALARIES AND WAGES	1,128,931,080
1010101	SALARY	1,128,931,080
102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,732,639
10201	ALLOWANCES	1,973,24
1020101	NON REGULAR ALLOWANCES	1,973,245
10202	SOCIAL CONTRIBUTIONS	140,759,394
1020201	NHIS	56,446,554
1020202	CONTRIBUTORY PENSION	84,312,840
2	OTHER RECURRENT COSTS	64,934,81
202	OVERHEAD COST	64,934,81
20201	TRAVEL& TRANSPORT - GENERAL	8,469,303
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,679,320
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,328,723
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,461,266
20202	UTILITIES - GENERAL	2,651,590
2020201	ELECTRICITY CHARGES	2,647,956
2020205	WATER RATES	3,64
2020203	MATERIALS & SUPPLIES - GENERAL	3,426,26
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,073,760
2020301	NEWSPAPERS	260,098
2020305	PRINTING OF SECURITY DOCUMENTS	312,117
2020300	TEACHING AIDS / INSTRUCTION MATERIALS	780,294
2020310 20204	MAINTENANCE SERVICES - GENERAL	3,875,19
20204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	780,294
2020401	MAINTENANCE OF MOTOR VEHICLE / HANSFORT EQUIPMENT	520,196
2020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	681,196
2020403	MAINTENANCE OF OFFICE BOLDING / RESIDENTIAL CIRS	260,09
2020405 2 0205	MAINTENANCE OF PLANTS/GENERATORS	1,633,414
	TRAINING - GENERAL	3,319,237
2020501		1,561,315
2020502		1,757,922
20206	OTHER SERVICES - GENERAL	5,097,918
020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,745,405
020606		1,352,509
0207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,352,509
020701		832,313
020703	LEGAL SERVICES	520,196
0208	FUEL & LUBRICANTS - GENERAL	6,830,169
2020801	MOTOR VEHICLE FUEL COST	1,108,01
2020803	PLANT / GENERATOR FUEL COST	5,722,153
20209	FINANCIAL CHARGES - GENERAL	728,274
020901	BANK CHARGES (OTHER THAN INTEREST)	728,274
0210	MISCELLANEOUS	29,184,33
021001	REFRESHMENT & MEALS	1,560,58
021002	HONORARIUM & SITTING ALLOWANCE	14,305,59
021003	PUBLICITY & ADVERTISEMENTS	1,820,685
2021006	POSTAGES & COURIER SERVICES	572,215
021007	WELFARE PACKAGES	1,560,587
021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,561,315
021009	SPORTING ACTIVITIES	520,196
021010	DIRECT TEACHING & LABORATORY COST	5,722,569
021034	INSPECTORATE	1,560,58
3	CAPITAL EXPENDITURE	195,055,750
01	FIXED ASSETS PURCHASED	70,000,000
	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000
30101		
30101 3010119	PURCHASE OF POWER GENERATING SET	25,000,000
	PURCHASE OF POWER GENERATING SET PURCHASE OF RESIDENTIAL FURNITURE	25,000,000 35,000,000
3010119		

230201			93,834,798
23020101 23020103	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF ELECTRICITY		72,023,420
23020103	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	ТҮРЕ	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 REHABILITATION AND FURNISHING OF CLASSROOMS,LECTURE HALLS AND ADMINISTRATIVE	NEW	11,811,378
FCE POTSK7006508	DL OCKC	NEW	31,220,952
0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE		
CODE 2			AMOUNT
2	EXPENDITURE PERSONNEL COST		1,882,419,559 1,611,318,644
21	SALARY		1,430,307,742
2101	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 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING		3,094,301 7,220,037
22020102 220202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		7,693,856
22020202	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 22020307	PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		2,578,585
22020307	DRUGS & MEDICAL SUPPLIES TEACHING AIDS / INSTRUCTION MATERIALS		2,578,585 2,011,296
22020310 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
22020501 22020502 220206	LOCAL TRAINING INTERNATIONAL TRAINING OTHER SERVICES - GENERAL		2,423,869 1,394,229 4,177,307

22020601			
22020001	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			2,062,868
220210			12,583,493
22021001	REFRESHMENT & MEALS		1,031,434
22021002	HONORARIUM & SITTING ALLOWANCE		3,610,018 1,031,434
22021003 22021004	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES		
22021004	POSTAGES & COURIER SERVICES		2,062,868 206,287
22021000	SPORTING ACTIVITIES		1,547,151
22021009	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	ТҮРЕ	AMOUNT
FCE UMUNZ1006522	CAPACITY BUILDING WORKSHOP FOR STAFF	NEW	12,000,000
FCE UMUNZ1006523	MATHEMATICS AND SCIENCE EDUCATION	NEW	11,032,330
	CONSTRUCTION OF EDUCATION COMPLEX	NEW	60,000,000
			40,000,000
		NEW	
		NEW	65,000,000
	COSTRUCTION OF SECURITY GATE	NEW	5,668,639
0517019018			
	FEDERAL COLLEGE OF EDUCATION YOLA		
CODE	FEDERAL COLLEGE OF EDUCATION YOLA		AMOUNT
CODE 2			AMOUNT 1,928,573,100
	LINE ITEM		
2	LINE ITEM EXPENDITURE		1,928,573,100
2 21	LINE ITEM EXPENDITURE PERSONNEL COST		1,928,573,100 1,705,664,714
2 21 2101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY		1,928,573,100 1,705,684,714 1,513,030,804
2 21 2101 210101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		1,928,573,100 1,705,664,714 1,513,030,804 1,513,030,804
2 21 2101 210101 21010101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		1,928,573,100 1,705,664,714 1,513,030,804 1,513,030,804 1,513,030,804
2 21 2101 210101 21010101 2102	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		1,928,573,100 1,705,664,714 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910
2 21 2101 210101 21010101 2102 210201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		1,928,573,100 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772
2 21 2101 210101 2101010 2102 21020101 21020201 21020201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		1,928,573,100 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 188,728,138 75,651,540
2 21 2101 210101 2101010 2102 21020101 2102002 210200201 21020202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		1,928,573,100 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 188,728,138 75,651,540 113,076,597
2 21 2101 210101 2101010 2102 21020101 21020201 21020201 21020202 22	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		1,928,573,100 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 188,728,138 75,651,540 113,076,597 49,103,677
2 21 2101 210101 2101010 2102 2102010 21020201 21020201 21020202 22 22 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		1,928,573,000 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 188,728,138 75,651,540 113,076,597 49,103,677 49,103,677
2 21 2101 210101 210101 2102 210201 21020101 21020201 21020202 22 22 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		1,928,573,000 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 188,728,138 75,651,540 113,076,597 49,103,677 49,103,677 14,982,421
2 21 2101 210101 210101 2102 2102010 21020201 21020202 22 2202 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		1,928,573,000 1,705,664,714 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 188,728,138 75,651,540 113,076,597 49,103,677 49,103,677 14,962,421 5,816,452
2 21 2101 210101 210201 21020101 21020201 21020201 21020202 22 220201 22020101 22020101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		1,928,573,100 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 188,728,138 75,651,540 113,076,597 49,103,677 49,103,677 14,982,421 5,816,452 2,326,581
2 21 2101 210101 210201 21020101 21020101 21020201 21020202 22 220201 22020101 22020101 22020102 22020103	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,928,573,100 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 186,728,138 75,651,540 113,076,597 49,103,677 49,103,677 14,982,421 5,816,452 2,326,581 3,931,162
2 21 2101 210101 210101 2102 21020101 21020201 21020201 21020202 22 2202 220201 22020101 22020103 22020104	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,928,573,100 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 188,728,138 75,651,540 113,076,597 49,103,677 49,103,677 49,103,677 14,982,421 5,816,452 2,326,581 3,931,162 2,326,581
2 21 2101 210101 210201 21020101 21020101 21020201 21020202 22 2202 2202 220201 22020101 22020103 22020104 22020105	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE		1,928,573,100 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 188,728,138 75,651,540 113,076,597 49,103,677 49,103,677 14,982,421 5,816,452 2,326,581 3,931,162 2,326,581 581,645
2 21 2101 210101 210101 2102 210201 21020201 21020201 21020202 22 2202 2202 2202 220201 2202010 22020103 22020105 22020105 220202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCES UTILITES - GENERAL		1,928,573,100 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 188,728,138 75,651,540 113,076,597 49,103,677 49,103,677 14,982,421 5,816,452 2,326,581 3,931,162 2,326,581 581,645
2 21 2101 210101 210201 21020101 21020201 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020105 22020201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL ELECTRICITY CHARGES		1,928,573,100 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 188,728,138 75,651,540 113,076,597 49,103,677 49,103,677 49,103,677 14,982,421 5,816,452 2,326,581 3,931,162 2,326,581 581,645 3,838,858 3,838,858
2 21 2101 210101 210101 2102 210201 21020201 21020201 21020202 22 2202 2202 2202 220201 2202010 22020103 22020105 22020105 220202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCES UTILITES - GENERAL		1,928,573,100 1,705,684,714 1,513,030,804 1,513,030,804 1,513,030,804 192,633,910 3,905,772 3,905,772 188,728,138 75,651,540 113,076,597 49,103,677 49,103,677 14,982,421 5,816,452 2,326,581 3,931,162 2,326,581 581,645

22020204		1,163,290
22020204	SATELLITE BROADCASTING ACCESS CHARGES WATER RATES	1,163,290
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		7,619,552
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	2,326,581 1,744,936
22020402	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 22020705	ENGINEERING SERVICES	348,987
22020705	ARCHITECTURAL SERVICES SURVEYING SERVICES	232,658 232,658
22020700 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 22021011	DIRECT TEACHING & LABORATORY COST RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	581,645 639,810
22021011		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		40,000,000
230301		40,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000
	TOTAL PERSONNEL TOTAL OVERHEAD	1,705,664,714 49,103,677
	TOTAL OVERHEAD	49,103,677
	TOTAL CAPITAL	173,804,709
	TOTAL ALLOCATION	1,928,573,100
0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	

CODE	PROJECT NAME	ТҮРЕ	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 FCE YOLA5006589	CONSTRUCTION OF SCIENCE COMPLEX	NEW	48,804,709 55,000,000
FCE YOLAS006589	PLANTING RENOVATION OF CLASS ROOMS & ACADEMIC OFFICES	NEW	40,000,000
0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA		40,000,000
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE PERSONNEL COST		4,333,451,310
21 2101	PERSONNEL COST SALARY		4,067,557,723 3,615,606,865
2101	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			964,326 10,125,418
220203 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,410,814
22020301	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			2,892,978
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,410,814 2,410,814
220205 22020501	TRAINING - GENERAL LOCAL TRAINING		2,410,814
22020501 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			172,231,986
2302			80,000,000
230201			80,000,000
23020112			10,000,000
23020118 2303	CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS		70,000,000 21,919,419
2303	REHABILITATION / REPAIRS		21,919,419
23030113	REHABILITATION / REPAIRS - ROADS		11,919,419
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23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,000,000
23050121 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	ТҮРЕ	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 FCE ZARIA2006542	PROVISION CLASSROOM FURNITURE TO SCH. OF LANGUAGES PROVISION OF CLASSROOM FURNITURE TO SCH. OF VOC. & TECH.	NEW	10,000,000
FCE ZARIA2006542	PROVISION OF CLASSROOM FURNITURE TO SCH. OF VOC. & TECH.	NEW	10,000,000
FCE ZARIA2006544	PROVISION OF CLASSROOM FURNITURE TO SCH. OF SPECIAL & ADULT EDUCT.	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			84,722,729
22	OTHER RECURRENT COSTS OVERHEAD COST		55,977,855 55,977,855
2202 220201	TRAVEL& TRANSPORT - GENERAL		3,185,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,423,875
22020101	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			320,155
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		320,155
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		278,525
22020405			369,563 1 372 132
220206 22020601	OTHER SERVICES - GENERAL SECURITY SERVICES		1,372,132 585,393
22020601	SECURITY SERVICES		260,632
22020605	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			139,038
220209 22020902	FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM		37,371,659 36,496,004
22020902	OTHER CRF BANK CHARGES		875,655
22020904 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 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	ТҮРЕ	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			5,653,176
21020101			5,653,176
210202 21020201	SOCIAL CONTRIBUTIONS NHIS		465,721,676 186,876,867
21020202			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 22020401	MAINTENANCE SERVICES - GENERAL		8,203,872 2,056,442
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		2,056,442
22020402	MAINTENANCE OF OFFICE POINTORE 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			161,919,419
230201			161,919,419
23020101 23020102	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		111,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		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	ТҮРЕ	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		1,592,980,354
2101	SALARY		1,415,982,537
210101 21010101	SALARIES AND WAGES		1,415,982,537
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		1,415,982,537 176,997,817
2102	SOCIAL CONTRIBUTIONS		176,997,817
21020201	NHIS		70,799,127
21020202	CONTRIBUTORY PENSION		106,198,690
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		106,198,690 672,952,972
22	OTHER RECURRENT COSTS		672,952,972
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		672,952,972 672,952,972
22 2202 220201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		672,962,972 672,952,972 201,062,111
22 2202 220201 22020101	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		672,962,972 672,962,972 201,052,111 27,744,636
22 2202 220201 22020101 22020102 22020104 220202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		672,962,972 672,962,972 201,052,111 27,744,636 156,612,788 16,694,688 24,236,520
22 2202 220201 22020101 22020102 22020104 22020201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		672,962,972 672,962,972 201,062,111 27,744,636 156,612,788 16,694,688 24,236,520 17,145,008
22 2202 2202010 22020102 22020104 2202020 22020201 22020202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		672,962,972 672,952,972 201,062,111 27,744,636 156,612,788 16,694,688 24,236,520 17,145,008 7,091,512
22 2202 2202010 22020102 22020104 2202020 22020201 22020202 220203	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL		672,962,972 672,962,972 201,062,111 27,744,636 156,612,788 16,694,688 24,236,520 17,145,008 7,091,512 48,363,959
22 2202 220201 22020102 22020104 22020201 22020201 22020202 220203	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		672,962,972 672,952,972 201,052,111 27,744,636 156,612,788 16,694,688 24,236,520 17,145,008 7,091,512 48,353,959 30,400,018
22 2202 2202010 22020102 22020104 2202020 22020201 22020202 22020301 22020301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		672,962,972 672,952,972 201,052,111 27,744,636 156,612,788 16,694,688 24,236,520 17,145,008 7,091,512 48,353,959 30,400,018 2,737,507
22 2202 2202010 22020102 22020104 2202020 22020201 22020202 22020301 22020302 22020302	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		672,962,972 672,962,972 201,052,111 27,744,636 156,612,788 16,694,688 24,236,520 17,145,008 7,091,512 48,353,959 30,400,018 2,737,507
22 2202 2202010 22020102 22020104 2202020 22020201 22020202 22020301 22020301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		672,962,972 672,952,972 201,052,111 27,744,636 156,612,788 16,694,688 24,236,520 17,145,008 7,091,512 48,353,959 30,400,018 2,737,507
22 2202 2202010 22020102 22020104 2202020 22020201 22020202 22020301 22020302 22020302	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		672,962,972 672,962,972 201,052,111 27,744,636 156,612,788 16,694,688 24,236,520 17,145,008 7,091,512 48,363,959 30,400,018 2,737,507 2,737,507 2,786,782
22 2202 2202010 22020102 22020104 2202020 2202020 2202020 22020301 22020302 22020302 22020304 22020304	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS		672,962,972 672,962,972 201,052,111 27,744,636 156,612,788 16,694,688 24,236,520 17,145,008 7,091,512 48,363,959 30,400,018 2,737,507 2,737,507 2,737,507 2,786,782 9,293,837

22020402	MAINTENANCE OF OFFICE FURNITURE		6,843,768
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		12,176,217
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,863,433 2,053,130
22020405	MAINTENANCE OF PLANTS/GENERATORS 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 22020901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)		27,473,622 273,751
22020901	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 230201	CONSTRUCTION / PROVISION		55,402,000 55,402,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		55,402,000
23020101	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		1,592,980,354
	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	ТҮРЕ	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 21010101	SALARIES AND WAGES SALARY		10,388,125,179 10,388,125,179
21010101 2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,344,835,647
2102	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 220210	OFFICE STATIONERIES / COMPUTER CONSUMABLES MISCELLANEOUS		7,797,119 79,996,630
220210	DIRECT TEACHING & LABORATORY COST		79,996,630
22021010	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	ТҮРЕ	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		9,666,645,194
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			937,685,041
21020101 210202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		937,685,041 882,323,977
210202	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 22020304	BOOKS MAGAZINES & PERIODICALS		8,503,824 1,038,884
22020304	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			57,978,348
22021002 22021004	HONORARIUM & SITTING ALLOWANCE MEDICAL EXPENSES		2,117,245 1,038,884
22021004	WELFARE PACKAGES		635,277
			000,211

	DIRECT TEACHING & LABORATORY COST		54,186,
23	CAPITAL EXPENDITURE		346,821,
2301	FIXED ASSETS PURCHASED		48,454,
230101	PURCHASE OF FIXED ASSETS - GENERAL		48,454,
23010101	PURCHASE / ACQUISITION OF LAND		14,103,
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		34,350,
2302	CONSTRUCTION / PROVISION		70,000,
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		70,000,
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		70,000,
2303	REHABILITATION / REPAIRS		165,000,
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		165,000,
23030102	REHABILITATION / REPAIRS - ELECTRICITY		15,000,
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		70,000,
23030113	REHABILITATION / REPAIRS - ROADS		80,000,
2304	PRESERVATION OF THE ENVIRONMENT		40,000,
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		40,000,
23040102	EROSION & FLOOD CONTROL		30,000,
23040105	WATER POLLUTION PREVENTION & CONTROL		10,000,
2305	OTHER CAPITAL PROJECTS		23,367,
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,367,
23050101	RESEARCH AND DEVELOPMENT		23,367,
	TOTAL PERSONNEL		9,183,965,
	TOTAL OVERHEAD		135,857
	TOTAL RECURRENT		9,319,823
	TOTAL CAPITAL		346,821
	TOTAL ALLOCATION		9,666,645
0517021002			-,,-
CODE		ТҮРЕ	AMOU
UNILAG01006383	OUTSTANDING COMPENSATION IN RESPECT OF LAND ACQUIRED FOR THE ESTABLISHMENT OF	NEW	14,103,
UNILAG02006385	TEACHING/ LEARNING EQUIPMENT	NEW	34,350
UNILAG03006388	COMPLETION OF ENGINEERING LECTURE THEATRE, UNIVERSITY OF LAGOS	NEW	70,000
UNILAG04006394	REHABILITATION OF POWER SUPPLY SYSTEMS	NEW	15,000
UNILAG05006397	REHABILITATION WORKS AT COLLEGE OF MEDICINE	NEW	30,000
JNILAG05006401	REHABILITATION OF ACADEMIC BUILDINGS AT THE MAIN CAMPUS	NEW	40,000
UNILAG06006404	REHABILITATION / UPGRADE OF ROAD NETWORKS	NEW	80,000
UNILAG07006406	EROSION AND FLOOD CONTROL (LAND RECLAMATION PROJECT)	NEW	30,000
UNILAG08006409	REHABILITATION/ UPGRADE OF WATER AND SEWAGE WORKS	NEW	10,000
UNILAG09006412	MASTER PLAN REVIEW	NEW	23,367
0517021003	UNIVERSITY OF NIGERIA, NNSUKA		
CODE	LINE ITEM		AMO
2	EXPENDITURE		11,891,944
21	PERSONNEL COST		11,359,894
21			10,067,298
2101			
210101	SALARIES AND WAGES		10,067,298,
210101 21010101	SALARIES AND WAGES SALARY		10,067,298 10,067,298
210101 21010101 2102	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		10,067,298 10,067,298 1,292,596
210101 21010101 2102 210201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		10,067,298 10,067,298 1,292,596 34,184
210101 21010101 2102 210201 21020101	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		10,067,298 10,067,298 1,292,596 34,184 34,184
210101 21010101 2102 210201 21020101 210202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		10,067,298 10,067,298 1,292,596 34,184 34,184 1,258,412
210101 21010101 2102 210201 21020101 21020201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		10,067,298 10,067,298 1,292,596 34,184 3 4,184 1,258,412 503,364
210101 21010101 2102 210201 21020101 2102020 21020201 21020202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		10,067,298 10,067,298 1,292,596 34,184 34,184 1,258,412 503,364 755,047
210101 21010101 2102 210201 21020101 21020201 21020202 22	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		10,067,298 10,067,298 1,232,596 34,184 34,184 1,258,412 503,364 755,047 187,403
210101 21010101 2102 210201 21020101 21020201 21020202 22 22 2202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		10,067,298 10,067,298 1,292,596 34,184 34,184 1,258,412 503,364 755,047 187,403 185,295
210101 21010101 2102 210201 21020101 21020201 21020202 22 22 2202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		10,067,298 10,067,298 1,292,596 34,184 34,184 1,258,412 503,364 755,047 187,403 185,295
210101 21010101 2102 210201 21020101 21020201 21020202 22 2202 220201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		10,067,298 10,067,298 1,292,596 34,184 34,184 1,258,412 503,364 755,047 187,403 185,295 5,302
210101 21010101 2102 21020101 21020101 21020201 21020202 22 2202 220201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		10,067,298 10,067,298 1,292,596 34,184 34,184 1,258,412 503,364 755,047 187,403 185,295 5,302
210101 21010101 2102 210201 21020101 21020201 21020202 22 2202 220201 22020101 22020102	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		10,067,298 10,067,298 1,292,596 34,184 34,184 1,258,412 503,364 755,047 187,403 185,295 5,302 277
210101 21010101 2102 210201 21020101 21020201 21020202 22 220201 22020101 22020102 22020103	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		10,067,298 10,067,298 1,292,596 34,184 1,258,412 503,364 755,047 187,403 185,295 5,302 277 155
2101 210101 21010101 210201 21020101 21020201 21020202 22 220201 22020101 22020101 22020103 22020104 22020104 220202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING		10,067,298 10,067,298 1,292,596 34,184 34,184 1,258,412 503,364 755,047 187,403 185,295 5,302 277 155 2,237 2,632
210101 21010101 210201 21020101 21020201 21020202 22020202 220201 22020101 22020102 22020103 22020104 22020104 22020202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		10,067,298, 10,067,298, 1,292,596 34,184 34,184 1,258,412 503,364, 755,047, 185,295 5,302 2777, 155 2,237, 2,632
210101 21010101 210201 21020101 21020201 21020202 22020202 22020101 22020101 22020103 22020104 22020104 22020202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		10,067,288, 10,067,288, 1,292,596, 34,184, 34,184, 1,258,412, 503,364, 755,047, 187,403, 185,295, 5,302, 277, 155, 2,237, 2,632, 17,856, 6,651,
210101 21010101 2102 210201 21020101 21020201 21020202 22 220202 2202010 22020101 22020102 22020103 22020104 22020201 22020201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		10,067,298, 10,067,298, 1,292,596, 34,184, 34,184, 1,258,412, 503,364, 755,047, 187,403, 185,295, 5,302, 277, 155, 2,237, 2,632, 17,856, 6,651, 1,445, 3,215,
210101 21010101 2102 210201 21020101 21020201 21020202 22 220201 22020101 22020101 22020103 22020103	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		10,067,298 10,067,298 1,292,596 34,184 34,184 1,258,412 503,364 755,047, 187,403 185,295 5,302 277, 155 2,237 2,632 17,858 6,651 1,445

22020205		246 944
22020206 22020207	SEWERAGE CHARGES LEASED COMMUNICATION LINES(S)	316,841 407,399
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 22020403	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,280,478
22020403	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 22020704	LEGAL SERVICES ENGINEERING SERVICES	502,650 120,494
22020704	ARCHITECTURAL SERVICES	310,403
22020705	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 22021006	MEDICAL EXPENSES POSTAGES & COURIER SERVICES	841,411 394,684
22021000	WELFARE PACKAGES	834,984
22021007	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		344,646,643
2301	FIXED ASSETS PURCHASED	34,350,301

			04 050 004
230101 23010124	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		34,350,301 34,350,301
23010124	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	ТҮРЕ	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 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		10,647,362,482 2,363,367,151
2102	ALLOWANCES		1,032,446,841
21020101	NON REGULAR ALLOWANCES		1,032,446,841
21020101	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			309,103,740
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		309,103,740
23030103 2305	REHABILITATION / REPAIRS - HOUSING OTHER CAPITAL PROJECTS		309,103,740 34,350,301
2305	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	ТҮРЕ	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			1,186,799,230
210201			43,185,045
21020101 210202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		43,185,045 1,143,614,185
210202	NHIS		457,445,674
			40,074

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 5,806,533
22020103 22020104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,191,019
22020104	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 NEWSPAPERS	981,852
22020303 22020304	NEWSPAPERS MAGAZINES & PERIODICALS	73,639 245,463
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 22020410	MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF ROADS AND BRIDGES	490,926 245,463
22020410 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 22020802	MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST	2,454,630 490,926
22020802	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 22021010	SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST	1,472,778 44,170,242
22021010	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

22020114			133,000,000
	ONSTRUCTION / PROVISION OF ROADS EHABILITATION / REPAIRS		18,000,000
	EHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		18,000,000
	EHABILITATION / REPAIRS - ROADS		18,000,000
	OTAL PERSONNEL		10,335,712,714
T	OTAL OVERHEAD		140,414,316
т	OTAL RECURRENT		10,476,127,030
т	OTAL CAPITAL		347,034,334
т	OTAL ALLOCATION		10,823,161,364
0517021005 O	DBAFEMI AWOLOWO UNIVERSITY		
CODE PF	ROJECT NAME	ТҮРЕ	AMOUNT
OAU01005771 PF	ROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT ITEMS	NEW	40,000,000
OAU02005795 CC	OMPLETION OF PHASE 1 OF NEW ENVIRONMENTAL DESIGN AND MANAGEMENT BUILDING	NEW	156,034,334
O A L 10200E 202	ONSTRUCTION OF ACCESS ROADS AND CAR PARKS TO THE FACULTY OF ENVIRONMENTAL IESIGN & MANAGEMENT BUILDING, POST GRADUATE COLLEGE BUILDING AND INSTITUTE OF	NEW	133,000,000
	EHABILITATION / RECONSTRUCTION OF ACCESS ROADS AND CAR PARKS	NEW	18,000,000
0517021006 U	JNIVERSITY OF BENIN		
CODE LI	INE ITEM		AMOUNT
2 EX	XPENDITURE		13,240,555,881
21 PE	ERSONNEL COST		12,760,110,918
2101 SA	ALARY		10,800,070,361
210101 SA	ALARIES AND WAGES		10,800,070,361
21010101 SA	ALARY		10,800,070,361
2102 AI	LLOWANCES AND SOCIAL CONTRIBUTION		1,960,040,557
210201 AI	LLOWANCES		610,031,762
21020101 No	ION REGULAR ALLOWANCES		610,031,762
210202 SC	OCIAL CONTRIBUTIONS		1,350,008,795
	IHIS		540,003,518
	ONTRIBUTORY PENSION		810,005,277
	ITHER RECURRENT COSTS		136,990,922
			136,990,922
	ITILITIES - GENERAL LECTRICITY CHARGES		10,130,307 10,130,307
	ITHER SERVICES - GENERAL		19,731,297
	ECURITY VOTE (INCLUDING OPERATIONS)		8,307,914
	LEANING & FUMIGATION SERVICES		11,423,382
220207 CC	ONSULTING & PROFESSIONAL SERVICES - GENERAL		4,153,957
22020703 LE	EGAL SERVICES		4,153,957
220208 FL	UEL & LUBRICANTS - GENERAL		27,000,722
22020801 M	IOTOR VEHICLE FUEL COST		10,384,893
22020803 PL	LANT / GENERATOR FUEL COST		16,615,829
220210 M	/IISCELLANEOUS		75,974,638
	EFRESHMENT & MEALS		5,192,447
	UBLICITY & ADVERTISEMENTS		12,461,872
			4,153,957
	IRECT TEACHING & LABORATORY COST APITAL EXPENDITURE		54,166,363
	APITAL EXPENDITURE ONSTRUCTION / PROVISION		343,454,041 309,103,740
	ONSTRUCTION / PROVISION ONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		309,103,740
	ONSTRUCTION / PROVISION OF HOUSING		309,103,740
	ITHER CAPITAL PROJECTS		34,350,301
	CQUISITION OF NON TANGIBLE ASSETS		34,350,301
	ESEARCH AND DEVELOPMENT		34,350,301
т	OTAL PERSONNEL		12,760,110,918
т	OTAL OVERHEAD		136,990,922
т	OTAL RECURRENT		12,897,101,840
те	OTAL CAPITAL		343,454,041
те	OTAL ALLOCATION		13,240,555,881
	JNIVERSITY OF BENIN		
0517021006 U			
	ROJECT NAME	ТҮРЕ	AMOUNT
CODE PF	ROJECT NAME CHOOL OF MEDICAL SCIENCES OFFICE BLOCK	TYPE NEW	81,491,702
CODE PF UNIBEN01006166 SC UNIBEN01006168 W	CHOOL OF MEDICAL SCIENCES OFFICE BLOCK VATER SUPPLY TO UGBOWO CAMPUS	NEW NEW	81,491,702 934,204
CODE PF UNIBEN01006166 SC UNIBEN01006168 W UNIBEN01006169 FA	CHOOL OF MEDICAL SCIENCES OFFICE BLOCK	NEW	81,491,702

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 LOCAL TRAVEL & TRANSPORT: OTHERS		2,654,666
22020102 22020103			6,977,798
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,582,032
22020104	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE		941,171
22020103 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			8,552,975
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		1,505,288 302,508
22020402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,511,259
22020403	MAINTENANCE OF OFFICE BOILDING / RESIDENTIAL QIRS		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		2,596,017
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 22020902	BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM		92,697 2,058,693
22020902 220210			2,038,093 83,631,394
22021001	REFRESHMENT & MEALS		631,255
22021001	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			26,500,000
2303			65,734,795
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		65,734,795
23030113 23030121	REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS OF OFFICE BUILDINGS		11,000,000 54,734,795
23030121	TOTAL PERSONNEL		7,139,483,406
	TOTAL OVERHEAD		142,981,577
	TOTAL RECURRENT		7,282,464,983
	TOTAL CAPITAL		325,111,430
	TOTAL CAPITAL TOTAL ALLOCATION		325,111,430 7,607,576,413
0517021007			
	TOTAL ALLOCATION UNIVERSITY OF JOS	TYPF	7,607,576,413
CODE	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME	ТҮРЕ	7,607,576,413 AMOUNT
CODE UNIJOS01006347	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS	NEW	7,607,576,413 AMOUNT 25,655,184
CODE UNIJOS01006347 UNIJOS02006348	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER	NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS	NEW NEW NEW	7,607,576,413 AMOUNT 25,665,184 180,000,000 6,221,451
CODE UNIJOS01006347 UNIJOS02006348	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27	NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19	NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF PERIMETER FENCE ON CAMPUS	NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 6,000,000
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF PERIMETER FENCE ON CAMPUS COMPLETION OF LECTURE THEATRE UNIT B1	NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 6,000,000 10,000,000
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357 UNIJOS03006360	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF PERIMETER FENCE ON CAMPUS COMPLETION OF LECTURE THEATRE UNIT B1 COMPLETION OF LECTURE THEATRE UNIT C 1	NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 6,000,000 10,000,000 10,500,000
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357 UNIJOS03006360 UNIJOS04006362	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF PERIMETER FENCE ON CAMPUS COMPLETION OF LECTURE THEATRE UNIT B1 COMPLETION OF ROAD 12 GENERAL REHABILITATION OF INFRASTRUCTURES COMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9	NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 10,000,000 10,000,000 10,500,000 11,000,000
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357 UNIJOS03006360 UNIJOS04006362 UNIJOS05006365	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF PERIMETER FENCE ON CAMPUS COMPLETION OF LECTURE THEATRE UNIT B1 COMPLETION OF LECTURE THEATRE UNIT C 1 REHABILITATION OF INFRASTRUCTURES	NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 6,000,000 10,000,000 11,000,000 11,000,000
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357 UNIJOS03006360 UNIJOS04006362 UNIJOS05006365 UNIJOS05006367	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF PERIMETER FENCE ON CAMPUS COMPLETION OF LECTURE THEATRE UNIT B1 COMPLETION OF ROAD 12 GENERAL REHABILITATION OF INFRASTRUCTURES COMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 10,000,000 10,000,000 10,000,000 10,734,795 3,000,000
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357 UNIJOS03006360 UNIJOS03006362 UNIJOS05006367 UNIJOS05006369	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF PERIMETER FENCE ON CAMPUS COMPLETION OF LECTURE THEATRE UNIT B1 COMPLETION OF LECTURE THEATRE UNIT C 1 REHABILITATION OF INFRASTRUCTURES COMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9 INNER SEGMENT RING (TOLET BLOCKS 26)	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 6,000,000 10,000,000 10,000,000 10,734,795 3,000,000 35,000,000
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357 UNIJOS03006360 UNIJOS05006365 UNIJOS05006367 UNIJOS05006369 UNIJOS05006370	TOTAL ALLOCATIONUNIVERSITY OF JOSPROJECT NAMEPROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTSCONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBERCOMPLETION OF FACULTY OF EDUCATION BLOCK 27COMPLETION OF FACULTY OF EDUCATION BLOCK 19CONSTRUCTION OF PERIMETER FENCE ON CAMPUSCOMPLETION OF LECTURE THEATRE UNIT B1COMPLETION OF LECTURE THEATRE UNIT C 1REHABILITATION OF INFRASTRUCTURESCOMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9INNER SEGMENT RING (TOILET BLOCKS 26)RELEASE OF RETENTION	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000 6,221,451 21,000,000 10,000,000 10,000,000 10,000,000 10,734,795 3,000,000 35,000,000
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357 UNIJOS03006360 UNIJOS03006362 UNIJOS03006365 UNIJOS03006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006370 OS17021008 CODE	TOTAL ALLOCATION UNIVERSITY OF JOSPROJECT NAMEPROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBERCOMPLETION OF FACULTY OF EDUCATION BLOCK 27COMPLETION OF FACULTY OF EDUCATION BLOCK 19CONSTRUCTION OF PERIMETER FENCE ON CAMPUSCOMPLETION OF LECTURE THEATRE UNIT B1COMPLETION OF LECTURE THEATRE UNIT C1REHABILITATION OF ROAD 12GENERAL REHABILITATION OF INFRASTRUCTURESCOMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9INNER SEGMENT RING (TOILET BLOCKS 26)RELEASE OF RETENTIONUNIVERSITY OF CALABARINNE IEM	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 10,000,000 10,000,000 10,734,795 3,000,000 35,000,000 6,000,000
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357 UNIJOS03006360 UNIJOS05006360 UNIJOS05006367 UNIJOS05006367 UNIJOS05006370 0517021008	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF PERIMETER FENCE ON CAMPUS COMPLETION OF LECTURE THEATRE UNIT B1 COMPLETION OF LECTURE THEATRE UNIT C 1 REHABILITATION OF INFRASTRUCTURES COMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9 INNER SEGMENT RING (TOILET BLOCKS 26) RELEASE OF RETENTION UNIVERSITY OF CALABAR	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 10,000,000 10,000,000 10,500,000 11,000,000 10,734,795 3,000,000 6,000,000
CODE UNIJOSO1006347 UNIJOSO2006348 UNIJOSO2006350 UNIJOSO2006351 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357 UNIJOS03006360 UNIJOS03006362 UNIJOS03006363 UNIJOS03006367 UNIJOS05006367 UNIJOS05006369 UNIJOS05006370 UNIJOS05006370	TOTAL ALLOCATIONUNIVERSITY OF JOSPROJECT NAMEPROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTSCONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBERCOMPLETION OF FACULTY OF EDUCATION BLOCK 27COMPLETION OF FACULTY OF EDUCATION BLOCK 19CONSTRUCTION OF PACULTY OF EDUCATION BLOCK 19COMPLETION OF LECTURE THEATRE UNIT B1COMPLETION OF LECTURE THEATRE UNIT C 1REHABILITATION OF INFRASTRUCTURESCOMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9INNER SEGMENT RING (TOILET BLOCKS 26)RELEASE OF RETENTIONUNIVERSITY OF CALABARENEMLEXPENDITURE	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 6,000,000 10,000,000 10,000,000 10,734,795 3,000,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 11,318,271,525
CODE UNIJOSO1006347 UNIJOSO2006348 UNIJOSO2006350 UNIJOSO2006351 UNIJOSO2006351 UNIJOSO2006351 UNIJOSO2006355 UNIJOSO2006357 UNIJOSO3006360 UNIJOSO3006360 UNIJOSO5006365 UNIJOSO5006367 UNIJOSO5006369 UNIJOSO5006370 UNIJOSO50063670 UNIJOSO5006370 UNIJOSO5006370 OS17021008 CODE 2 21	TOTAL ALLOCATIONUNIVERSITY OF JOSPROJECT NAMEPROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTSCONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBERCOMPLETION OF FACULTY OF EDUCATION BLOCK 27COMPLETION OF FACULTY OF EDUCATION BLOCK 19CONSTRUCTION OF PACULTY OF EDUCATION BLOCK 19COMPLETION OF LECTURE THEATRE UNIT B1COMPLETION OF LECTURE THEATRE UNIT C 1REHABILITATION OF INFRASTRUCTURESCOMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9INNER SEGMENT RING (TOILET BLOCKS 26)RELEASE OF RETENTIONUNIVERSITY OF CALABAREXPENDITUREPERSONNEL COST	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 6,000,000 10,000,000 10,000,000 10,000,000 10,500,000 11,000,000 10,734,795 3,000,000 6,000,000 6,000,000 10,734,795 3,000,000 6,000,000 11,318,271,525 10,826,703,225
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357 UNIJOS03006360 UNIJOS05006360 UNIJOS05006367 UNIJOS05006370 UNIJOS05006370 O517021008 CODE 2 21 21	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 COMPLETION OF PERIMETER FENCE ON CAMPUS COMPLETION OF LECTURE THEATRE UNIT B1 COMPLETION OF LECTURE THEATRE UNIT C 1 REHABILITATION OF INFRASTRUCTURES COMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9 INNER SEGMENT RING (TOILET BLOCKS 26) RELEASE OF RETENTION UNIVERSITY OF CALABAR EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,734,795 3,000,000 6,000,000 6,000,000 6,000,000 11,318,271,525 10,826,703,225 8,587,386,952
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357 UNIJOS03006360 UNIJOS05006360 UNIJOS05006367 UNIJOS05006370 O517021008 CODE 2 21 2101 21011	TOTAL ALLOCATIONUNIVERSITY OF JOSPROJECT NAMEPROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTSCONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBERCOMPLETION OF FACULTY OF EDUCATION BLOCK 27COMPLETION OF FACULTY OF EDUCATION BLOCK 19CONSTRUCTION OF PERIMETER FENCE ON CAMPUSCOMPLETION OF LECTURE THEATRE UNIT B1COMPLETION OF LECTURE THEATRE UNIT C 1REHABILITATION OF INFRASTRUCTURESCOMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9INNER SEGMENT RING (TOILET BLOCKS 26)RELEASE OF RETENTIONUNIVERSITY OF CALABARPERSONNEL COSTSALARYSALARIES AND WAGES	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 6,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 3,000,000 35,000,000 6,000,000 10,734,795 3,000,000 35,000,000 6,000,000 10,734,795 3,000,000 6,000,000 6,000,000 8,587,386,952 8,587,386,952 8,587,386,952
CODE UNIJOSO1006347 UNIJOSO2006348 UNIJOSO2006350 UNIJOSO2006351 UNIJOSO2006351 UNIJOSO3006355 UNIJOSO3006357 UNIJOSO3006357 UNIJOSO3006360 UNIJOSO3006361 UNIJOSO5006365 UNIJOS05006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006370 O517021008 CODE 2 2101 21001 210101 210101	TOTAL ALLOCATIONUNIVERSITY OF JOSPROJECT NAMEPROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTSCONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBERCOMPLETION OF FACULTY OF EDUCATION BLOCK 27COMPLETION OF FACULTY OF EDUCATION BLOCK 19CONSTRUCTION OF PERIMETER FENCE ON CAMPUSCOMPLETION OF LECTURE THEATRE UNIT B1COMPLETION OF ROAD 12GENERAL REHABILITATION OF INFRASTRUCTURESCOMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9INNER SEGMENT RING (TOILET BLOCKS 26)RELEASE OF RETENTIONUNIVERSITY OF CALABARFENDITUREPERSONNEL COSTSALARYSALARYSALARY	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 6,000,000 10,000,000 10,000,000 10,000,000 10,50,000 11,000,000 3,000,000 35,000,000 6,000,000 10,734,795 3,000,000 35,000,000 6,000,000 8,507,386,952 8,587,386,952 8,587,386,952 8,587,386,952
CODE UNIJOS01006347 UNIJOS02006348 UNIJOS02006350 UNIJOS02006351 UNIJOS03006355 UNIJOS03006357 UNIJOS03006357 UNIJOS03006357 UNIJOS03006360 UNIJOS03006361 UNIJOS05006365 UNIJOS05006367 UNIJOS05006367 UNIJOS05006370 O517021008 CODE 2 2101 210101 21010101 2102	TOTAL ALLOCATIONUNIVERSITY OF JOSPROJECT NAMEPROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTSCONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBERCOMPLETION OF FACULTY OF EDUCATION BLOCK 27COMPLETION OF FACULTY OF EDUCATION BLOCK 19COMPLETION OF FACULTY OF EDUCATION BLOCK 19COMPLETION OF PERIMETER FENCE ON CAMPUSCOMPLETION OF LECTURE THEATRE UNIT B1COMPLETION OF ROAD 12GENERAL REHABILITATION OF INFRASTRUCTURESCOMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9INNER SEGMENT RING (TOILET BLOCKS 26)RELEASE OF RETENTIONUNIVERSITY OF CALABAREXPENDITUREPERSONNEL COSTSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 6,000,000 10,000,000 10,000,000 10,500,000 10,734,795 3,000,000 35,000,000 6,000,000 11,318,271,525 10,828,703,225 8,587,386,952 8,587,386,952 8,587,386,952 2,239,316,273
CODE UNIJOSO1006347 UNIJOSO2006348 UNIJOSO2006350 UNIJOSO2006351 UNIJOSO2006355 UNIJOSO3006357 UNIJOSO3006357 UNIJOSO3006357 UNIJOSO3006360 UNIJOSO3006361 UNIJOSO5006365 UNIJOS05006367 UNIJOS05006369 UNIJOS05006370 O517021008 CODE 2 2101 210101 210101 2102 21021	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF PERIMETER FENCE ON CAMPUS COMPLETION OF LECTURE THEATRE UNIT B1 COMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9 INTER SEGMENT RING (TOILET BLOCKS 26) RELEASE OF RETENTION UNIVERSITY OF CALABAR EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 6,000,000 10,000,000 10,500,000 11,000,000 10,734,795 3,000,000 35,000,000 6,000,000 11,318,271,525 10,826,703,225 8,587,386,952 8,587,386,952 2,239,316,273 1,165,892,904
CODE UNIJOSO1006347 UNIJOSO2006348 UNIJOSO2006350 UNIJOSO2006351 UNIJOSO2006355 UNIJOSO3006357 UNIJOSO3006360 UNIJOSO3006362 UNIJOSO5006365 UNIJOSO5006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006370 O517021008 CODE 2 2101 210101 210201 21020101	TOTAL ALLOCATIONUNIVERSITY OF JOSPROJECT NAMEPROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTSCONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBERCOMPLETION OF FACULTY OF EDUCATION BLOCK 27COMPLETION OF FACULTY OF EDUCATION BLOCK 19CONSTRUCTION OF FACULTY OF EDUCATION BLOCK 19CONSTRUCTION OF PERIMETER FENCE ON CAMPUSCOMPLETION OF LECTURE THEATRE UNIT B1COMPLETION OF LECTURE THEATRE UNIT C1REHABILITATION OF INFRASTRUCTURESCOMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9INTER SEGMENT RING (TOILET BLOCKS 26)RELEASE OF RETENTIONUNVERSITY OF CALABAREXPENDITUREPERSONNEL COSTSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCES	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 10,000,000 10,000,000 10,000,000 10,000,000 11,000,000 10,734,795 3,000,000 6,000,000 5,000,000 6,000,000 AMOUNT 11,318,271,525 10,826,703,225 8,587,386,952 8,587,386,952 2,239,316,273 1,165,892,904 1,165,892,904
CODE UNIJOSO1006347 UNIJOSO2006348 UNIJOSO2006350 UNIJOSO2006351 UNIJOSO2006351 UNIJOSO2006357 UNIJOSO3006357 UNIJOSO3006360 UNIJOSO3006362 UNIJOSO5006365 UNIJOS05006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006370 O517021008 CODE 2 2101 210101 210201 21020101 21020101 21020101	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF PERIMETER FENCE ON CAMPUS COMPLETION OF LECTURE THEATRE UNIT B1 COMPLETION OF LECTURE THEATRE UNIT C1 REHABILITATION OF INFRASTRUCTURES COMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9 INNER SEGMENT RING (TOILET BLOCKS 26) RELEASE OF RETENTION LINE TEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,734,795 3,000,000 6,000,000 6,000,000 AMOUNT 11,318,271,525 10,826,703,225 8,587,386,952 8,587,386,952 8,587,386,952 8,587,386,952 8,587,386,952 8,587,386,952 8,587,386,952 8,587,386,952 8,587,386,952 8,587,386,952 8,587,386,952 8,587,386,952 2,239,316,273 1,165,892,904 1,073,423,389
CODE UNIJOSO1006347 UNIJOSO2006348 UNIJOSO2006350 UNIJOSO2006351 UNIJOSO2006351 UNIJOSO2006355 UNIJOSO3006357 UNIJOSO3006360 UNIJOSO3006362 UNIJOSO5006365 UNIJOSO5006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006367 UNIJOS05006370 O517021008 CODE 2 2101 210101 210201 21020101 21020101 2102020 21020201	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF PERIMETER FENCE ON CAMPUS COMPLETION OF LECTURE THEATRE UNIT B1 COMPLETION OF LECTURE THEATRE UNIT C 1 REHABILITATION OF ROAD 12 GENERAL REHABILITATION OF INFRASTRUCTURES COMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9 INNER SEGMENT RING (TOILET BLOCKS 26) RELEASE OF RETENTION UNIVERSITY OF CALABAR EXPENDITURE PERSONNEL COST SALARY ALIOWANCES AND SOCIAL CONTRIBUTION ALIOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 10,000,000 10,000,000 10,500,000 10,734,795 3,000,000 35,000,000 6,000,000 5,000,000 6,000,000 6,000,000 5,000,000 6,000,000 11,1,000,000 6,000,000 10,734,795 3,000,000 6,000,000 10,734,795 3,000,000 6,000,000 10,734,795 3,000,000 6,000,000 10,734,795 3,000,000 6,000,000 10,734,795 10,826,703,225 8,587,386,952 2,239,316,273 1,165,892,904 1,165,892,904 1,073,423,389 429,369,348
CODE UNIJOSO1006347 UNIJOSO2006348 UNIJOSO2006350 UNIJOSO2006351 UNIJOSO2006351 UNIJOSO2006351 UNIJOSO2006357 UNIJOSO3006367 UNIJOSO3006360 UNIJOSO5006367 UNIJOSO5006370 OS1TO21008 CODE 2 2101 2100101 2102011 21020201 21020201 21020201	TOTAL ALLOCATION UNIVERSITY OF JOS PROJECT NAME PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS CONSTRUCTION OF ADMINISTRATIVE BUILDING 7 SENATE CHAMBER COMPLETION OF FACULTY OF EDUCATION BLOCK 27 COMPLETION OF FACULTY OF EDUCATION BLOCK 19 CONSTRUCTION OF PERIMETER FENCE ON CAMPUS COMPLETION OF LECTURE THEATRE UNIT B1 COMPLETION OF LECTURE THEATRE UNIT C1 REHABILITATION OF ROAD 12 GENERAL REHABILITATION OF INFRASTRUCTURES COMPLETION OF GAS PIPING & PLUMBING WORK FOR FACULTY OF EDUCATION BLOCK 9 INNER SEGMENT RING (TOILET BLOCKS 26) RELEASE OF RETENTION UNIVERSITY OF CALABAR EXPENDITURE PERSONNEL COST SALARY ALIOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTION ALIOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTOR PENSION	NEW NEW NEW NEW NEW NEW NEW	7,607,576,413 AMOUNT 25,655,184 180,000,000 6,221,451 21,000,000 6,000,000 10,000,000 10,000,000 10,000,000 10,734,795 3,000,000 35,000,000 6,000,000 10,734,795 3,000,000 6,000,000 8,500,000 6,000,000 10,826,703,225 8,587,386,952 8,587,386,952 2,239,316,273 1,165,892,904 1,165,892,904 1,073,423,389 429,369,348 644,054,021

220201			7,304,625
220201	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		5,197,092
22020101	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,107,533
22020103	UTILITIES - GENERAL		2,107,555 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			2,078,837
220206	OTHER SERVICES - GENERAL		4,989,208
22020601			3,118,255
22020605 220207			1,870,953
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING		4,157,673 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
			10,826,703,225
	TOTAL OVERHEAD TOTAL RECURRENT		166,667,600
			10,993,370,824 324,900,701
	TOTAL CAPITAL TOTAL ALLOCATION		11,318,271,525
0517021008	UNIVERSITY OF CALABAR		11,010,211,020
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF MICROBIOLOGY AND		
UNICAL01006194	DADACITOLOCY	NEW	9,485,000
UNICAL01006197	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF PATHOLOGY SUPPLY OF LABORATORY EQUIPMENT TO THE DEPT. CHEMICAL PATHOLOGY, FACULTY OF	NEW	4,455,770
UNICAL01006198		NEW	11,714,414
UNICAL02006200	SENATOR BASSEY EWA HENSHAW CENTRE FOR INDIGENOUS STUDIES	NEW	31,784,060
UNICAL02006201 UNICAL02006202	CONSTRUCTION OF FACULTY OF LAW BUILDING, PHASE I REVIEW OF THE MASTER PLAN	NEW	109,782,729 24,920,000
UNICAL02006202	COMPLETION OF THE UNIVERSITY LIBRARY	NEW	24,920,000 33,669,486
UNICAL02006203	REHABILTATION OF STUDENTS' HOSTEL, HALL 5	NEW	4,261,709
UNICAL02006204	CONSTRUCTION OF FACULTY BUILDING	NEW	24,736,692
UNICAL02006208	CONSTRUCTION OF ACCESS ROAD FROM THE RING ROAD TO, AND CAR-PARK FOR, THE NEW	NEW	53,132,732
5	OFFICE /I FOTLIDE DI OCK		00,102,702

UNICAL03006211 0517021009	REHABILITATION OF WALKWAYS LINKING HALLS 4, 5 AND 6; 8 AND 9 AND PRE-CLINICAL	NEW	16,958,109
CODE			AMOUNT
2	EXPENDITURE		7,201,635,580
21	PERSONNEL COST		6,783,623,112
2101	SALARY		5,935,777,677
2101	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		6,877,745,601 323,889,979
0517021009	TOTAL CAPITAL		323,889,979
0517021009 CODE	TOTAL CAPITAL TOTAL ALLOCATION	Түре	323,889,979
	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN	TYPE NEW	323,889,979 7,201,635,580
CODE	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME		323,889,979 7,201,635,580 AMOUNT
CODE UNILORIN01006324	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR	NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000
CODE UNILORIN01006324 UNILORIN02006326	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN	NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000
CODE UNILORIN01006324 UNILORIN02006326 UNILORIN02006327	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN REHABILITATION OF FACULTY BUILDING	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795
CODE UNILORIN01006324 UNILORIN02006326 UNILORIN02006327 UNILORIN03006330	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN REHABILITATION OF FACULTY BUILDING TEACHING AND RESEARCH EQUIPMENT	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795
CODE UNILORIN01006324 UNILORIN02006326 UNILORIN02006327 UNILORIN03006330 O517021010 CODE	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN REHABILITATION OF FACULTY BUILDING TEACHING AND RESEARCH EQUIPMENT UNIVERSITY OF ABUJA LINE ITEM	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT
CODE UNILORIN01006324 UNILORIN02006326 UNILORIN02006327 UNILORIN03006330 0517021010 CODE 2	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN REHABILITATION OF FACULTY BUILDING TEACHING AND RESEARCH EQUIPMENT UNIVERSITY OF ABUJA LINE ITEM EXPENDITURE	NEW NEW NEW	323,889,979 7,201,835,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649
CODE UNILORIN01006324 UNILORIN02006326 UNILORIN02006327 UNILORIN03006330 O517021010 CODE	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN REHABILITATION OF FACULTY BUILDING TEACHING AND RESEARCH EQUIPMENT UNIVERSITY OF ABUJA LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001
CODE UNILORIN01006324 UNILORIN02006327 UNILORIN03006330 O517021010 CODE 2 21	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN REHABILITATION OF FACULTY BUILDING TEACHING AND RESEARCH EQUIPMENT UNIVERSITY OF ABUJA LINE ITEM EXPENDITURE	NEW NEW NEW	323,889,979 7,201,835,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649
CODE UNILORINO1006324 UNILORIN02006326 UNILORIN03006330 0517021010 CODE 2 2 1 2101 21011	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN REHABILITATION OF FACULTY BUILDING TEACHING AND RESEARCH EQUIPMENT UNIVERSITY OF ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARIES AND WAGES	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201
CODE UNILORINO1006324 UNILORIN02006327 UNILORIN030063300 0517021010 CODE 2 2 21 2101	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN REHABILITATION OF FACULTY BUILDING TEACHING AND RESEARCH EQUIPMENT UNIVERSITY OF ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201
CODE UNILORINO1006324 UNILORIN02006326 UNILORIN02006330 O517021010 CODE 2 21 2101 21010 210101	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN REHABILITATION OF FACULTY BUILDING TEACHING AND RESEARCH EQUIPMENT UNIVERSITY OF ABUJA INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201
CODE UNILORIN01006324 UNILORIN02006326 UNILORIN02006330 O517021010 CODE 2 1 2101 210101 2101011 2102	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN REHABILITATION OF FACULTY BUILDING TEACHING AND RESEARCH EQUIPMENT UNIVERSITY OF ABUJA INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 2,920,417,201 897,604,800
CODE UNILORINO1006324 UNILORIN02006326 UNILORIN02006327 UNILORIN03006330 O517021010 CODE 2 101 2101 210101 21010101 2102 21021	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN REHABILITATION OF FACULTY BUILDING TEACHING AND RESEARCH EQUIPMENT UNIVERSITY OF ABUJA INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 2,920,417,201 697,604,800 332,552,680
CODE UNILORINO1006324 UNILORIN02006326 UNILORIN03006330 O517021010 CODE 21 2101 210101 210101 210101 2102101	TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF ILORIN PROJECT NAME CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR REVIEW OF MASTER PLAN REHABILITATION OF FACULTY BUILDING TEACHING AND RESEARCH EQUIPMENT UNIVERSITY OF ABUJA ENFENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 6,97,604,800 332,552,650
CODE UNILORINO1006324 UNILORIN02006326 UNILORIN02006327 UNILORIN03006330 O517021010 CODE 21 2101 210101 210101 210101 210201 210201	TOTAL CAPITALTOTAL ALLOCATIONUNIVERSITY OF ILORINPROJECT NAMECONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOORREVIEW OF MASTER PLANREHABILITATION OF FACULTY BUILDINGTEACHING AND RESEARCH EQUIPMENTUNIVERSITY OF ABUJALINE ITEMPERSONNEL COSTSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONS	NEW NEW NEW	323,889,979 7,201,835,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 2,920,417,201 2,920,417,201 332,552,650 332,552,650 332,552,650
CODE UNILORINO1006324 UNILORIN02006326 UNILORIN02006327 UNILORIN03006330 O517021010 CODE 21 2101 210101 2102 2102101 210201 210201 2102011 21020201	TOTAL CAPITALTOTAL ALLOCATIONUNIVERSITY OF ILORINPROJECT NAMECONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOORREVIEW OF MASTER PLANREHABILITATION OF FACULTY BUILDINGTEACHING AND RESEARCH EQUIPMENTUNIVERSITY OF ABUJAINIVERSITY OF ABUJAEXPENDITUREPERSONNEL COSTSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSHIS	NEW NEW NEW	323,889,979 7,201,835,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 2,920,417,201 2,920,417,201 332,552,650 332,552,650 332,552,650 335,052,150 146,020,860
CODE UNILORINO1006324 UNILORIN02006326 UNILORIN02006327 UNILORIN03006330 O517021010 CODE 21 2101 210101 210201 210201 210201 210201 210201 210202 210202	TOTAL CAPITALTOTAL ALLOCATIONUNIVERSITY OF ILORINPROJECT NAMECONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOORREVIEW OF MASTER PLANREHABILITATION OF FACULTY BUILDINGTEACHING AND RESEARCH EQUIPMENTUNIVERSITY OF ABUJAINTE TEMEXPENDITUREPERSONNEL COSTSALARYALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSION	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 2,920,417,201 2,920,417,201 332,552,650 332,552,650 332,552,650 365,052,150 146,020,860 219,031,290
CODE UNILORINO1006324 UNILORIN02006326 UNILORIN02006327 UNILORIN03006330 O517021010 CODE 21 2101 210101 210201 21020201 21020201 21020201 21020201 21020201 21020201 21020202 22	TOTAL CAPITALTOTAL ALLOCATIONUNIVERSITY OF ILORINPROJECT NAMECONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOORREVIEW OF MASTER PLANREHABILITATION OF FACULTY BUILDINGTEACHING AND RESEARCH EQUIPMENTUNIVERSITY OF ABUJAINIVERSITY OF ABUJAEXPENDITUREPERSONNEL COSTSALARYALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONHIISCONTRIBUTORY PENSIONCONTRIBUTORY PENSIONOTHER RECURRENT COST	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 2,920,417,201 2,920,417,201 332,552,650 332,552,650 332,552,650 332,552,650 346,020,860 219,031,290 100,017,127
CODE UNILORINO1006324 UNILORIN02006326 UNILORIN02006327 UNILORIN03006330 O517021010 CODE 2101 210101 210201 210201 210201 21020201 21020201 21020201 21020201 21020201 21020202 22 2202 2202 20202	TOTAL CAPITALTOTAL ALLOCATIONUNIVERSITY OF ILORINPROJECT NAMECONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOORREVIEW OF MASTER PLANREHABILITATION OF FACULTY BUILDINGTEACHING AND RESEARCH EQUIPMENTUNIVERSITY OF ABUJAINIVERSITY OF ABUJAEXPENDITUREPERSONNEL COSTSALARYALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSONENTRIBUTORY PENSIONOVERHEAD COST	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 2,920,417,201 2,920,417,201 332,552,650 332,552,650 332,552,650 332,552,650 332,552,650 332,552,150 146,020,860 219,031,290 100,017,127 100,017,127
CODE UNILORINO1006324 UNILORINO2006326 UNILORINO2006330 D517021010 CODE 2101 210101 210201 210201 210201 2102010 2102020 2102020 2102020 2102020 2102020 2102020 2202 2202 2202 2202 220201	TOTAL CAPITALTOTAL ALLOCATIONUNIVERSITY OF ILORINPROJECT NAMECONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOORREVIEW OF MASTER PLANREHABILITATION OF FACULTY BUILDINGTEACHING AND RESEARCH EQUIPMENTUNIVERSITY OF ABUJAINRE ITEMPERSONNEL COSTSALARYSALARYALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTIONSOTHER RECURRENT COSTSOCHAR RECURRENT COSTSOVERHEAD COSTALRUKAR ALLOWANCESSOCIAL CONTRIBUTIONSCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTALAVEL& TRANSPORT - GENERAL	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 2,920,417,201 2,920,417,201 332,552,650 332,552,650 332,552,650 332,552,150 146,020,860 219,031,290 100,017,127 100,017,127
CODE UNILORINO1006324 UNILORINO2006326 UNILORINO2006327 UNILORINO3006330 O517021010 CODE 2101 210101 210201 210201 2102010 2102020 2102020 2102020 220201 220201 220201 22020102	TOTAL CAPITALTOTAL ALLOCATIONUNIVERSITY OF ILORINPROJECT NAMECONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOORREVIEW OF MASTER PLANREHABILITATION OF FACULTY BUILDINGTEACHING AND RESEARCH EQUIPMENTUNIVERSITY OF ABUJAINE ITEMPERSONNEL COSTSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNIN REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSOTHER RECURRENT COSTSOVERHEAD COSTSALARYLIOWANCESSOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSINHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 2,920,417,201 2,920,417,201 332,552,650 332,552,650 332,552,650 332,552,150 146,020,860 219,031,280 100,017,127 100,017,127 4,942,525 1,347,236
CODE UNILORINO1006324 UNILORINO2006326 UNILORINO2006327 UNILORINO3006330 D517021010 CODE 21 2101 210101 210201 21020101 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020101 21020201 21020201 21020102 21020102 21020103	TOTAL CAPITALTOTAL ALLOCATIONUNIVERSITY OF ILORINPROJECT NAMECONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOORREVIEW OF MASTER PLANREHABILITATION OF FACULTY BUILDINGTEACHING AND RESEARCH EQUIPMENTUNIVERSITY OF ABUJAINE ITEMPERSONNEL COSTSALARYALLOWANCES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNIN REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 2,920,417,201 2,920,417,201 332,552,650 332,552,650 332,552,650 332,552,150 146,020,860 219,031,290 146,020,860 219,031,290 146,020,860 219,031,290
CODE UNILORINO1006324 UNILORINO2006326 UNILORINO2006327 UNILORINO3006330 D517021010 CODE 2101 2101 210101 210201 210201 21020201 21020201 21020201 21020201 2202010 22020102 22020103 22020104	TOTAL CAPITALTOTAL ALLOCATIONUNIVERSITY OF ILORINPROJECT NAMECONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOORREVIEW OF MASTER PLANREHABILITATION OF FACULTY BUILDINGTEACHING AND RESEARCH EQUIPMENTUNIVERSITY OF ABUJAINE ITEMEXPENDITUREPERSONNEL COSTSALARYALLOWANCES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNIN REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTIONS PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTAAVEL& TRANSPORT: OTHERSINCRURE & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW	323,889,979 7,201,635,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 2,920,417,201 2,920,417,201 332,552,650 332,552,650 332,552,650 365,052,150 146,020,860 219,031,290 100,017,127 100,017,127 4,942,525 1,347,236 1,018,695 2,576,593
CODE UNILORINO1006324 UNILORINO2006326 UNILORINO2006327 UNILORINO3006330 D517021010 CODE 21 2101 210101 210201 210201 2102021 21020201 21020201 21020201 22020102 22020102 2020103 2020104 2020104 2020104	TOTAL CAPITALTOTAL ALLOCATIONUNIVERSITY OF ILORINPROJECT NAMECONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOORREVIEW OF MASTER PLANREHABILITATION OF FACULTY BUILDINGTEACHING AND RESEARCH EQUIPMENTUNIVERSITY OF ABUJALINE ITEMEXPENDITUREPERSONNEL COSTSALARYSALARYALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTIONS PENSIONOTHER RECURRENT COSTSOVERHEAD COSTFACHER RECURRENT COSTSOVERHEAD COSTINHISCONTRIBUTIONS PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: OTHE	NEW NEW NEW	323,889,979 7,201,835,580 AMOUNT 250,000,000 30,000,000 18,234,795 25,655,184 AMOUNT 4,042,417,649 3,618,022,001 2,920,417,201 2,920,417,201 2,920,417,201 2,920,417,201 332,552,650 332,552,650 332,552,650 365,052,150 146,020,860 219,031,290 100,017,127 100,017,127 100,017,127 4,942,525 1,347,236 1,018,695 2,576,593 9,708,071

	WATER RATES		3,294,
22020206	SEWERAGE CHARGES		768,
220203	MATERIALS & SUPPLIES - GENERAL		12,743,
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		248,
22020302	BOOKS		7,634,
22020303	NEWSPAPERS		301,
22020304	MAGAZINES & PERIODICALS		361,
22020305	PRINTING OF NON SECURITY DOCUMENTS		482,
22020306	PRINTING OF SECURITY DOCUMENTS		723,
22020307	DRUGS & MEDICAL SUPPLIES		2,992,
220204			1,386,
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,085,
22020406			301,
220205 22020501	TRAINING - GENERAL LOCAL TRAINING		5,490,
22020501 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,490, 522 ,
220207	LEGAL SERVICES		522,
22020703 220208	FUEL & LUBRICANTS - GENERAL		5,960,
220208	MOTOR VEHICLE FUEL COST		361,
22020803	PLANT / GENERATOR FUEL COST		5,598,
220209	FINANCIAL CHARGES - GENERAL		390,
22020901	BANK CHARGES (OTHER THAN INTEREST)		390,
220210	MISCELLANEOUS		58,870,
22021010	DIRECT TEACHING & LABORATORY COST		58,870,
23	CAPITAL EXPENDITURE		324,378,
2301	FIXED ASSETS PURCHASED		324,378
230101	PURCHASE OF FIXED ASSETS - GENERAL		324,378
23010102	PURCHASE OF OFFICE BUILDINGS		324,378,
	TOTAL PERSONNEL		3,618,022
	TOTAL OVERHEAD		100,017
	TOTAL RECURRENT		3,718,039
	TOTAL CAPITAL		324,378
	TOTAL ALLOCATION		4,042,417,
0517021010	UNIVERSITY OF ABUJA		
CODE	PROJECT NAME	ТҮРЕ	AMOL
UNIABJ01005835	COMPLETION OF CENTER FOR DISTANCE LEARNING	NEW	60,000,
UNIABJ01005857	COMPLETION OF FACULTY OF SOCIAL CSIENCES	NEW	20.004
			20,984
UNIABJ01005869	COMPLETION OF CENTRAL LIBRARY	NEW	
	COMPLETION OF CENTRAL LIBRARY COMPLETION OF FACULTY OF MANAGEMENT SCIENCE	NEW	72,250,
UNIABJ01005905			72,250,
UNIABJ01005905 UNIABJ01005916	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE	NEW	72,250 75,000 30,000
UNIABJ01005905 UNIABJ01005916 UNIABJ01005924	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS	NEW NEW	72,250 75,000 30,000 20,000
UNIABJ01005905 UNIABJ01005916 UNIABJ01005924 UNIABJ01005938	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES	NEW NEW	72,250 75,000 30,000 20,000 20,488
UNIABJ01005905 UNIABJ01005916 UNIABJ01005924 UNIABJ01005938 UNIABJ01005955	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II	NEW NEW NEW	72,250 75,000 30,000 20,000 20,488
UNIABJ01005905 UNIABJ01005916 UNIABJ01005924 UNIABJ01005938 UNIABJ01005955 0517021011	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT	NEW NEW NEW	72,250, 75,000 30,000 20,000, 20,488 25,655
UNIABJ01005905 UNIABJ01005916 UNIABJ01005924 UNIABJ01005938 UNIABJ01005955 D517021011 CODE	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT UNIVERSITY OF AGRICULTURE, ABEOKUTA	NEW NEW NEW	72,250 75,000 30,000 20,000 20,488 25,655
UNIABJ01005905 UNIABJ01005916 UNIABJ01005924 UNIABJ01005938 UNIABJ01005955 D517021011 CODE	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT UNIVERSITY OF AGRICULTURE, ABEOKUTA LINE ITEM	NEW NEW NEW	72,250 75,000 20,000 20,488 25,655 AMOU 5,319,574
UNIABJ01005905 UNIABJ01005916 UNIABJ01005924 UNIABJ01005958 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005924 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ01005955 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ010555 UNIABJ0105 UNIABJ010555 UNIABJ0105	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT UNIVERSITY OF AGRICULTURE, ABEOKUTA LINE ITEM EXPENDITURE	NEW NEW NEW	72,250 75,000 20,000 20,488 25,655 AMOU 5,319,574 4,950,165
UNIABJ01005905 JINIABJ01005916 JINIABJ01005924 JINIABJ01005938 JINIABJ01005955 D517021011 CODE	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT UNIVERSITY OF AGRICULTURE, ABEOKUTA LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW	72,250 75,000 30,000 20,000 20,488 25,655 AMOU 5,319,574 4,950,185 4,213,499
UNIABJ01005905 JINIABJ01005916 JINIABJ01005924 JINIABJ01005938 JINIABJ01005955 0517021011 CODE 2 21 2101	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT UNIVERSITY OF AGRICULTURE, ABEOKUTA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW	72,250 75,000 30,000 20,000 20,488 25,655 AMOU 5,319,574 4,950,165 4,213,499 4,213,499
UNIABJ01005905 UNIABJ01005916 UNIABJ01005924 UNIABJ01005938 UNIABJ01005955 UD517021011 CODE 2 2101 210101	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT UNIVERSITY OF AGRICULTURE, ABEOKUTA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW	72,250 75,000 20,000 20,000 20,488 25,655 AMOU 5,319,574 4,950,165 4,213,499 4,213,499 4,213,499
UNIABJ01005905 UNIABJ01005916 UNIABJ01005924 UNIABJ01005958 UD517021011 CODE 2 21 210101 21010101 2102	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT UNIVERSITY OF AGRICULTURE, ABEOKUTA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW	72,250 75,000 30,000 20,000 20,488 25,655 AMOO 5,319,574 4,950,165 4,213,499 4,213,499 4,213,499 4,213,499
UNIABJ01005905 UNIABJ01005916 UNIABJ01005938 UNIABJ01005958 UD17021011 CODE 2 2 2 101 2 10101 2 2010101 2 200201	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT UNIVERSITY OF AGRICULTURE, ABEOKUTA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW	72,250 75,000 20,000 20,488 25,655 AMOU 5,319,574 4,950,165 4,213,499 4,213,499 4,213,499 4,213,499 736,666
UNIABJ01005905 UNIABJ01005916 UNIABJ01005938 UNIABJ01005958 UD17021011 CODE 2 2 2 2 101 2 1010101 2 21020101	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT UNIVERSITY OF AGRICULTURE, ABEOKUTA ENVIVERSITY OF AGRICULTURE, ABEOKUTA EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW NEW	72,250, 75,000, 30,000, 20,000, 20,488, 25,655, AMOU 5,319,574, 4,950,165, 4,213,499, 4,213,499, 4,213,499, 4,213,499, 736,666, 209,979, 209,979,
UNIABJ01005905 UNIABJ01005916 UNIABJ01005938 UNIABJ01005955 0517021011 2005 2011 21010101 21010101 210201 21020201	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT UNIVERSITY OF AGRICULTURE, ABEOKUTA ENVIVERSITY OF AGRICULTURE, ABEOKUTA EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	NEW NEW NEW	72,250 75,000 20,000 20,488 25,655 AMOL 5,319,574 4,950,165 4,213,499 4,213,499 4,213,499 4,213,499 209,979 209,979
UNIABJ01005905 UNIABJ01005916 UNIABJ01005938 UNIABJ01005955 0517021011 2005 2011 21010101 21010101 21020101 21020201 21020201 21020202	 COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT UNIVERSITY OF AGRICULTURE, ABEOKUTA INIVERSITY OF AGRICULTURE, ABEOKUTA EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION 	NEW NEW NEW	72,250 75,000 30,000 20,000 20,488 25,655 AMOU 5,319,574 4,950,165 4,213,499 4,213,499 4,213,499 736,666 209,979 209,979 526,687 210,674 316,012
UNIABJ01005905 UNIABJ01005916 UNIABJ01005938 UNIABJ01005955 D517021011 CODE 2 2 2 2 2 1010101 2 1010101 2 2 1020101 2 2 1020101 2 2 1020201 2 1020202 2 2 2	 COMPLETION OF FACULTY OF MANAGEMENT SCIENCE COMPLETION OF FEMALE HOSTEL BLOCKS COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES COMPLETION OF CENTRAL ADMIN PHASE I&II TEACHING & RESEARCH EQUIPMENT UNIVERSITY OF AGRICULTURE, ABEOKUTA INRE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS 	NEW NEW NEW	72,250 75,000 20,000 20,488 25,655 AMOU 5,319,574 4,950,165 4,213,499 4,213,499 4,213,499 209,979 209,979 209,979 209,979 209,979
UNIABJ01005905 UNIABJ01005916 UNIABJ01005938 UNIABJ01005955 0517021011 2005 2011 21010101 21020101 21020101 21020201 21020201 21020201 21020202 222 22	COMPLETION OF FACULTY OF MANAGEMENT SCIENCECOMPLETION OF FEMALE HOSTEL BLOCKSCOMPLETION OF INSTITUTE OF LEGISLATIVE STUDIESCOMPLETION OF CENTRAL ADMIN PHASE I&IITEACHING & RESEARCH EQUIPMENTUNIVERSITY OF AGRICULTURE, ABEOKUTALINE ITEMEXPENDITUREPERSONNEL COSTSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COST	NEW NEW NEW	72,250 75,000 20,000 20,488 225,655 AMOU 5,319,574 4,950,165 4,213,499 4,213,499 4,213,499 4,213,499 209,979 526,687 210,674 316,012 116,061
UNIABJ01005905 UNIABJ01005916 UNIABJ01005938 UNIABJ01005955 0517021011 2017021011 210101 21010101 210201 2102001 21020201 21020201 21020201 21020201 21020202 222 2202 220201	COMPLETION OF FACULTY OF MANAGEMENT SCIENCECOMPLETION OF FEMALE HOSTEL BLOCKSCOMPLETION OF INSTITUTE OF LEGISLATIVE STUDIESCOMPLETION OF CENTRAL ADMIN PHASE I&IITEACHING & RESEARCH EQUIPMENTUNIVERSITY OF AGRICULTURE, ABEOKUTALINE ITEMEXPENDITUREPERSONNEL COSTSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERAL	NEW NEW NEW	72,250 75,000 30,000 20,000 20,488 25,655 A MOU 5,319,574 4,950,165 4,213,499 4,213,499 4,213,499 4,213,499 4,213,499 5,319,574 4,213,499 4,213,499 5,319,574 4,213,499 4,213,499 5,26,667 209,979 526,687 210,674 316,012 116,061 1116,061 1116,061
UNIABJ01005905 UNIABJ01005916 UNIABJ01005938 UNIABJ01005955 0517021011 2017021011 210101 21010101 2102011 21020201 21020201 21020201 21020201 222 2202 220201	COMPLETION OF FACULTY OF MANAGEMENT SCIENCECOMPLETION OF FEMALE HOSTEL BLOCKSCOMPLETION OF INSTITUTE OF LEGISLATIVE STUDIESCOMPLETION OF CENTRAL ADMIN PHASE I&IITEACHING & RESEARCH EQUIPMENTUNIVERSITY OF AGRICULTURE, ABEOKUTAINE ITEMEXPENDITUREPERSONNEL COSTSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTINARYLOCAL TRAVEL & TRANSPORT : TRAINING	NEW NEW NEW	72,250 75,000 30,000 20,488 25,655 AMOU 5,319,574 4,950,165 4,213,499 4,213,499 4,213,499 4,213,499 4,213,499 209,979 209,979 526,667 210,674 316,012 116,061 116,061 116,061
UNIABJ01005905 UNIABJ01005916 UNIABJ01005938 UNIABJ01005938 0517021011 2017021011 210101 21010101 2102011 21020201 21020201 21020201 21020201 22022 2202101 22020101 22020101 22020101	COMPLETION OF FACULTY OF MANAGEMENT SCIENCECOMPLETION OF FEMALE HOSTEL BLOCKSCOMPLETION OF INSTITUTE OF LEGISLATIVE STUDIESCOMPLETION OF CENTRAL ADMIN PHASE I&IITEACHING & RESEARCH EQUIPMENTUNIVERSITY OF AGRICULTURE, ABEOKUTAINE ITEMEXPENDITUREPERSONNEL COSTSALARYSALARYALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTINARYLOCAL TRAVEL & TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW	20,984, 72,250, 75,000, 30,000, 20,000, 20,488, 25,655, AMOL 5,319,574, 4,950,165, 4,213,499, 4,213,499, 4,213,499, 4,213,499, 209,979, 209,979, 526,687, 210,674, 316,012, 116,061, 116,061, 116,061, 3,092, 2,061, 3,092,
UNIABJ01005869 UNIABJ01005905 UNIABJ01005916 UNIABJ01005914 UNIABJ01005955 0517021011 2017021011 21010101 2102011 2102011 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 22020101 22020101 22020101 22020102 22020101 22020103 22020104	COMPLETION OF FACULTY OF MANAGEMENT SCIENCECOMPLETION OF FEMALE HOSTEL BLOCKSCOMPLETION OF INSTITUTE OF LEGISLATIVE STUDIESCOMPLETION OF CENTRAL ADMIN PHASE I&IITEACHING & RESEARCH EQUIPMENTUNIVERSITY OF AGRICULTURE, ABEOKUTAINE ITEMEXPENDITUREPERSONNEL COSTSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTINARYLOCAL TRAVEL & TRANSPORT : TRAINING	NEW NEW NEW	72,250, 75,000, 30,000, 20,000, 20,488, 25,655, AMOL 5,319,574, 4,950,165, 4,213,499, 4,213,499, 4,213,499, 4,213,499, 736,666, 209,979, 526,667, 210,674, 316,012, 116,061, 116,061, 116,061, 116,061, 2,061,

22020201			4 400 000
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES		4,122,838 2,576,774
22020202 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 220209			1,546,064 2,061,419
220209	FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM		2,061,419
22020302	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 TOTAL RECURRENT		116,061,787
	TOTAL RECORRENT		5,066,227,715 253,346,657
	TOTAL ALLOCATION		5,319,574,372
0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
01	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT	NEW	25,401,866
05	CONSTRUCTION OF ICT BUILDING	NEW	37,944,791
EDUFUNAAB0030043		NEW	50,000,000
EDUFUNAAB0040043		NEW	40,000,000
EDUFUNAAB0050043	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			584,226,031
21020201 21020202	NHIS CONTRIBUTORY PENSION		233,690,412 350,535,618
21020202 22	OTHER RECURRENT COSTS		65,251,975
2202	OVERHEAD COST		65,251,975

22020301OFFICE STATIONERIES / COMPUTER CONSUMABLES22020302BOOKS22020303NEWSPAPERS22020304MAGAZINES & PERIODICALS22020306PRINTING OF SECURITY DOCUMENTS22020307DRUGS & MEDICAL SUPPLIES22020309UNIFORMS & OTHER CLOTHING22020310TEACHING AIDS / INSTRUCTION MATERIALS	673,316 1,553,807 70,957 20,022,015 3,266,802 3,625,549 1,760,981 1,264,802 5,179,355 25,897 4,661,420 4,143,484 621,523 776,903
22020206SEWERAGE CHARGES2202030MATERIALS & SUPPLIES - GENERAL222020301OFFICE STATIONERIES / COMPUTER CONSUMABLES222020302BOOKSBOOKS22020303NEWSPAPERS222020304MAGAZINES & PERIODICALS222020305PRINTING OF SECURITY DOCUMENTS222020307DRUGS & MEDICAL SUPPLIES222020309UNIFORMS & OTHER CLOTHING122020300TEACHING AIDS / INSTRUCTION MATERIALS2	70,957 20,022,015 3,266,802 3,625,549 1,760,981 258,968 1,243,045 5,179,355 25,897 4,661,420 4,143,484 621,523
22020301OFFICE STATIONERIES / COMPUTER CONSUMABLES22020302BOOKS22020303NEWSPAPERS22020304MAGAZINES & PERIODICALS22020305PRINTING OF SECURITY DOCUMENTS22020307DRUGS & MEDICAL SUPPLIES22020309UNIFORMS & OTHER CLOTHING22020310TEACHING AIDS / INSTRUCTION MATERIALS	3,266,802 3,625,549 1,760,981 258,968 1,243,045 5,179,355 25,897 4,661,420 4,143,484 621,523
22020302 BOOKS 22020303 NEWSPAPERS 22020304 MAGAZINES & PERIODICALS 22020305 PRINTING OF SECURITY DOCUMENTS 22020307 DRUGS & MEDICAL SUPPLIES 22020309 UNIFORMS & OTHER CLOTHING 22020310 TEACHING AIDS / INSTRUCTION MATERIALS	3,625,549 1,760,981 258,968 1,243,045 5,179,355 25,897 4,661,420 4,143,484 621,523
22020303NEWSPAPERS22020304MAGAZINES & PERIODICALS22020306PRINTING OF SECURITY DOCUMENTS22020307DRUGS & MEDICAL SUPPLIES22020309UNIFORMS & OTHER CLOTHING22020310TEACHING AIDS / INSTRUCTION MATERIALS	1,760,981 258,968 1,243,045 5,179,355 25,897 4,661,420 4,143,484 621,523
22020304MAGAZINES & PERIODICALS22020306PRINTING OF SECURITY DOCUMENTS22020307DRUGS & MEDICAL SUPPLIES22020309UNIFORMS & OTHER CLOTHING22020310TEACHING AIDS / INSTRUCTION MATERIALS	258,968 1,243,045 5,179,355 25,897 4,661,420 4,143,484 621,523
22020306PRINTING OF SECURITY DOCUMENTS22020307DRUGS & MEDICAL SUPPLIES22020309UNIFORMS & OTHER CLOTHING22020310TEACHING AIDS / INSTRUCTION MATERIALS	1,243,045 5,179,355 25,897 4,661,420 4,143,484 621,523
22020307DRUGS & MEDICAL SUPPLIES22020309UNIFORMS & OTHER CLOTHING22020310TEACHING AIDS / INSTRUCTION MATERIALS	5,179,355 25,897 4,661,420 4,143,484 621,523
22020309 UNIFORMS & OTHER CLOTHING 22020310 TEACHING AIDS / INSTRUCTION MATERIALS	25,897 4,661,420 4,143,484 621,523
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	4,661,420 4,143,484 621,523
	621,523
220204 MAINTENANCE SERVICES - GENERAL	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	776,903
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	155,381
22020405 MAINTENANCE OF PLANTS/GENERATORS	2,589,678
220205 TRAINING - GENERAL 22020501 LOCAL TRAINING	2,993,329 1,243,045
22020501 LOCAL TRAINING 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 22020801 MOTOR VEHICLE FUEL COST	1,062,545 311,538
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
	28,887,116
22021006 POSTAGES & COURIER SERVICES	36,255
	28,850,861 5 3,183,798
	25,401,866
	25,401,866
23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,401,866
2302 CONSTRUCTION / PROVISION 1	70,839,394
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 1	70,839,394
	70,839,394
	28,942,538 28,942,538
	28,942,538
	28,000,000
230501 ACQUISITION OF NON TANGIBLE ASSETS	28,000,000
23050102 COMPUTER SOFTWARE ACQUISITION	28,000,000
TOTAL PERSONNEL 5,4	33,804,271
	65,251,975
	49,056,246
	53,183,798 02,240,044
0517021012 UNIVERSITY OF AGRICULTURE, MAKURDI	,
	AMOUNT
	25,401,866
UNIMARK03006084 SUPPLY OF CENTRALIZED TEACHING AND RESEARCH EQUIPMENT. NEW 2 UNIMARK07006103 COLLEGE OF FOOD TECHNOLOGY AND STUDENT HOSTEL NEW	5,839,394
	90,000,000
	75,000,000
UNIMARK09006149 CONSTRUCTION OF ROAD AND DRAINAGE NORTH CORE. NEW 22	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

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			5,996,502
22021010	DIRECT TEACHING & LABORATORY COST		33,402,663
23			252,344,404
2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		72,344,404
230101	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,942,538
23010112	PURCHASE OF DEFICE FORMITORE AND FITTINGS		25,401,866
23010124	PURCHASE OF AGRICULTURAL EQUIPMENT		16,000,000
23010127	CONSTRUCTION / PROVISION		180,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		180,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		180,000,000
25020101	TOTAL PERSONNEL		4,537,976,904
	TOTAL OVERHEAD		72,741,04
	TOTAL RECURRENT		4,610,717,94
	TOTAL CAPITAL		252,344,404
	TOTAL ALLOCATION		4,863,062,34
0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE		
CODE	- -	TYOF	
	PROJECT NAME	ТҮРЕ	AMOUNT
MOUAU01005429	OFFICE & CLASS - ROOM FURNITURE & EQUIPMENTS	NEW	30,942,538
MOUAU02005433	TEACHIN & RESEARCH EQUIPMENT	NEW	25,401,866
MOUAU03005437	TRACTORS & EQUIPMENT	NEW	16,000,000
MOUAU04005441	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
	ALLOWANCES AND SOCIAL CONTRIBUTION		1,441,803,831
2102			
	ALLOWANCES		415,379,330
210201			415,379,330 415,379,330
2102 210201 21020101 210202	ALLOWANCES		
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES		415,379,330

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			5,370,660
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,601,887 514,555
22020401	MAINTENANCE OF OFFICE FURNITURE		823,288
22020402	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			25,655,184
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,655,184
23010124 2302	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT CONSTRUCTION / PROVISION		25,655,184 301,904,023
230201	CONSTRUCTION / PROVISION		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	ТҮРЕ	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			356,171,075
21020201 21020202			142,468,430
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		213,702,645 75,332,508
22	OVERHEAD COST		75,332,508
2202	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 220208			1,541,582 10,366,627
220208	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		5,446,924
22020801	PLANT / GENERATOR FUEL COST		5,446,924
22020803 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	ТҮРЕ	AMOUNT
EDUATBU001003594	RE-EVALUATION OF FIXED ASSETS	NEW	50,000,000
EDUATBU002003553	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT	NEW	26,795,112
	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND		26,795,112 150,000,000
EDUATBU003003561	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND	NEW	150,000,000
EDUATBU003003561 EDUATBU004003568	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND CONFERENCE ON THE 3 STANDARD FROM PAUCHU NINCL ROAD EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING	NEW NEW	150,000,000 10,000,000
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND STREET LIGUIDUC ON THE 2 STAN DOAD FROM BALICUL NINGL BOAD EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS	NEW NEW NEW	150,000,000 10,000,000 25,000,000
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND STREET LIGUIDUC ON THE 2 STAN DOAD FROM BALICIU NINCL BOAD EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDINTS' HOSTEL YELWA CAMPUS	NEW NEW	150,000,000 10,000,000
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 0517021016	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND STREET HOUTHLE ON THE 2 SYMM DOAD FROM DATION MINICI BOAD EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 0517021016 CODE	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI LINE ITEM	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 0517021016 CODE 2	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI LINE ITEM EXPENDITURE	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 0517021016 CODE 2 21	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND CTRETT LICITIES ON THE 2 STAN DOAD FROM BALICIU NINCLIDAD EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,090,257
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 0517021016 CODE 2 21 2101	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND STREET LIGUIDAC ON THE 2 STAA DOAD FROM BALICIU NINCLIDAD EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,090,257 5,782,112,185
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 0517021016 CODE 2 21 2101 21010	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,090,257 5,782,112,185 5,782,112,185
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 0517021016 CODE 2 21 2101 210101 210101	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,080,257 5,782,112,185 5,782,112,185 5,782,112,185
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 0517021016 CODE 2 21 2101 210101 210101 21010101	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,090,257 5,782,112,185 5,782,112,185 5,782,112,185 804,978,072
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 0517021016 CODE 2 21 2101 210101 21010101 2102 210201	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,080,257 5,782,112,185 5,782,112,185 5,782,112,185 804,978,072 82,214,049
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 0517021016 2017 2101 2101 210101 210101 2102 210201 21020101	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,090,257 5,782,112,185 5,782,112,185 5,782,112,185 804,978,072 82,214,049 82,214,049
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 O517021016 2 21 2101 210101 210101 210201 21020101 210202	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,067,423,132 6,587,090,257 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 804,978,072 82,214,049 82,214,049 82,214,049
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 0517021016 2 2 21 2101 2101 210101 210101 210201 2102001 2102001 210202 21020201	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS HIIS	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,090,257 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 804,978,072 82,214,049 82,214,049 722,764,023 289,105,609
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 D517021016 2017021016 2101 210101 2101010 210201 21020101 2102001 21020201 21020201 21020201	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,090,257 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 804,978,072 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,216,059 10,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000,000
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 D517021016 2017021016 2101 210101 2101011 21020 210201 2102011 21020201 21020201 21020201 21020202 22	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,080,257 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 804,978,072 82,214,049 82,214,049 82,214,049 122,764,023 289,105,609 433,658,414 160,216,804
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EDUATBU003003561 EDUATBU005003579 EDUATBU005003579 EDUATBU005003586 O517021016 2 2 2 101 210101 210201 21020101 21020101 21020201 21020201 21020201 22020101 22020101 22020103 22020103 22020104	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST ITAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: CTHERS	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,090,257 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,023 5,784,024 5,784,024 5,784,024 5,784,024 5,784,024 5,784,024 5,784,024 5,784,024 5,784,024 5,784,024 5,784,024 5,784,024 5,784,024 5,784,024 5,
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003586 O517021016 2 2 21 2101 2101 2101 2102 210201 210201 210201 210202 210202 210202 210202 220201 220201 220201 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OYERHEAD COST INTERNATIONAL TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW	150,000,000 10,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,090,257 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 804,978,072 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 84,17 84,01 14,073,245 14,081,756 12,245,267
EDUATBU003003561 EDUATBU005003579 EDUATBU005003579 EDUATBU005003586 O517021016 2 2 2 21 2101 2101 2101 2101 2102 210201 210201 210201 210202 210202 210202 22 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2 202 2 2 2 2 2 2 2 2 2 	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND CATERT LIGUIDING ON THE DESUMPACION DENDED AND CHANNEL BOAD EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NIIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OYERHEAD COST ITAVEL& TRANSPORT: GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES	NEW NEW NEW	150,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,090,257 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 804,978,072 82,214,049 82,214,049 82,214,049 722,764,023 289,105,609 433,658,414 160,216,804 180,216,804 180,216,804 180,216,804 180,216,804 180,216,804 180,216,804 180,216,804
EDUATBU003003561 EDUATBU005003579 EDUATBU005003579 EDUATBU005003586 O517021016 2 21 2101 2101 2101 2101 2101 210201 210201 210201 210201 210202 210202 210202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 20 20	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND CATEFOLIDUIDIC ON DUC SUSSIONADE DECOMPONICUUUINIS FOR AD STRUCTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW	150,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,090,257 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 804,978,072 82,214,049 82,214,049 82,214,049 722,764,023 289,105,609 433,658,414 160,216,804 18
EDUATBU003003561 EDUATBU004003568 EDUATBU005003579 EDUATBU005003579 EDUATBU005003586 O517021016 2 21 2101 2102 2101 2101 2102 210201 210201 210201 210202 210202 210202 210202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 2202 220 222020 2220201 22202011 212011 1111111111111	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING 2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS UNIVERSITY OF TECHNOLOGY, OWERRI EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NINS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OCULLOR TIBUTIONS NINS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT : GENERAL LOCAL TRAVEL & TRANSPORT : TRAINING INTERNATIONAL TRAVEL & TRANSPORT	NEW NEW NEW	150,000,000 25,000,000 46,667,181 AMOUNT 7,057,423,132 6,587,090,257 5,782,112,185 5,782,112,185 5,782,112,185 5,782,112,185 804,978,072 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 82,214,049 122,764,023 289,105,609 433,658,414 160,216,804 160,21

22020302	BOOKS		8,040
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,551
220210	MISCELLANEOUS		119,645
22021006	POSTAGES & COURIER SERVICES		5,102
22021010	DIRECT TEACHING & LABORATORY COST		109,900
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		51
22021031	CURRICULUM DEVELOPMENT		4,591
23	CAPITAL EXPENDITURE		310,116
2301	FIXED ASSETS PURCHASED		26,795
	PURCHASE OF FIXED ASSETS - GENERAL		26,795
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		26,795
	CONSTRUCTION / PROVISION		283,320
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		283,320
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		283,320
			6,587,090
	TOTAL OVERHEAD		160,216
	TOTAL RECURRENT		6,747,307
	TOTAL CAPITAL TOTAL ALLOCATION		310,116
0517021016			7,057,423
	UNIVERSITY OF TECHNOLOGY, OWERRI		
	PROJECT NAME	ТҮРЕ	AMO
A	TEACHING & RESEARCH EQUIPMENT	NEW	26,795
EDUFUTOW00200439	COMPLETION AND LANDSCAPING OF SCHOOL OF HEALTH TECHNOLOGY	NEW	57,358
4	COMPLETION OF DAY CARE/WOMEN AND CHILD SKILL DEVELOPMENT AND EMPOWERMENT	NEW	123,039
EDUFUTOW00200440	COMPLETION OF CENTRE FOR ENERGY AND POWER SYSTEM RESEARCH	NEW	60,128
EDUFUTOW00200440	CONSTRUCTION OF SCHOOL OF SCIENCE COMPLEX PHASE 1	NEW	42,793
0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE		
CODE	LINE ITEM		AMO
2	EXPENDITURE		4,829,247
21	PERSONNEL COST		4,379,502
2101	SALARY		3,862,552
210101	SALARIES AND WAGES		3,862,552
21010101	SALARY		3,862,552
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		516,950
210201	ALLOWANCES		34,131
21020101	NON REGULAR ALLOWANCES		34,131
210202	SOCIAL CONTRIBUTIONS		482,819
21020201	NHIS		193,127
21020202	CONTRIBUTORY PENSION		289,691
22	OTHER RECURRENT COSTS		140,315
2202	OVERHEAD COST		140,315
220201	TRAVEL& TRANSPORT - GENERAL		5,900
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,027
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,299
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		972
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,541
			1,058
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE		
	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE UTILITIES - GENERAL		4,291
220202			
220202 22020201	UTILITIES - GENERAL		1,027
220202 22020201 22020202	UTILITIES - GENERAL ELECTRICITY CHARGES		1,027
220202 22020201 22020202 22020203	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		1,027 1,075 2,081
220202 22020201 22020202 22020203 22020207	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES		1,075 1,075 2,081
220202 22020201 22020202 22020203 22020207 220203	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES LEASED COMMUNICATION LINES(S)		1,027 1,079 2,081 102 8,82 3
220202 22020201 22020202 22020203 22020207 220203 22020301	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL		1,027 1,079 2,081 102 8,82 1,747
220202 22020201 22020202 22020203 22020207 2202030 22020301 22020302	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,027 1,079 2,081 102 8,82 3 1,747 513
220202 22020201 22020202 22020203 22020207 22020301 22020301 22020302 22020303	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		1,027 1,079 2,081 102 8,82 2 1,747 513
220202 22020201 22020202 22020203 22020207 22020301 22020301 22020302 22020303 22020303	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		1,027 1,079 2,081 102 8,823 1,747 513 522 236
220202 22020201 22020202 22020203 22020207 2202030 22020301 22020302 22020302 22020303 22020304 22020305	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		1,027 1,079 2,089 102 8,82 3 1,747 513 522 236 1,190
220202 22020201 22020203 22020207 220203 22020301 22020302 22020303 22020304 22020305 22020306	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS		1,027 1,079 2,081 102 8,82 3 1,747 513 522 236 1,190 524
2202020 22020201 22020203 22020207 2202030 22020301 220203002 22020303 22020304 22020305 22020306 22020307	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS		4,291 1,027 1,079 2,081 102 8,823 1,747 513 522 236 1,190 524 1,233 616

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		587,998
22020311 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			1,279,822
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,775,517
22020701			1,233,563
22020702 22020703	INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES		513,985
22020703 220208	FUEL & LUBRICANTS - GENERAL		1,027,969 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			
23 2301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		309,428,562 26,795,112
2301	PURCHASE OF FIXED ASSETS - GENERAL		26,795,112
230101	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	ТҮРЕ	AMOUNT
EDUFUTA001004329	TEACHING AND RESEARCH EQUIPMENT	NEW	26,795,112
EDUFUTA002004333	SCHOOL OF SCIENCES BUILDING PHASE 3	NEW	210,667,181
EDUFUTA002004336		NEW	71,966,269
0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA		
CODE			AMOUNT
2			4,902,084,249
21			4,484,614,150
2101			3,926,434,450 3,926,434,450
210101 21010101	SALARIES AND WAGES SALARY		3,920,434,450 3,926,434,450
21010101 2102	ALLOWANCES AND SOCIAL CONTRIBUTION		558,179,699
			000, 110,000

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 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	107,840,419 6,408,379
220201	ICAVEL& TRANSPORT - GENERAL	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 22020205	INTERNET ACCESS CHARGES WATER RATES	5,145,137
22020203	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 22020310	UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS	1,543,541 1,543,541
22020310	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 1,029,027
22020501 22020502	LOCAL TRAINING 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	4,630,623
22020801 22020802	MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST	1,029,027 514,514
22020802	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 22021007	POSTAGES & COURIER SERVICES	514,514 102,903
22021007	WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES	411,611
22021008	SPORTING ACTIVITIES	1,029,027
22021005	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 TOTAL RECURRENT		4,592,454,56
	TOTAL CAPITAL		4,092,404,000
	TOTAL ALLOCATION		4,902,084,24
0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA		-,002,00-,2-1
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	TEACHING AND RESEARCH EQUIPMENT	NEW	26,795,112
	COMPLETION OF SOLAR STREET LIGHT	NEW	92,384,359
	COMPLETION OF SICT ADMIN BUILDING	NEW	49,290,042
	COMPLETION OF SET PHASE II	NEW	15,620,379
	COMPLETION OF COMPUTER ENGINEERING DEPT	NEW	60,557,954
	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 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		411,395,733 8,886,994
210201	NON REGULAR ALLOWANCES		8,886,994
21020101 210202	SOCIAL CONTRIBUTIONS		402,508,739
210202	NHIS		161,003,496
21020202	CONTRIBUTORY PENSION		241,505,244
21 020202	OTHER RECURRENT COSTS		77,003,04
2202	OVERHEAD COST		77,003,041
220202	UTILITIES - GENERAL		9,600,10
22020201	ELECTRICITY CHARGES		9,600,10
220203	MATERIALS & SUPPLIES - GENERAL		64,256,72
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		3,631,465,64
	TOTAL OVERHEAD		77,003,04
	TOTAL RECURRENT		3,708,468,68
	TOTAL CAPITAL		308,462,29
	TOTAL ALLOCATION		4,016,930,98
0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA		
CODE	PROJECT NAME	ТҮРЕ	AMOUN
UNIYOLA01005449	TEACHING AND RESEARCH EQUIPMENT	NEW	26,795,112
UNIYOLA01005453	CONSTRUCTION/REHABILITATION OF ROAD	NEW	100,000,000
UNIYOLA01005457	CONSTRUCTION OF TWIN LECTURE THEATER	NEW	100,000,000
UNIYOLA01005460	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

0101	SALARIES AND WAGES		6,881,445,052
)10101	SALARY		6,881,445,052
)2	ALLOWANCES AND SOCIAL CONTRIBUTION		1,924,470,934
0201	ALLOWANCES		1,064,290,302
020101	NON REGULAR ALLOWANCES		1,064,290,302
)202	SOCIAL CONTRIBUTIONS		860,180,632
020201	NHIS		344,072,253
020202	CONTRIBUTORY PENSION		516,108,379
	OTHER RECURRENT COSTS		113,310,230
)2	OVERHEAD COST		113,310,230
0201	TRAVEL& TRANSPORT - GENERAL		11,673,776
020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,139,165
020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,569,583
020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		965,028
)202	UTILITIES - GENERAL		6,425,247
020201	ELECTRICITY CHARGES		3,569,583
020202			1,427,832
20203			1,427,832
)203	MATERIALS & SUPPLIES - GENERAL		14,992,243
)20301)20302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		3,569,583
020302	BOOKS		1,427,832
020303	MAGAZINES & PERIODICALS		1,427,832
020305	PRINTING OF NON SECURITY DOCUMENTS		1,427,832
020307	DRUGS & MEDICAL SUPPLIES		1,427,832
020309	UNIFORMS & OTHER CLOTHING		2,141,749
)20310	TEACHING AIDS / INSTRUCTION MATERIALS		2,141,749
)204	MAINTENANCE SERVICES - GENERAL		14,278,330
20401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,427,832
20402	MAINTENANCE OF OFFICE FURNITURE		2,141,749
020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,855,667
)20404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,283,499
20405	MAINTENANCE OF PLANTS/GENERATORS		3,569,583
205	TRAINING - GENERAL		3,569,583
0501	LOCAL TRAINING		3,569,583
208	FUEL & LUBRICANTS - GENERAL		6,068,271
20802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,997,396
20803	PLANT / GENERATOR FUEL COST		1,070,875
210	MISCELLANEOUS		56,302,780
21001	REFRESHMENT & MEALS		2,854,882
1002	HONORARIUM & SITTING ALLOWANCE		1,427,832
21003			357,768
1006	POSTAGES & COURIER SERVICES		2,141,749
21007 21009	WELFARE PACKAGES		3,569,583
21009 21010	SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST		3,569,583 42,381,383
1010			42,381,383 324,352,78 3
1	FIXED ASSETS PURCHASED		25,655,184
101	PURCHASE OF FIXED ASSETS - GENERAL		25,655,184
10124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		25,655,184
2	CONSTRUCTION / PROVISION		298,697,599
- 201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		298,697,599
20101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		262,823,611
20111	CONSTRUCTION / PROVISION OF LIBRARIES		35,873,988
	TOTAL PERSONNEL		8,805,915,986
	TOTAL OVERHEAD		113,310,23
	TOTAL RECURRENT		8,919,226,21
	TOTAL CAPITAL		324,352,78
	TOTAL ALLOCATION		9,243,578,99
	UNIVERSITY OF UYO		
17021020			
	PROJECT NAME	ТҮРЕ	AMOUNT
E	PROJECT NAME		
L7021020 DE UYO 01006491 UYO 02006496		TYPE NEW NEW	AMOUNT 25,655,184 168,694,411

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			113,877,300
21020101 210202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		113,877,300 1,124,339,003
210202	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 22020304	NEWSPAPERS MAGAZINES & PERIODICALS		886,102 938,226
22020304	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			2,606,183
22020803	PLANT / GENERATOR FUEL COST		28,928,634 76 724 176
220210 22021001	MISCELLANEOUS REFRESHMENT & MEALS		76,724,176 2,606,183
22021001	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			115,164,487
230201			115,164,487
23020104			40,125,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		20,039,487

23020118			55,000,000
2303 230301	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		159,509,795 159,509,795
23030102	REHABILITATION / REPAIRS OF FIRED ASSETS - SENERAL REHABILITATION / REPAIRS - ELECTRICITY		35,750,000
23030102	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	ТҮРЕ	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	55,000,000
UNIMAID06006449	UPGRADING OF HIGH VOLTAGE POWER SUPPLY EQUIPMENT	NEW	35,750,000
UNIMAID07006457	COMPLETE REPLACEMENT OF OLD ASBESTORS ROOF WITH ALUZINC IN STAFF QUARTERS ON	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 210201	ALLOWANCES AND SOCIAL CONTRIBUTION		885,015,754 73,405,910
210201	NON REGULAR ALLOWANCES		73,405,910
210202	SOCIAL CONTRIBUTIONS		811,609,844
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 22020303	BOOKS		2,255,404 194,785
22020303	NEWSPAPERS 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

22020702	LEGAL SERVICES		70
22020703 220208	FUEL & LUBRICANTS - GENERAL		70 6.44
22020801	MOTOR VEHICLE FUEL COST		3,05
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		41
22020803	PLANT / GENERATOR FUEL COST		2,98
220210	MISCELLANEOUS		53,46
22021001	REFRESHMENT & MEALS		70
22021003	PUBLICITY & ADVERTISEMENTS		59
22021009	SPORTING ACTIVITIES		1,11
22021010	DIRECT TEACHING & LABORATORY COST		51,04
23	CAPITAL EXPENDITURE		324,40
2302	CONSTRUCTION / PROVISION		79,82
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		79,82
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		79,83
2303	REHABILITATION / REPAIRS		218,4
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		218,4
23030113	REHABILITATION / REPAIRS - ROADS		180,40
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		38,00
2305	OTHER CAPITAL PROJECTS		26,17
230501	ACQUISITION OF NON TANGIBLE ASSETS		26,17
23050101	RESEARCH AND DEVELOPMENT		26,17
	TOTAL PERSONNEL		7,377,89
	TOTAL OVERHEAD		83,9
	TOTAL RECURRENT		7,461,8
	TOTAL CAPITAL		324,4
	TOTAL ALLOCATION		7,786,2
0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA		
	PROJECT NAME	ТҮРЕ	AMO
		NEW	
UNIZIK01005690	MULTI PURPOSE HALL & OFFICES FOR NATURAL SCIENCES FACULTY BUILDING FOR EDUCATION	NEW	30,13
UNIZIK01005694 UNIZIK02005699	ACCESS ROAD PHASE I TO STUDENTS HOSTEL	NEW	29,93
UNIZIK02005702 UNIZIK03005708	ACCESS ROAD FROM GATE TO RUFIA GARUBA SQUARE REHABILITATION OF BUILDINGS	NEW	150,47 38,00
	TEACHING & RESEARCH EQUIPMENT	NEW	
UNIZIK04005712			
			20,17
0517021023	BAYERO UNIVERSITY, KANO	new (
0517021023 CODE	BAYERO UNIVERSITY, KANO		AM
0517021023 CODE 2	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE		AM(8,111,60
0517021023 CODE 2 21	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST		AM0 8,111,60 7,644,7
0517021023 CODE 2 21 2101	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE		AM0 8,111,60 7,644,7 6,521,60
0517021023 CODE 2 21 2101 210101	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		AM0 8,111,60 7,644,71 6,521,62 6,521,62
0517021023 CODE 2 21 2101 210101 21010101	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		AMG 8,111,60 7,644,71 6,521,60 6,521,60 6,521,60
0517021023 CODE 2 21 2101 210101 21010101 2102	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		AM0 8,111,60 7,644,7 6,521,60 6,521,60 6,521,60
0517021023 CODE 2 21 2101 210101 21010101 2102	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		AM0 8,111,60 7,644,71 6,521,60 6,521,60 1,123,00 307,84
0517021023 CODE 2 21 21010 21010101 21020101 21020101	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		AM0 8,111,60 7,644,7' 6,521,60 6,521,60 1,123,00 307,84 307,84
0517021023 CODE 2 21 21010 2101010 21020101 21020101 210202	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		AM0 8,111,60 7,644,7' 6,521,60 6,521,60 1,123,00 307,84 307,84 815,20
0517021023 CODE 2 2 101 210101 21010101 210201 21020101 210202	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		AM0 8,111,60 7,844,71 6,521,60 6,521,60 1,123,00 307,84 307,84 815,20
0517021023 CODE 2 21 2101 21010101 21020101 21020101 21020201	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		AM0 8,111,60 7,644,71 6,521,60 6,521,60 6,521,60 1,123,00 307,84 307,84 815,20 326,00
0517021023 CODE 2 21 2101 2101010 21020101 21020101 21020201 21020202	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		AMM 8,111,60 7,644,7 6,521,60 6,521,60 6,521,60 307,84 307,84 815,20 326,00 489,12
0517021023 CODE 2 21 2101 21010101 21020101 21020101 21020201 21020201 21020202 22	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		AM 8,111,6 7,644,7 6,521,6 6,521,6 1,123,0 307,8 307,8 312,0 326,0 489,12 143,0
0517021023 CODE 2 21 2101 21010101 210201 21020101 21020201 21020201 21020202 22 22 22 22 22 22 22 22	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		AM 8,111,6 7,644,7 6,521,6 6,521,6 6,521,6 1,123,0 307,8 307,8 315,2 326,0 489,1 143,0 143,0
0517021023 CODE 2 21 2101 210101 21010101 21020101 21020101 21020201 21020201 21020202 22 22 22 22 22 22 22 22	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		AM 8,111,6 7,644,7 6,521,6 6,521,6 6,521,6 1,123,0 307,8 307,8 307,8 315,2 326,0 489,1 143,0 143,0 20,4
0517021023 CODE 2 2 2 1 2 1010101 2 1000101 2 10020101 2 10020201 2 10020201 2 2 2 2 2 2 2 2 2 2 2 2 2	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		AM 8,111,6 7,644,7 6,521,6 6,521,6 6,521,6 1,123,0 307,8 307,8 307,8 307,8 326,00 489,12 143,00 143,00 143,00 20,44 20,4
0517021023 CODE 2 2 2 1 2 101 2 1010101 2 102011 2 1020201 2 1020201 2 1020202 2 2 2 2 2 2 2 2 2 2 2 2 2	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		AMA 8,111,60 7,644,74 6,521,65 6,521,65 1,123,00 307,84 307,84 307,84 315,20 326,00 489,12 143,00 143,00 20,46 20,46 33,53
0517021023 CODE 2 2 2 1 2 1010101 2 1000101 2 100201 2 1020201 2 1020202 2 2 2 2 2 2 2 2 2 2 2 2 2	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS FUEL & LUBRICANTS - GENERAL		AMM 8,111,60 7,644,7' 6,521,60 6,521,60 1,123,00 307,84 307,84 307,84 307,84 3143,00 143,000 143,000 143,000 143,000 143,000 143,000 143,000 143,000 143,000 143,000 143,000 143,000 143,000000000000000000000000000000000000
0517021023 CODE 2 2 2 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST		AMA 8,111,60 7,644,71 6,521,66 6,521,66 1,123,06 307,84 307,85
0517021023 CODE 2 2 2 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST MISCELLANEOUS		AMA 8,111,60 7,644,71 6,521,66 6,521,66 1,123,06 307,84 307,85
0517021023 CODE 2 2 2 1 2 1010 2 1010101 2 1020101 2 1020201 2 1020202 2 2 2 2 2 2 2 2 2 2 2 2 2	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : OTHERS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST MISCELLANEOUS DIRECT TEACHING & LABORATORY COST		AM 8,111,6 7,644,7 6,521,6 6,521,6 1,123,0 307,8 30,8 30,8 30,9 30,9 30,9 30,9 30,9 30,9 30,9 30,9
0517021023 CODE 2 21 2101 210101 210201 2102011 21020201 21020201 21020202 22020102 22020102 22020102 22020803 2202100 2202100 22021010 23 2301 230101	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : OTHERS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST MISCELLANEOUS DIRECT TEACHING & LABORATORY COST CAPITAL EXPENDITURE		AMA 8,111,60 7,644,7 6,521,60 6,521,60 1,123,00 307,8 307,8 815,20 326,00 489,12 143,00 143,00 20,44 20,44 33,55 33,55 88,90 88,90 323,80 323,80
0517021023 CODE 2 2 2 101 210101 210201 210201 2102020 21020201 21020202 220201 220201 22020102 22020102 22020803 2202100 22021010 23 2301	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : OTHERS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST MISCELLANEOUS DIRECT TEACHING & LABORATORY COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		AM 8,111,6 7,644,7 6,521,6 6,521,6 1,123,0 307,8 307,8 307,8 326,00 489,12 326,00 489,12 326,00 489,12 326,00 489,12 326,00 489,12 335,5 88,99 80 80 80 80 80 80 80 80 80 80
0517021023 coDE 2 2101 210101 210201 21020202 21020202 220201 220201 220208 2020208 2020102 22020102 22020102 22020102 22020102 22020102 22020102 22020102 23020103 23011	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST MISCELLANEOUS DIRECT TEACHING & LABORATORY COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		AM 8,111,6 7,644,7 6,521,6 6,521,6 6,521,6 1,123,0 307,8 307,8 312,6 326,0 489,1 326,0 489,1 326,0 489,1 326,0 489,1 33,5 34,5 35,5 35,6 35,
0517021023 CODE 2 21 2101 210101 2100101 210201 21020101 21020201 21020201 21020201 22020102 22020102 22020803 2202080 2209080 2202080 22080 22080 22080 22080 22080 20080 20080 20080 20080 20080 20080	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST MISCELLANEOUS DIRECT TEACHING & LABORATORY COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL		AMM 8,111,60 7,644,7' 6,521,60 6,521,60 1,123,00 307,84 303,53 30,53 30,53 30,53 30,53 30,53 30,53 30,53 30,53 30,53 30,5
0517021023 coDE 2 2101 210101 210201 21020201 21020202 220201 220201 220201 22020102 22020102 22020102 22020102 22020102 220208 22020102 2301012 23011 23010124	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST MISCELLANEOUS DIRECT TEACHING & LABORATORY COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		26,17 AMC 8,111,60 7,644,71 6,521,65 6,521,65 1,123,05 307,84 307,85 307,84 307,85
0517021023 CODE 2 2 2 2 101 2 1010101 2 1020101 2 1020201 2 1020201 2 2 2 2 2 2 2 2 2 2 2 2 2	BAYERO UNIVERSITY, KANO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST MISCELLANEOUS DIRECT TEACHING & LABORATORY COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED AS		AMC 8,111,60 7,644,71 6,621,65 6,521,65 1,123,05 307,84 307,84 815,20 326,08 489,12 143,00 143,00 20,48 33,53 34,55,55,55 34,55,55,55 35,55,55,55,55,55,55,55,55,55,55,55,55,5

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	ТҮРЕ	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
1	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
10201	ALLOWANCES		1,028,525,031
1020101	NON REGULAR ALLOWANCES		1,028,525,031
10202	SOCIAL CONTRIBUTIONS		580,891,979
1020201	NHIS		232,356,792
1020202	CONTRIBUTORY PENSION		348,535,187
2	OTHER RECURRENT COSTS		105,479,021
202	OVERHEAD COST		105,479,021
20202	UTILITIES - GENERAL		49,893,293
2020201	ELECTRICITY CHARGES		49,893,293
20203	MATERIALS & SUPPLIES - GENERAL TEACHING AIDS / INSTRUCTION MATERIALS		55,585,729
2020310 3			55,585,729 1,123,889,979
301	FIXED ASSETS PURCHASED		323,889,979
30101	PURCHASE OF FIXED ASSETS - GENERAL		323,889,979
3010101	PURCHASE / ACQUISITION OF LAND		150,000,000
3010101	PURCHASE OF VANS		124,020,563
3010121	PURCHASE OF RESIDENTIAL FURNITURE		10,074,232
3010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		14,140,000
3010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		25,655,184
302	CONSTRUCTION / PROVISION		800,000,000
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		800,000,000
3020104	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
517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO		
ODE	PROJECT NAME	ТҮРЕ	AMOUNT
SMAN UNI	COMPLETION OF CONSTRUCTION OF FACULTY OF AGRICULTURE PHASEI	NEW	55,000,000
SMAN UNI	COMPLETION OF CONSTRUCTION OF FACULTY OF VET. MEDICINE PHASEI	NEW	55,000,000
SMAN UNI	LAND COMPENSATION AND RESETTLEMENT OF VILLAGES ON THE MAIN CAMPUS	NEW	25,000,000
SMAN UNI	CAPACITY BUILDING	NEW	15,000,000
1007061	COMPLETION OF CONSTRUCTION OF TEACHING LABORATORIES AT THE MAIN CAMPUS	NEW	56,000,000
	COMPLETION OF CONSTRUCTION OF LABORATORY BUILDING FOR COLLEGE OF HEALTH	NEW	29,785,768
2007265			
ISMAN UNI	COMPLETION OF CONSTRUCTION OF UNIVERSITY HEALTH CENTRE	NFW	38 234 705
JSMAN UNI JSMAN UNI JSMAN UNI	COMPLETION OF CONSTRUCTION OF UNIVERSITY HEALTH CENTRE	NEW	
JSMAN UNI JSMAN UNI JSMAN UNI JSMAN UNI JSMAN UNI	COMPLETION OF CONSTRUCTION OF UNIVERSITY HEALTH CENTRE REHABILITATION PROJECTS	NEW	10,074,232
USMAN UNI USMAN UNI USMAN UNI USMAN UNI USMAN UNI USMAN UNI USMAN UNI	COMPLETION OF CONSTRUCTION OF UNIVERSITY HEALTH CENTRE REHABILITATION PROJECTS COMPLETION OF FURNISHING OF LABORATORY BUILDING FOR COLLEGE OF HEALTH SCIENCES	NEW NEW	10,074,232 14,140,000
JSMAN UNI JSMAN UNI JSMAN UNI JSMAN UNI JSMAN UNI JSMAN UNI JSMAN UNI JSMAN UNI	COMPLETION OF CONSTRUCTION OF UNIVERSITY HEALTH CENTRE REHABILITATION PROJECTS	NEW	38,234,795 10,074,232 14,140,000 25,655,184 400,000,000

USMAN UNI	COMPLETION OF FACULTY OF AGRICULTURE BUILDING NEW	400,000,000
0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	
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 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING	1,346,369
	LOCAL TRAVEL & TRANSPORT: OTHERS	673,184
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	181,994 195,942
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES	4,322,466 673,184
22020201	ELECTRICITY CHARGES	673,184 1,346,959
22020202	INTERNET ACCESS CHARGES	269,274
22020203	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		352,838
22020605		56,240
22020606		4,480,867
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,785,709
22020701		4,211,593
22020702	INFORMATION TECHNOLOGY CONSULTING	985,580
22020703		403,431 403,911
22020704 22020705		
22020703	ARCHITECTURAL SERVICES	673,184

22020706	SURVEYING SERVICES		108,010
220208	FUEL & LUBRICANTS - GENERAL		67,029,265
22020801	MOTOR VEHICLE FUEL COST		673,184
22020802 22020803	OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST		64,983,789 385,309
22020803	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			5,000,000
230301			5,000,000 5,000,000
23030121 2305	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		280,000,000
2305	OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		280,000,000
23050101	RESEARCH AND DEVELOPMENT		280,000,000
25050101	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	ТҮРЕ	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	NEW	20,000,000
NMC05005520	MATHEMATICAL SCIENCE OLYMPIAD	NEW	5,000,000
NMC06005527	DISTRIBUTION OF COMPLETE MATHMATICS KITS TO 740 PRIMARY SCHOOLS AND TRAINING	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			56,403,976 22,561,590
21020201 21020202	NHIS CONTRIBUTORY PENSION		33,842,386
21020202	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
22020204	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 22020403			366,127 465,416
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		294,763
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS 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			31,270,813
22021011 22021034	RECRUITMENT AND APPOINTMENT (SERVICE WIDE) INSPECTORATE		258,564 258,564
22 021034 23			258,564 149,898,477
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
			149,898,477
0517034036			731,957,538
0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS		
CODE	PROJECT NAME	ТҮРЕ	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	CONPLETION 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

051/02102/		
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 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	258,715,866 34,226,781
2102	ALLOWANCES	1,887,298
210201	NON REGULAR ALLOWANCES	1,887,298
21020101	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		518,106
22020501 220206	LOCAL TRAINING OTHER SERVICES - GENERAL	518,106 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

NEW

9,149,840

FRENVIL07005676 REHABILITATION / REPAIRS / PAINTING OF BUILDINGS

ARABIC LANGUAGE VILLAGE BORNO

0517021027

			40.440.000
2305			12,119,362
230501			12,119,362
23050102	COMPUTER SOFTWARE ACQUISITION		12,119,362
			292,942,647
			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	ТҮРЕ	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			AMOUNT
2	EXPENDITURE		2,400,292,412
21	PERSONNEL COST		2,161,240,099
2101	SALARY		1,913,742,912
2101	SALARIES AND WAGES		1,913,742,912
210101	SALARY		1,913,742,912
21010101 2102	ALLOWANCES AND SOCIAL CONTRIBUTION		247,497,186
2102	ALLOWANCES		8,279,322
210201	NON REGULAR ALLOWANCES		8,279,322
21020101 210202	SOCIAL CONTRIBUTIONS		6,279,322 239,217,864
	NHIS		2 39,217,804 95,687,146
21020201 21020202	NHIS CONTRIBUTORY PENSION		95,687,146
21020202 22	OTHER RECURRENT COSTS		143,530,718 113,321,302
22			113,321,302
2202	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		2,100,013
220201	IRAVEL& IRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		2,100,013 700,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		700,004
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		700,004
22020104 220202	UTILITIES - GENERAL		2,562,016
220202	ELECTRICITY CHARGES		420,003
			420,003
22020202 22020203	TELEPHONE CHARGES INTERNET ACCESS CHARGES		
22020203 220203			2,100,013 10,500,065
	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,100,013
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		
22020302			700,004 700,004
22020303 22020305	NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS		2,100,004
			2,100,013
22020306 22020307	PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		2,100,013
	UNIFORMS & OTHER CLOTHING		2,100,013
22020309 220204	MAINTENANCE SERVICES - GENERAL		6,109,596
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,769,569
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,769,569
22020402			1,050,008
22020403			
	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			1,050,006
220206			4,826,031
22020601			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
22020800	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			78,731,012
23010112			35,900,601
23010114 23010115			1,500,000 2,000,000
23010115 23010118	PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS		2,000,000
23010118	PURCHASE OF SCHWINERS PURCHASE OF POWER GENERATING SET		5,000,000
23010119	PURCHASE OF FOWER GENERATING SET		5,000,000
23010122	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
			2,274,561,400
			125,731,012
0543034030			2,400,292,412
0517021029	FEDERAL UNIVERSITY OYE-EKITI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
OYEEKITI 01005357		NEW	35,900,601
OYEEKITI 02005360		NEW	1,500,000
OYEEKITI 03005363		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 OYEEKITI 07005372	TO PROCURE MEDICAL LAB EQUIPMENT TO PROCURE AND INSTALL FIRE EQUIPMENT	NEW	5,000,000 2,000,000
OYEEKITI 07005372 OYEEKITI 08005376	TO PROCURE FACHING 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 REHABILTATE THE EXISTING SPORTING FACILITIES THROUGH THE ERECTION OF	NEW	5,000,000

OYEEKITI 19005416	TO UNDERTAKE REPAIRS AND REHABILITATE EXIXTING 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			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			1,238,545
22021003	PUBLICITY & ADVERTISEMENTS		309,637
22021006	POSTAGES & COURIER SERVICES		1,857,819
22021007			3,096,364
22021009			3,096,364
22021010	DIRECT TEACHING & LABORATORY COST		62,692,244
23			126,132,462 55 447 976
2301 230101	FIXED ASSETS PURCHASED		55,447,976 55 447 976
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES		55,447,976 18,911,870
23010105	PURCHASE OF MOTOR VEHICLES PURCHASE OF HEALTH / MEDICAL EQUIPMENT		22,705,695
23010122 23010124	PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		22,705,695
			13,830,411 70,684,486
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		70,684,486
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		70,684,486 70,684,486
23020101	TOTAL PERSONNEL		70,684,486 1,775,729,432
	TOTAL PERSONNEL		1,775,729,452
	TOTAL OVERHEAD		1,888,649,284
			1,888,649,284
			2,014,781,746
0517031030			2,014,701,740
0517021030	FEDERAL UNIVERSITY OTUOKE		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
UNIOTUOKE0100532	9 PURCHASE OF MOTOR VEHICLES	NEW	18,911,870
UNIOTUOKE0200533	1 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		1,246,008
22020306	PRINTING OF SECURITY DOCUMENTS	1,106,007
22020307	DRUGS & MEDICAL SUPPLIES	1,246,008
22020309		1,400,009
22020310		1,400,009
220204 22020401	MAINTENANCE SERVICES - GENERAL	9,436,058
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,106,007
22020402 22020403		1,610,010
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,800,017
22020404	MAINTENANCE OF OF HELP IT LEGITIMENTS	2,520,017
22020403 220205	TRAINING - GENERAL	3,570,022
22020501	LOCAL TRAINING	3,570,022
220208	FUEL & LUBRICANTS - GENERAL	3,780,022
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,080,019
22020803	PLANT / GENERATOR FUEL COST	700,004
22020005	MISCELLANEOUS	69,214,868
22021001	REFRESHMENT & MEALS	1,680,010
22021001	HONORARIUM & SITTING ALLOWANCE	630,004
22021002	PUBLICITY & ADVERTISEMENTS	280,002
22021005	POSTAGES & COURIER SERVICES	1,400,009
22021000	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

UNI.DUTSE00200469	9 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
21010101 2102	ALLOWANCES AND SOCIAL CONTRIBUTION		184,322,033
102	ALLOWANCES		32,716,994
1020101	NON REGULAR ALLOWANCES		32,716,994
1020101	SOCIAL CONTRIBUTIONS		151,605,039
1020201	NHIS		60,642,016
1020201	CONTRIBUTORY PENSION		90,963,023
2	OTHER RECURRENT COSTS		111,151,929
202	OVERHEAD COST		111,151,929
20201	TRAVEL& TRANSPORT - GENERAL		11,123,899
20201	LOCAL TRAVEL & TRANSPORT: TRAINING		1,165,236
2020101	LOCAL TRAVEL & TRANSPORT: INAINING		3,407,318
			3,000,182
2020103 2020104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		3,000,182
2020104 20202	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		3,551,164 812,485
2020202			812,485
20203	MATERIALS & SUPPLIES - GENERAL		3,634,261
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,450,884
2020303	NEWSPAPERS		229,851
2020304	MAGAZINES & PERIODICALS		110,974
2020306	PRINTING OF SECURITY DOCUMENTS		333,049
2020307	DRUGS & MEDICAL SUPPLIES		1,065,481
2020309	UNIFORMS & OTHER CLOTHING		444,022
20204	MAINTENANCE SERVICES - GENERAL		3,447,002
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,048,835
2020402			554,875
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		611,472
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		610,362
2020405	MAINTENANCE OF PLANTS/GENERATORS		621,459
20205			2,744,066
2020501	LOCAL TRAINING		1,220,724
2020502	INTERNATIONAL TRAINING		1,523,342
20206	OTHER SERVICES - GENERAL		1,797,793
2020605	SECURITY VOTE (INCLUDING OPERATIONS)		1,020,969
2020606	CLEANING & FUMIGATION SERVICES		776,824
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		12,873,088
2020701	FINANCIAL CONSULTING		1,442,674
2020702	INFORMATION TECHNOLOGY CONSULTING		5,326,795
2020703	LEGAL SERVICES		332,925
2020704	ENGINEERING SERVICES		2,219,498
2020705	ARCHITECTURAL SERVICES		1,775,598
2020706	SURVEYING SERVICES		1,775,598
20208	FUEL & LUBRICANTS - GENERAL		7,484,147
2020801	MOTOR VEHICLE FUEL COST		1,598,039
2020803	PLANT / GENERATOR FUEL COST		5,886,109
20209	FINANCIAL CHARGES - GENERAL		1,132,157
2020901	BANK CHARGES (OTHER THAN INTEREST)		22,408
2020902	INSURANCE PREMIUM		1,109,749
20210	MISCELLANEOUS		66,103,029
2021002	HONORARIUM & SITTING ALLOWANCE		1,109,749
2021003	PUBLICITY & ADVERTISEMENTS		2,219,498
2021004	MEDICAL EXPENSES		554,875
2021006	POSTAGES & COURIER SERVICES		106,536
2021008	SUBSCRIPTION TO PROFESSIONAL BODIES		532,680
22021009	SPORTING ACTIVITIES		554,875

22024040			01 001 017
22021010 23	DIRECT TEACHING & LABORATORY COST CAPITAL EXPENDITURE		61,024,817 127,900,384
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			3,500,000
23010124 23010125			13,830,411
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT		5,000,000
23010120 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
0547024022			1,636,214,657
0517021032	FEDERAL UNIVERISTY NDUFU ALIKE IKWO		
CODE		ТҮРЕ	AMOUNT
NDUFU001005247 NDUFU002005254	PURCHASE OF RESIDENTIAL BUILDING PURCHASE OF 4 NOS. MOTOR CYCLE SECURITY PERSONNEL	NEW	35,000,000 640,000
NDUFU003005258	PURCHASE OF 4 NOS. MOTOR CICLE SECONT PERSONNEL	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		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 210101	SALARY SALARIES AND WAGES		1,100,253,956 1,100,253,956
210101	SALARY		1,100,253,956
21010101	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			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 5,460,034
220206 22020601	OTHER SERVICES - GENERAL 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
2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	94,703,012 94,703,012
2301 230101 23010105	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES	94,703,012 94,703,012 20,000,000
2301 230101 23010105 23010112	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS	94,703,012 94,703,012 20,000,000 20,000,000
2301 230101 23010105 23010112 23010113	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601
2301 230101 23010105 23010112 23010113 23010114	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000
2301 2301010 23010105 23010112 23010113 23010114 23010115	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601
2301 230101 23010105 23010112 23010113 23010114	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 3,000,000
2301 2301010 23010105 23010112 23010113 23010114 23010115 23010117	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SHREDDING MACHINES	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 3,000,000 1,000,000
2301 2301010 23010105 23010112 23010113 23010114 23010115 23010117 23010118	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 3,000,000 1,000,000 1,000,000
2301 23010105 23010112 23010113 23010114 23010115 23010117 23010118 23010119	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 3,000,000 1,000,000 1,000,000
2301 23010105 23010112 23010113 23010114 23010115 23010117 23010118 23010119 23010121	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SKREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF RESIDENTIAL FURNITURE	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 3,000,000 1,000,000 1,000,000 15,000,000
2301 23010105 23010112 23010113 23010114 23010115 23010117 23010118 23010119 23010121	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF RESIDENTIAL FURNITURE PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 3,000,000 1,000,000 1,000,000 15,000,000 13,830,411
2301 23010105 23010112 23010113 23010114 23010115 23010117 23010118 23010119 23010121 23010124 23010125	FIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF MOTOR VEHICLESPURCHASE OF OFFICE FURNITURE AND FITTINGSPURCHASE OF COMPUTERSPURCHASE OF COMPUTER PRINTERSPURCHASE OF PHOTOCOPYING MACHINESPURCHASE OF SHREDDING MACHINESPURCHASE OF SCANNERSPURCHASE OF POWER GENERATING SETPURCHASE OF RESIDENTIAL FURNITUREPURCHASE OF TEACHING / LEARNING AID EQUIPMENTPURCHASE OF LIBRARY BOOKS & EQUIPMENT	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 3,000,000 1,000,000 1,000,000 15,000,000 13,830,411 12,000,000
2301 23010105 23010112 23010113 23010114 23010115 23010117 23010118 23010121 23010121 23010125 23010125	FIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF MOTOR VEHICLESPURCHASE OF OFFICE FURNITURE AND FITTINGSPURCHASE OF COMPUTERSPURCHASE OF COMPUTER PRINTERSPURCHASE OF PHOTOCOPYING MACHINESPURCHASE OF SHREDDING MACHINESPURCHASE OF SCANNERSPURCHASE OF POWER GENERATING SETPURCHASE OF TEACHING / LEARNING AID EQUIPMENTPURCHASE OF LIBRARY BOOKS & EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENT	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 3,000,000 1,000,000 15,000,000 13,830,411 12,000,000 1,000,000
 2301 23010105 23010112 23010113 23010114 23010115 23010117 23010118 23010121 23010124 23010125 23010126 2302 	FIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF MOTOR VEHICLESPURCHASE OF OFFICE FURNITURE AND FITTINGSPURCHASE OF COMPUTERSPURCHASE OF COMPUTER PRINTERSPURCHASE OF PHOTOCOPYING MACHINESPURCHASE OF SHREDDING MACHINESPURCHASE OF SCANNERSPURCHASE OF POWER GENERATING SETPURCHASE OF TEACHING / LEARNING AID EQUIPMENTPURCHASE OF TEACHING / LEARNING AID EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENTPURCHASE OF POVERING / MACHINES	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 3,000,000 1,000,000 15,000,000 13,830,411 12,000,000 1,000,000 15,000,000
2301 23010105 23010112 23010113 23010114 23010115 23010117 23010118 23010121 23010124 23010125 23010126 2302 230201 2302015	FIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF MOTOR VEHICLESPURCHASE OF OFFICE FURNITURE AND FITTINGSPURCHASE OF COMPUTERSPURCHASE OF COMPUTER PRINTERSPURCHASE OF PHOTOCOPYING MACHINESPURCHASE OF SCHNERSPURCHASE OF SCHNERSPURCHASE OF SCHNERSPURCHASE OF RESIDENTIAL FURNITUREPURCHASE OF RESIDENTIAL FURNITUREPURCHASE OF RESIDENTIAL FURNITUREPURCHASE OF TEACHING / LEARNING AID EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENTCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF FURED ASSETS - GENERALCONSTRUCTION / PROVISION OF FOADS	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 1,000,000 15,000,000 13,830,411 12,000,000 15,000,000 15,000,000 15,000,000 10,000,000
 2301 23010105 23010112 23010113 23010114 23010115 23010117 23010118 23010121 23010124 23010125 230201 2302015 23020144 2302 23020144 2302 2302014 2302 2302<td>FIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF MOTOR VEHICLESPURCHASE OF OFFICE FURNITURE AND FITTINGSPURCHASE OF COMPUTERSPURCHASE OF COMPUTERSPURCHASE OF PHOTOCOPYING MACHINESPURCHASE OF SHREDDING MACHINESPURCHASE OF SCANNERSPURCHASE OF POWER GENERATING SETPURCHASE OF RESIDENTIAL FURNITUREPURCHASE OF TEACHING / LEARNING AID EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENTCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF FOADSREHABILITATION / REPAIRS</td><td>94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 1,000,000 15,000,000 13,830,411 12,000,000 15,000,000 15,000,000 15,000,000 2,000,000</td>	FIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF MOTOR VEHICLESPURCHASE OF OFFICE FURNITURE AND FITTINGSPURCHASE OF COMPUTERSPURCHASE OF COMPUTERSPURCHASE OF PHOTOCOPYING MACHINESPURCHASE OF SHREDDING MACHINESPURCHASE OF SCANNERSPURCHASE OF POWER GENERATING SETPURCHASE OF RESIDENTIAL FURNITUREPURCHASE OF TEACHING / LEARNING AID EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENTCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF FOADSREHABILITATION / REPAIRS	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 1,000,000 15,000,000 13,830,411 12,000,000 15,000,000 15,000,000 15,000,000 2,000,000
 2301 2301010 23010112 23010113 23010114 23010115 23010117 23010118 23010119 23010121 23010124 23010125 230201 2302014 2302014 2303 23031 	FIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF MOTOR VEHICLESPURCHASE OF OFFICE FURNITURE AND FITTINGSPURCHASE OF COMPUTERSPURCHASE OF COMPUTER PRINTERSPURCHASE OF PHOTOCOPYING MACHINESPURCHASE OF SHREDDING MACHINESPURCHASE OF SCANNERSPURCHASE OF POWER GENERATING SETPURCHASE OF RESIDENTIAL FURNITUREPURCHASE OF TEACHING / LEARNING AID EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENTCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF WATER FACILITIESCONSTRUCTION / PROVISION OF ROADSREHABILITATION / REPAIRSREHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 1,000,000 15,000,000 13,830,411 12,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000
 2301 2301010 23010112 23010113 23010114 23010115 23010117 23010118 23010119 23010121 23010124 23010125 230201 2302014 2302014 2303 230301 230301 230301 230301 230301 230301 	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF ONTOR VEHICLES PURCHASE OF OORPUTERS PURCHASE OF COMPUTER PRINTURE AND FITTINGS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SCANNERS PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 1,000,000 15,000,000 13,830,411 12,000,000 15,000,000 15,000,000 5,000,000 2,000,000 2,000,000 1,000,000
 2301 23010105 23010112 23010113 23010114 23010115 23010117 23010118 23010119 23010121 23010125 23010126 2302 230201 23020114 230301 230301 23030101 	FIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF OMPTOR VEHICLESPURCHASE OF OFFICE FURNITURE AND FITTINGSPURCHASE OF COMPUTERSPURCHASE OF COMPUTER PRINTERSPURCHASE OF PHOTOCOPYING MACHINESPURCHASE OF SHREDDING MACHINESPURCHASE OF SCANNERSPURCHASE OF POWER GENERATING SETPURCHASE OF TEACHING / LEARNING AID EQUIPMENTPURCHASE OF TEACHING / LEARNING AID EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENTPURCHASE OF SPORTING / GAMING EQUIPMENTCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF WATER FACILITIESCONSTRUCTION / PROVISION OF ROADSREHABILITATION / REPAIRS OF FIXED ASSETS - GENERALREHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 1,000,000 15,000,000 13,830,411 12,000,000 15,000,000 15,000,000 15,000,000 2,000,000 1,000,000 1,000,000
 2301 23010105 23010112 23010113 23010114 23010115 23010117 23010118 23010121 23010124 23010125 230201 230201 2302014 2302014 230301 23030101 23030101 23030101 23030104 2305 	FIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF MOTOR VEHICLESPURCHASE OF OFFICE FURNITURE AND FITTINGSPURCHASE OF COMPUTERSPURCHASE OF COMPUTERSPURCHASE OF COMPUTER PRINTERSPURCHASE OF PHOTOCOPYING MACHINESPURCHASE OF SCANNERSPURCHASE OF SCANNERSPURCHASE OF POWER GENERATING SETPURCHASE OF RESIDENTIAL FURNITUREPURCHASE OF FEIDENTIAL FURNITUREPURCHASE OF SCANNERS CONSTRUCTION / PROVISIONCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF IXED ASSETS - GENERALCONSTRUCTION / PROVISION OF ROADSREHABILITATION / REPAIRSREHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGREHABILITATION / RE	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 1,000,000 15,000,000 13,830,411 12,000,000 15,000,000 15,000,000 15,000,000 10,000,000 2,000,000 1,000,000 1,000,000 1,000,000 1,000,000
 2301 2301015 23010112 23010113 23010114 23010115 23010117 23010121 23010121 23010125 23010126 230201 230201 23020114 23020114 23020114 230301 23030101 23030101 23030101 23030104 2305 23051 	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OOFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF FOOTOCOPYING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF FOWER GENERATING SET PURCHASE OF FLACHING / LEARNING AID EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ROADS REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHA	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 1,000,000 15,000,000 13,830,411 12,000,000 15,000,000 15,000,000 15,000,000 10,000,000 2,000,000 1,000,000 1,000,000 1,000,000 14,028,000
 2301 23010105 23010112 23010113 23010114 23010115 23010117 23010118 23010121 23010124 23010125 230201 230201 2302014 2302014 230301 23030101 23030101 23030101 23030104 2305 	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OOFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF FOOTOCOPYING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF FOWER GENERATING SET PURCHASE OF FLACHING / LEARNING AID EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT PURCHASE OF PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING COMPUTER CAPITAL PROJECTS GOMPUTER CAPITAL PROJECTS COMPUTER SOFTWARE ACQUISITION	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 1,000,000 15,000,000 13,830,411 12,000,000 15,000,000 15,000,000 15,000,000 10,000,000 1,000,000 1,000,000 1,000,000
 2301 2301015 23010112 23010113 23010114 23010115 23010117 23010121 23010121 23010125 23010126 230201 230201 23020114 23020114 23020114 230301 23030101 23030101 23030101 23030104 2305 23051 	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OOFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF FOOTOCOPYING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF FOWER GENERATING SET PURCHASE OF FLACHING / LEARNING AID EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ROADS REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHA	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 1,000,000 15,000,000 13,830,411 12,000,000 15,000,000 15,000,000 15,000,000 10,000,000 2,000,000 1,000,000 1,000,000 1,000,000 14,028,000
 2301 2301015 23010112 23010113 23010114 23010115 23010117 23010121 23010121 23010125 23010126 230201 230201 23020114 23020114 23020114 230301 23030101 23030101 23030101 23030104 2305 23051 	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OOPTICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SAREDDING MACHINES PURCHASE OF POVER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING AD EQUIPMENT PURCHASE OF SORTING / GAMING EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL COMPUTER SOFTWARE ACQUISITION TOTHER CAPITAL PROJECTS COMPUTER SOFTWARE ACQUISITION </td <td>94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 15,000,000 15,000,000 13,830,411 12,000,000 15,000,000 15,000,000 15,000,000 15,000,000 10,000,000 1,000,000 1,000,000 1,000,000</td>	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 15,000,000 15,000,000 13,830,411 12,000,000 15,000,000 15,000,000 15,000,000 15,000,000 10,000,000 1,000,000 1,000,000 1,000,000
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 2301 2301015 23010112 23010113 23010114 23010115 23010117 23010121 23010121 23010125 23010126 230201 230201 23020114 23020114 23020114 230301 23030101 23030101 23030101 23030104 2305 23051 	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SHREDDING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF FOWER GENERATING SET PURCHASE OF SHREDDING MACHINES PURCHASE OF STANDERS PURCHASE OF STANDERS PURCHASE OF SOFTING / LEARNING AID EQUIPMENT PURCHASE OF SOPORTING / GAMING EQUIPMENT PURCHASE OF SOPORTING / GAMING EQUIPMENT CONSTRUCTION / PROVISION OF FUXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF ROADS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	94,703,012 94,703,012 20,000,000 20,000,000 4,872,601 2,500,000 1,000,000 1,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 1,000,000 14,028,000 14,028,000 14,028,000 14,028,000

CODE	PROJECT NAME	ТҮРЕ	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			112,413,730
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		8,892,489 2,800,017
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		1,400,009
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,892,446
22020103	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			280,002
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,120,007
22020405			280,002
220206 22020606	OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES		420,003 420,003
22020606 220207	CLEANING & FUMIGATION SERVICES		420,003 2,800,017
220207	FINANCIAL CONSULTING		2,800,017
22020701 220208	FUEL & LUBRICANTS - GENERAL		7,000,043
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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		126,638,58
	TOTAL ALLOCATION		1,881,214,573
0517021034	FEDERAL UNIVERSITY DUTSIN-MA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
EDUDUSMA00100442	TEACHING & RESEARCH EQUIPMENT	NEW	13,830,411
1	CONSTRUCTION OF FACULTY OF ENGINEERING & TECHNOLOGY BUILDING PHASE 1	NEW	61,900,601
Λ	INTEGRATED FISHERIES & POULTRY FARM (PHASE 2)	NEW	50,907,571
~ 0517021035			
0517021035			
CODE	LINE ITEM		AMOUNT
CODE 2	LINE ITEM EXPENDITURE		1,259,090,443
CODE 2 21	LINE ITEM EXPENDITURE PERSONNEL COST		1,259,090,443 1,020,038,130
CODE 2 21 2101	LINE ITEM EXPENDITURE		1,259,090,443
CODE 2 21 2101 210101	LINE ITEM EXPENDITURE PERSONNEL COST		1,259,090,443 1,020,038,130
CODE 2 21 2101 210101 21010101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		1,259,090,443 1,020,038,130 906,700,560 906,700,560 906,700,560
CODE 2 21 2101 210101 21010101 2102	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		1,259,090,443 1,020,038,130 906,700,560 906,700,560 906,700,560 113,337,570
CODE 2 21 2101 210101 21010101 2102 210202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		1,259,090,443 1,020,038,130 906,700,560 906,700,560 906,700,560 113,337,570 113,337,570
CODE 2 21 2101 210101 21010101 2102	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		1,259,090,443 1,020,038,130 906,700,560 906,700,560 906,700,560 113,337,570 113,337,570 45,335,026
CODE 2 2 21 21010 21010101 210202 21020201 21020202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		1,259,090,443 1,020,038,130 906,700,560 906,700,560 113,337,570 113,337,570 45,335,028 68,002,542
CODE 2 2 21 21010 21010101 210202 21020201 21020202 22	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		1,259,090,443 1,020,038,130 906,700,560 906,700,560 113,337,570 113,337,570 45,335,026 68,002,542 113,321,302
CODE 2 2 21 21010 21010101 210202 21020201 21020202 22 22 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		1,259,090,443 1,020,038,130 906,700,560 906,700,560 113,337,570 113,337,570 45,335,028 68,002,542 113,321,302 113,321,302
CODE 2 2 21 21010 21010101 210202 21020201 21020202 22	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		1,259,090,443 1,020,038,130 906,700,560 906,700,560 113,337,570 113,337,570 45,335,026 68,002,542 113,321,302
CODE 2 2 21 21010 21010101 210202 21020201 21020202 22 22 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		1,259,090,443 1,020,038,130 906,700,560 906,700,560 113,337,570 113,337,570 45,335,028 68,002,542 113,321,302 113,321,302
CODE 2 2 2 101 210101 21010101 210202 21020201 21020202 22 22 22020	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		1,259,090,443 1,020,038,130 906,700,560 906,700,560 113,337,570 113,337,570 45,335,025 68,002,542 113,321,302 113,321,302 8,400,052
CODE 2 2 21 2101 210101 21010101 21020202 21020202 220202 220201 22020101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		1,259,090,443 1,020,038,130 906,700,560 906,700,560 113,337,570 113,337,570 45,335,022 68,002,542 113,321,302 113,321,302 8,400,052 4,900,030
CODE 2 2 21 2101 210101 21010101 21020202 21020201 21020202 22 220201 22020101 22020101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		1,259,090,443 1,020,038,130 906,700,560 906,700,560 906,700,560 113,337,570 113,337,570 45,335,026 68,002,542 113,321,302 8,400,052 4,900,030 3,500,022
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	PURCHASE OF FIXED ASSETS - GENERAL		13,830,411
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		13,830,411
			111,900,601
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		111,900,601
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		80,074,818
	CONSTRUCTION / PROVISION OF ROADS		31,825,783
	TOTAL PERSONNEL TOTAL OVERHEAD		1,020,038,130 113,321,302
	TOTAL RECURRENT		1,133,359,431
	TOTAL CAPITAL		125,731,012
	TOTAL ALLOCATION		1,259,090,443
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	PROJECT NAME	ТҮРЕ	AMOUNT
	TEACHING & RESEARCH EQUIPMENT	NEW	13,830,411
16	CONSTRUCTION OF I NO STUDENT HOSTEL	NEW	80,074,818
EDUKASHERE0030045	UNIVERSITY ROADS & LANDSCAPING	NEW	31,825,783
0517021036	FEDERAL UNIVERSITY LOKOJA		
ODE	LINE ITEM		AMOUNT
<u>!</u>	EXPENDITURE		1,798,127,221
21	PERSONNEL COST		1,559,074,907
101	SALARY		1,415,095,099
10101	SALARIES AND WAGES		1,415,095,099
1010101	SALARY		1,415,095,099
102	ALLOWANCES AND SOCIAL CONTRIBUTION		143,979,808
10201	ALLOWANCES		17,092,921
	NON REGULAR ALLOWANCES		17,092,921
10202	SOCIAL CONTRIBUTIONS		126,886,887
	NHIS		50,754,755
	CONTRIBUTORY PENSION		76,132,132
	OTHER RECURRENT COSTS		112,373,695
	OVERHEAD COST		112,373,695
			6,525,077
	LOCAL TRAVEL & TRANSPORT: TRAINING		4,549,150
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		1,975,927 4,362,044
	ELECTRICITY CHARGES		4,352,044 2,066,908
	TELEPHONE CHARGES		2,066,908
	INTERNET ACCESS CHARGES		1,342,757
	MATERIALS & SUPPLIES - GENERAL		12,067,913
	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,050,693
	BOOKS		3,176,911
	NEWSPAPERS		347,743
	PRINTING OF NON SECURITY DOCUMENTS		1,866,265
	PRINTING OF SECURITY DOCUMENTS		594,920
2020307	DRUGS & MEDICAL SUPPLIES		2,607,898
2020309	UNIFORMS & OTHER CLOTHING		1,274,753
2020310	TEACHING AIDS / INSTRUCTION MATERIALS		148,730
20204	MAINTENANCE SERVICES - GENERAL		5,959,385
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,105,725
020402	MAINTENANCE OF OFFICE FURNITURE		157,535
020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,978,504
020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,153,042
2020405	MAINTENANCE OF PLANTS/GENERATORS		564,579
0205	TRAINING - GENERAL		3,227,443
	LOCAL TRAINING		3,227,443
	FUEL & LUBRICANTS - GENERAL		10,620,765
20208			
2 0208 2020802	OTHER TRANSPORT EQUIPMENT FUEL COST		
20208 2020802 2020803	OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST		7,156,867
20208 2020802 2020803 20210	OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS		7,156,867 69,611,068
20208 2020802 2020803 20210 2021001	OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS REFRESHMENT & MEALS		7,156,867 69,611,068 1,841,812
20208 2020802 2020803 20210 2021001 2021002	OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE		7,156,867 69,611,068 1,841,812 3,630,204
20208 2020802 2020803 20210 2021001 2021002	OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS		69,611,068 1,841,812 3,630,204 715,146
20208 2020802 2020803 20210 2021001 2021002 2021003 2021006	OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE		7,156,867 69,611,068 1,841,812 3,630,204

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TRAINING - GENERAL2,000,0LOCAL TRAINING2,800,0DTHER SERVICES - GENERAL4,200,0SECURITY SERVICES700,0CLEANING & FUMIGATION SERVICES3,500,0CONSULTING & PROFESSIONAL SERVICES - GENERAL700,0CONSULTING & PROFESSIONAL SERVICES - GENERAL700,0GUEL & LUBRICANTS - GENERAL700,0FUEL & LUBRICANTS - GENERAL700,0I MOTOR VEHICLE FUEL COST4,200,0BANK / GENERATOR FUEL COST4,200,0GUEL & LUBRICANTS - GENERAL3,996,1I MANCIAL CHARGES - GENERAL3,996,1I MANCIAL CHARGES (OTHER THAN INTEREST)420,0I MOTOR VERIUM3,576,1		•		
1LOCAL TRAINING2,800,00OTHER SERVICES - GENERAL4,200,011SECURITY SERVICES700,016CLEANING & FUMIGATION SERVICES3,500,017LEGAL SERVICES700,018LEGAL SERVICES700,019UEGAL SERVICES700,010MOTOR VEHICLE FUEL COST4,200,013PLANT / GENERATOR FUEL COST4,200,014BANK CHARGES - GENERAL3,996,115GENERATOR FUEL COST4,200,016BANK CHARGES (OTHER THAN INTEREST)420,017INSURANCE PREMIUM3,576,1	כו			
OTHER SERVICES - GENERAL4,200,021SECURITY SERVICES700,026CLEANING & FUMIGATION SERVICES3,500,020CONSULTING & PROFESSIONAL SERVICES - GENERAL700,021LEGAL SERVICES700,023LEGAL SERVICES700,024MOTOR VEHICLE FUEL COST4,200,023PLANT / GENERATOR FUEL COST2,800,024FINANCIAL CHARGES - GENERAL3,996,121BANK CHARGES (OTHER THAN INTEREST)420,022INSURANCE PREMIUM3,576,1	1			
11SECURITY SERVICES700,016CLEANING & FUMIGATION SERVICES3,500,016CONSULTING & PROFESSIONAL SERVICES - GENERAL700,013LEGAL SERVICES700,014MOTOR VEHICLE FUEL COST4,200,015PLANT / GENERATOR FUEL COST2,800,014BANK CHARGES - GENERAL3,996,115INSURANCE PREMIUM420,016INSURANCE PREMIUM3,576,1	11			
CLEANING & FUMIGATION SERVICES3,600,0CONSULTING & PROFESSIONAL SERVICES - GENERAL700,0LEGAL SERVICES700,0FUEL & LUBRICANTS - GENERAL7,000,0MOTOR VEHICLE FUEL COST4,200,0PLANT / GENERATOR FUEL COST2,800,0FINANCIAL CHARGES - GENERAL3,996,1BANK CHARGES (OTHER THAN INTEREST)420,0INSURANCE PREMIUM3,576,1				4,200,020
CONSULTING & PROFESSIONAL SERVICES - GENERAL700,0LEGAL SERVICES700,0FUEL & LUBRICANTS - GENERAL7,000,0MOTOR VEHICLE FUEL COST4,200,0BANK / GENERATOR FUEL COST2,800,0FINANCIAL CHARGES - GENERAL3,996,1LBANK CHARGES (OTHER THAN INTEREST)420,02INSURANCE PREMIUM3,576,1				700,004
13LEGAL SERVICES700,0FUEL & LUBRICANTS - GENERAL7,000,014MOTOR VEHICLE FUEL COST4,200,013PLANT / GENERATOR FUEL COST2,800,014BANK CHARGES - GENERAL3,996,115BANK CHARGES (OTHER THAN INTEREST)420,016INSURANCE PREMIUM3,576,1	D			
FUEL & LUBRICANTS - GENERAL7,000,010MOTOR VEHICLE FUEL COST4,200,013PLANT / GENERATOR FUEL COST2,800,014FINANCIAL CHARGES - GENERAL3,996,115BANK CHARGES (OTHER THAN INTEREST)420,016INSURANCE PREMIUM3,576,1				700,004
MOTOR VEHICLE FUEL COST4,200,0VO3PLANT / GENERATOR FUEL COST2,800,0FINANCIAL CHARGES - GENERAL3,996,1V01BANK CHARGES (OTHER THAN INTEREST)420,0V02INSURANCE PREMIUM3,576,1				700,00
803PLANT / GENERATOR FUEL COST2,800,09FINANCIAL CHARGES - GENERAL3,996,1901BANK CHARGES (OTHER THAN INTEREST)420,0902INSURANCE PREMIUM3,576,1	8			7,000,043
9 FINANCIAL CHARGES - GENERAL 3,996,1 901 BANK CHARGES (OTHER THAN INTEREST) 420,0 902 INSURANCE PREMIUM 3,576,1				4,200,026
901 BANK CHARGES (OTHER THAN INTEREST) 420,0 902 INSURANCE PREMIUM 3,576,1	803			2,800,017
902 INSURANCE PREMIUM 3,576,1	9			3,996,18
				420,00
MISCELLANEOUS 61,024,8				3,576,183
		MISCELLANEOUS		61,024,817

22021010	DIRECT TEACHING & LABORATORY COST		61,024,81
23	CAPITAL EXPENDITURE		125,731,01
2301	FIXED ASSETS PURCHASED		13,830,41
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,830,41
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		13,830,41
2302	CONSTRUCTION / PROVISION		86,900,60
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		86,900,60
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		11,900,60
23020114	CONSTRUCTION / PROVISION OF ROADS		25,000,00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,00
2303	REHABILITATION / REPAIRS		25,000,00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000,00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		25,000,00
	TOTAL PERSONNEL		2,355,911,37
			113,321,30
			2,469,232,68
			125,731,01
	TOTAL ALLOCATION		2,594,963,69
0517021037	FEDERAL UNIVERSITY WUKARI		
CODE	PROJECT NAME	ТҮРЕ	AMOUN
n	SUPPLY OF TEACHING AND LABORATORY EQUIPMENT& RESEARCH CONSUMABLES	NEW	13,830,41
EDUWUKARI0020046	CONSTRUCTION OF SPORT GROUND AND EQUIPMENT	NEW	11,900,60
DUWUKARI0030046	CONSTRUCTION OF ROADS AND PARKS	NEW	25,000,00
EDUWUKARI0040046	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE	NEW	50,000,00
EDUWUKARI0050046	REHABILITATION / CONSTRUCTION OF STAFF QUARTERS	NEW	25,000,00
0517021038	FEDERAL UNIVERSITYOF BERNIN KEBBI		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		1,628,797,84
21	PERSONNEL COST		928,797,84
2101	SALARY		816,127,71
210101	SALARIES AND WAGES		816,127,71
21010101	SALARY		816,127,71
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		112,670,12
210201	ALLOWANCES		10,654,16
21020101	NON REGULAR ALLOWANCES		10,654,16
210202	SOCIAL CONTRIBUTIONS		102,015,96
21020201	NHIS		40,806,38
21020202	CONTRIBUTORY PENSION		61,209,57
22	OTHER RECURRENT COSTS		187,034,77
2202	OVERHEAD COST		187,034,77
220201	TRAVEL& TRANSPORT - GENERAL		67,034,77
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		40,000,00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		27,034,77
220202	UTILITIES - GENERAL		27,000,00
22020201	ELECTRICITY CHARGES		20,000,00
22020202	TELEPHONE CHARGES		1,000,00
2020203	INTERNET ACCESS CHARGES		1,000,00
22020205	WATER RATES		5,000,00
220203	MATERIALS & SUPPLIES - GENERAL		10,000,00
22020302	BOOKS		2,000,00
22020304	MAGAZINES & PERIODICALS		1,000,00
22020307	DRUGS & MEDICAL SUPPLIES		2,000,00
	TEACHING AIDS / INSTRUCTION MATERIALS		5,000,00
2020310			9,000,00
	MAINTENANCE SERVICES - GENERAL		
20204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,00
220204 22020401			
220204 22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,00
220204 22020401 22020402 22020403	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,000,00
22020310 220204 22020401 22020402 22020403 22020404 22020404	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,00 1,000,00 1,000,00
220204 22020401 22020402 22020403 22020404 22020405	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		1,000,00 1,000,00 1,000,00 3,000,00
220204 22020401 22020402 22020403 22020404 22020405 22020406	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		1,000,00 1,000,00 3,000,00 1,000,00
220204 22020401 22020402 22020403 22020404 22020405 22020406 22020406 22020406	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		2,000,00 1,000,00 1,000,00 3,000,00 1,000,00 1,000,00 500,00 500,00
220204 22020401 22020402 22020403 22020404	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL		1,000,00 1,000,00 1,000,00 3,000,00 1,000,00 500,00

22020701	FINANCIAL CONSULTING		2,000,000
22020702			1,000,000
22020706			10,000,000
220208 22020803	FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST		20,000,000 20,000,000
22020803 220210	MISCELLANEOUS		40,500,000
220210	DIRECT TEACHING & LABORATORY COST		30,000,000
22021010	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
			512,965,223
	TOTAL ALLOCATION		1,628,797,846
0517031030			
0517021038	FEDERAL UNIVERSITYOF BERNIN KEBBI		
0517021038 CODE	FEDERAL UNIVERSITYOF BERNIN KEBBI PROJECT NAME	ТҮРЕ	AMOUNT
CODE		TYPE NEW	AMOUNT 150,000,000
CODE UNI.B/KEB010008998	PROJECT NAME		
CODE UNI.B/KEB010008998	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY	NEW	150,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01008989	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES	NEW NEW	150,000,000 150,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01008989 UNI.B/KEB011009000	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS	NEW NEW NEW	150,000,000 150,000,000 50,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01008989 UNI.B/KEB011009000 UNI.B/KEB012009001	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE	NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01008989 UNI.B/KEB011009000 UNI.B/KEB012009001 UNI.B/KEB02008990	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE	NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01008989 UNI.B/KEB011009000 UNI.B/KEB012009001 UNI.B/KEB02008990 UNI.B/KEB03008991	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS	NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01008989 UNI.B/KEB011009000 UNI.B/KEB012009001 UNI.B/KEB02008990 UNI.B/KEB03008991	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS	NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01008989 UNI.B/KEB011009000 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB02008990 UNI.B/KEB03008991 UNI.B/KEB05008993 UNI.B/KEB06008994	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS	NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 300,000 500,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01009090 UNI.B/KEB011009000 UNI.B/KEB012009001 UNI.B/KEB02008990 UNI.B/KEB03008991 UNI.B/KEB04008992 UNI.B/KEB05008993 UNI.B/KEB06008994 UNI.B/KEB07009002	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SHREDDING MACHINES 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR	NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 300,000 500,000 10,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01009090 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB02008990 UNI.B/KEB02008993 UNI.B/KEB04008993 UNI.B/KEB06008994 UNI.B/KEB07009002 UNI.B/KEB08008996	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SHREDDING MACHINES 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 300,000 500,000 10,000,000 20,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01008989 UNI.B/KEB011009000 UNI.B/KEB012009001 UNI.B/KEB02008990 UNI.B/KEB03008991 UNI.B/KEB03008993 UNI.B/KEB05008993 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB09008997	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SHREDDING MACHINES 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIRE FIGHTING EQUIPMENTS	NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 300,000 500,000 10,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01009090 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB02008990 UNI.B/KEB02008993 UNI.B/KEB04008993 UNI.B/KEB06008994 UNI.B/KEB07009002 UNI.B/KEB08008996	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SHREDDING MACHINES 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 300,000 500,000 10,000,000 20,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01008989 UNI.B/KEB011009000 UNI.B/KEB012009001 UNI.B/KEB02008990 UNI.B/KEB03008991 UNI.B/KEB03008993 UNI.B/KEB05008993 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB09008997	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SHREDDING MACHINES 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIRE FIGHTING EQUIPMENTS	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 300,000 500,000 10,000,000 20,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01008989 UNI.B/KEB01009000 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB03008991 UNI.B/KEB03008993 UNI.B/KEB05008993 UNI.B/KEB05008993 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB07009002	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SHREDDING MACHINES 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIRE FIGHTING EQUIPMENTS FEDERAL UNIVERSITYOF GASHUA	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 300,000 500,000 10,000,000 20,000,000 2,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01008999 UNI.B/KEB01209000 UNI.B/KEB012009001 UNI.B/KEB02008990 UNI.B/KEB03008991 UNI.B/KEB03008991 UNI.B/KEB05008993 UNI.B/KEB05008993 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB07009002	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIGHTING EQUIPMENTS FEDERAL UNIVERSITYOF GASHUA	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 300,000 300,000 20,000,000 2,000,000 2,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01000900 UNI.B/KEB011009000 UNI.B/KEB012009001 UNI.B/KEB01200901 UNI.B/KEB02008990 UNI.B/KEB03008991 UNI.B/KEB03008993 UNI.B/KEB03008993 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008997 O517021039	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SHREDDING MACHINES 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIGHTING EQUIPMENTS FEDERAL UNIVERSITYOF GASHUA LINE ITEM	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 500,000 10,000,000 20,000,000 2,000,000 2,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01009000 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB02008990 UNI.B/KEB03008991 UNI.B/KEB03008993 UNI.B/KEB03008993 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008994 UNI.B/KEB03008995 UNI.B/KEB03008995 UNI.B/KEB03008995 UNI.B/KEB03008995	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SHREDDING MACHINES 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIRE FIGHTING EQUIPMENTS FEDERAL UNIVERSITYOF GASHUA INE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 300,000 500,000 20,000,000 2,000,000 2,000,000 AMOUNT 1,628,797,846 928,797,846
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01009000 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB02008990 UNI.B/KEB03008991 UNI.B/KEB03008993 UNI.B/KEB0300893 UNI.B/KEB030089 UNI.B/KEB0300089 UNI.B/KEB03008 UNI.B/KEB03008 UNI.B/KEB03	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 12 NO OFFICE PRINTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIRE FIGHTING EQUIPMENTS FEDERAL UNIVERSITYOF GASHUA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 300,000 20,000,000 2,000,000 2,000,000 2,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01009000 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB03008991 UNI.B/KEB03008993 UNI.B/KEB0300893 UNI.B/KEB030089 UNI.B/KEB03008 UNI.B/KEB03008 UNI.B/KEB03008 UNI.B/KEB03008 UNI.B/KEB03008 U	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 12 NO OFFICE PRINTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIRE FIGHTING EQUIPMENTS FIRE FIGHTING EQUIPMENTS FIRE FIGHTING EQUIPMENTS EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 30,000 300,000 20,000 20,000,000 2,000,000 2,000,000
CODE UNI.B/KEB010008998 UNI.B/KEB010008999 UNI.B/KEB01000900 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB0120090901 UNI.B/KEB0120090901 UNI.B/KEB03008991 UNI.B/KEB03008991 UNI.B/KEB03008993 UNI.B/KEB04008992 UNI.B/KEB07009002 UNI.B/KEB07009002 UNI.B/KEB03008996 UNI.B/KEB09008997 O517021039 CODE 21 2101 210101 210101 210101 2102 21021	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIRE FIGHTING EQUIPMENTS FEDERAL UNIVERSITYOF GASHUA INFETEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 30,000,000 300,000 500,000 10,000,000 2,000,000 2,000,000 2,000,000 AMOUNT 1,628,797,846 8928,797,846 816,127,717 816,127,717 816,127,717 112,670,129 10,654,164
CODE UNI.B/KEB010008999 UNI.B/KEB010008999 UNI.B/KEB010009000 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB0120090901 UNI.B/KEB0120090901 UNI.B/KEB03008991 UNI.B/KEB03008991 UNI.B/KEB04008992 UNI.B/KEB07009002 UNI.B/KED07009002 UNI.B/KED07001 Z10201	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SCANNERS 10 NO PHOTOCOPIERS 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIRE FIGHTING EQUIPMENTS FEDERAL UNIVERSITYOF GASHUA INFERM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 30,000 30,000 30,000 20,000 10,000,000 2,000,000 2,000,000 2,000,000 2,000,000
CODE UNI.B/KEB010008999 UNI.B/KEB010008999 UNI.B/KEB010008999 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB012009091 UNI.B/KEB012008990 UNI.B/KEB03008991 UNI.B/KEB03008993 UNI.B/KEB04008992 UNI.B/KEB03008993 UNI.B/KEB03008996 UNI.B/KEB03008997 O517021039 CODE 2 2101 210101 210201 210201 2102011 21020101 21020101	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIRE FIGHTING EQUIPMENTS FEDERAL UNIVERSITYOF GASHUA LINE ITEM SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 30,000 0,000 20,000,000 20,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000 2,000,000 10,000,0
CODE UNI.B/KEB010008999 UNI.B/KEB010008999 UNI.B/KEB010008999 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB012009091 UNI.B/KEB03008991 UNI.B/KEB03008991 UNI.B/KEB04008992 UNI.B/KEB04008993 UNI.B/KEB03008996 UNI.B/KEB03008996 UNI.B/KEB03008997 O517021039 CODE 21 2101 210101 210201 21020101 21020101 21020101 210202 21020101	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIGHTING EQUIPMENTS FEDERAL UNIVERSITYOF GASHUA LINE ITEM SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 30,000,000 30,000,000 20,000,000 20,000,000 20,000,00
CODE UNI.B/KEB010008999 UNI.B/KEB010008999 UNI.B/KEB010008999 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB012009091 UNI.B/KEB0120098991 UNI.B/KEB03008991 UNI.B/KEB04008992 UNI.B/KEB04008993 UNI.B/KEB07009002	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIGHTING EQUIPMENTS FEDERAL UNIVERSITYOF GASHUA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 20,000,000,000 20,000,000,000 20,000,000,000 20,000,000,000,000 20,000,000
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CODE UNI.B/KEB010008999 UNI.B/KEB010008999 UNI.B/KEB010008999 UNI.B/KEB012009001 UNI.B/KEB012009001 UNI.B/KEB012009091 UNI.B/KEB0120098991 UNI.B/KEB03008991 UNI.B/KEB04008992 UNI.B/KEB04008993 UNI.B/KEB07009002	PROJECT NAME CONSTRUCTION OF TEACHING LABORATORY CONSTRUCTION OF LECTURE THEATRES OFFICE FURNITURE & FITTINGS ICT INFRASTRUCTURE REHABILITATION OF PERMANENT SITE 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS 10 NO PHOTOCOPIERS 4 NO SCANNERS ONE NO INDUSTRIAL GENERATOR MEDICAL EQIPMENTS SUPPLIES FIGHTING EQUIPMENTS FEDERAL UNIVERSITYOF GASHUA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION	NEW NEW NEW NEW NEW NEW NEW NEW NEW	150,000,000 150,000,000 50,000,000 71,165,223 25,000,000 30,000,000 1,000,000 3,000,000 20,000,000,000 20,000,000,000 20,000,000,000 20,000,000,000,000 20,000,000

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			40,500,000
22021010 22021031	DIRECT TEACHING & LABORATORY COST CURRICULUM DEVELOPMENT		30,000,000
22021031	CORRECTION DEVELOPMENT		500,000
22 021032 23			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		1,000,000 3,000,000
23010115 23010117	PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF SHREDDING MACHINES		
			3,000,000
23010117	PURCHASE OF SHREDDING MACHINES		3,000,000 300,000
23010117 23010118	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS		3,000,000 300,000 500,000
23010117 23010118 23010119	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET		3,000,000 300,000 500,000 10,000,000
23010117 23010118 23010119 23010122	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT		3,000,000 300,000 500,000 10,000,000 20,000,000
23010117 23010118 23010119 23010122 23010123	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT		3,000,000 300,000 500,000 10,000,000 20,000,000 2,000,000
23010117 23010118 23010119 23010122 23010123 2302	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION		3,000,000 300,000 500,000 10,000,000 20,000,000 2,000,000 371,165,223
23010117 23010118 23010119 23010122 23010123 2302 230201	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,000,000 300,000 10,000,000 20,000,000 2,000,000 371,165,223 371,165,223
23010117 23010118 23010119 23010122 23010123 2302 230201 23020104	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOUSING		3,000,000 300,000 10,000,000 20,000,000 371,165,223 300,000,000
23010117 23010118 23010119 23010122 23010123 2302 230201 23020104 23020118	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOUSING CONSTRUCTION / PROVISION OF INFRASTRUCTURE		3,000,000 300,000 10,000,000 20,000,000 371,165,223 300,000,000 71,165,223
23010117 23010118 23010119 23010122 23010123 2302 230201 23020104 23020118 2303	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOUSING CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS		3,000,000 300,000 10,000,000 2,000,000 371,165,223 300,000,000 71,165,223 25,000,000
23010117 23010118 23010119 23010122 23010123 2302 230201 23020104 23020118 2303 230301	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,000,000 300,000 10,000,000 2,000,000 2,000,000 371,165,223 300,000,000 71,165,223 25,000,000
23010117 23010118 23010119 23010122 23010123 2302 230201 23020104 23020118 2303 230301	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING		3,000,000 300,000 500,000 20,000,000 2,000,000 371,165,223 371,165,223 300,000,000 71,165,223 25,000,000 25,000,000 25,000,000 25,000,000 928,797,846 187,034,777
23010117 23010118 23010119 23010122 23010123 2302 230201 23020104 23020118 2303 230301	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOUSING CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		3,000,000 300,000 500,000 20,000,000 2,000,000 371,165,223 371,165,223 300,000,000 71,165,223 25,000,000 25,000,000 928,797,846 187,034,777 1,115,832,622
23010117 23010118 23010119 23010122 23010123 2302 230201 23020104 23020118 2303 230301	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOUSING CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		3,000,000 300,000 500,000 20,000,000 2,000,000 371,165,223 300,000,000 71,165,223 25,000,000 25,000,000 25,000,000 928,797,846 187,034,777 1,115,832,822 512,865,223
23010117 23010118 23010122 23010123 2302 230201 23020104 23020118 2303 230301 23030103	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOUSING CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING TOTAL PERSONNEL TOTAL ALLOCATION		3,000,000 300,000 500,000 20,000,000 2,000,000 371,165,223 371,165,223 300,000,000 71,165,223 25,000,000 25,000,000 928,797,846 187,034,777 1,115,832,622
23010117 23010118 23010119 23010122 23010123 2302 230201 23020104 23020118 2303 230301	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOUSING CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		3,000,000 300,000 500,000 20,000,000 2,000,000 371,165,223 300,000,000 71,165,223 25,000,000 25,000,000 25,000,000 928,797,846 187,034,777 1,115,832,822 512,865,223
23010117 23010118 23010122 23010123 2302 230201 23020104 23020118 2303 230301 23030103	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOUSING CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING TOTAL PERSONNEL TOTAL ALLOCATION	ТҮРЕ	3,000,000 300,000 500,000 20,000,000 2,000,000 371,165,223 300,000,000 71,165,223 25,000,000 25,000,000 25,000,000 928,797,846 187,034,777 1,115,832,822 512,865,223
23010117 23010118 23010122 23010123 2302 230201 23020104 23020118 2303 230301 23030103	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL TOTAL OVERHEAD TOTAL ALOCATION FEDERAL UNIVERSITYOF GASHUA	TYPE	3,000,000 300,000 500,000 20,000,000 2,000,000 371,165,223 301,165,223 300,000,000 71,165,223 25,000,000 25,000,000 928,797,846 187,034,777 1,115,832,622 512,965,223 1,628,797,846
23010117 23010118 23010122 23010123 2302 2302014 23020104 23020108 230301 23030103 C517021039 C0DE UNI.GSHUA01009003	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOUSING CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL ALLOCATION FEDERAL UNIVERSITYOF GASHUA		3,000,000 300,000 500,000 20,000,000 2,000,000 371,165,223 371,165,223 300,000,000 71,165,223 25,000,000 25,000,000 328,797,846 187,034,777 1,115,832,622 512,965,223 1,628,797,846
23010117 23010118 2301012 23010122 2302012 2302014 23020104 23020118 230301 2303010 23030103 C5517021039 C0DE UNI.GSHUA01009003 UNI.GSHUA01009003	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ALLOCATION FEDERAL UNIVERSITYOF GASHUA PROJECT NAME OFFICE FURNITURE & FITTINGS	NEW	3,000,000 300,000 500,000 2,000,000 2,000,000 371,165,223 300,000,000 71,165,223 300,000,000 25,000,000 25,000,000 928,797,846 187,034,777 1,115,832,622 512,965,223 1,628,797,846
23010117 23010118 23010122 23010123 2302 230201 2302014 2302014 23020118 2303 230301 230301 23030103 5517021039 CODE UNI.GSHUA01009003 UNI.GSHUA0200904 UNI.GSHUA0300905	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING TOTAL APERSONNEL TOTAL ALLOCATION FEDERAL UNIVERSITYOF GASHUA PROJECT NAME OFFICE FURNITURE & FITTINGS 15 NO DESK TOP COMPUTERS	NEW NEW	3,000,000 300,000 10,000,000 2,000,000 2,000,000 371,165,223 371,165,223 300,000,000 71,165,223 25,000,000 25,000,000 928,797,846 187,034,777 1,115,832,622 512,965,223 1,628,797,846 187,034,777
23010117 23010118 23010122 23010123 2302 230201 2302014 2302014 23020118 2303 230301 23030103 C517021039 C0DE UNI.GSHUA01009003 UNI.GSHUA03009005 UNI.GSHUA03009005	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING TOTAL ALLOCATION FEDERAL UNIVERSITYOF GASHUA PROJECT NAME OFFICE FURNITURE & FITTINGS 15 NO DESK TOP COMPUTERS 12 NO OFFICE PRINTERS	NEW NEW NEW	3,000,000 300,000 10,000,000 2,000,000 2,000,000 371,165,223 371,165,223 300,000,000 71,165,223 25,000,000 25,000,000 328,797,846 187,034,777 1,115,832,622 512,965,223 1,628,797,846 MOUNT 50,000,000 30,000,000 1,000,000
23010117 23010118 23010122 23010123 2302 230201 2302014 2302014 23020118 2303 230301 23030103 C517021039 C0DE UNI.GSHUA01009003 UNI.GSHUA03009005 UNI.GSHUA03009005	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS ASSETS - GENERA	NEW NEW NEW NEW	3,000,000 300,000 500,000 2,000,000 2,000,000 371,165,223 371,165,223 300,000,000 71,165,223 25,000,000 25,000,000 25,000,000 928,797,846 187,034,777 1,115,832,622 512,965,223 1,628,797,846 AMOUNT 50,000,000 3,000,000 1,000,000
23010117 23010118 23010122 23010123 2302 230201 23020104 23020104 23020118 230301 23030103 23030103 2005 CODE UNI.GSHUA01009003 UNI.GSHUA02009005 UNI.GSHUA02009005 UNI.GSHUA02009007	PURCHASE OF SHREDDING MACHINES PURCHASE OF SCANNERS PURCHASE OF SCANNERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS ASSETS - GENERA	NEW NEW NEW NEW	3,000,000 300,000 500,000 2,000,000 2,000,000 371,165,223 371,165,223 300,000,000 71,165,223 25,000,000 25,000,000 328,797,846 187,034,777 1,115,832,622 512,965,223 1,628,797,846 AMOUNT 50,000,000 30,000,000 1,000,000 3,000,000

UNI.GSHUA08009011 MEDICAL EQIPMENTS 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 UNIVERSITYOF GUSAU

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		40,806,386
21020202 22	CONTRIBUTORY PENSION	61,209,579
22	OTHER RECURRENT COSTS OVERHEAD COST	187,034,777 187,034,777
2202	TRAVEL& TRANSPORT - GENERAL	67,034,777
220201	LOCAL TRAVEL& TRANSPORT: TRAINING	40,000,000
22020101	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,034,777
22020202	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
2020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
2020406	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
2020701	FINANCIAL CONSULTING	2,000,000
2020702	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
2021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021031		10,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	500,000
23	CAPITAL EXPENDITURE	512,965,223 116,800,000
2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	116,800,000
3010112	PURCHASE OF FILED ASSETS - GENERAL	50,000,000
23010112	PURCHASE OF COMPUTERS	30,000,000
23010113	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010114	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010113	PURCHASE OF SHREDDING MACHINES	300,000
23010118	PURCHASE OF SCANNERS	500,000
23010118	PURCHASE OF POWER GENERATING SET	10,000,000
		10,000,000

22040422			0.000.000
23010123 2302	PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION		2,000,000 371,165,223
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
			187,034,777
	TOTAL RECURRENT TOTAL CAPITAL		1,115,832,622 512,965,223
	TOTAL ALLOCATION		1,628,797,846
0517021040	FEDERAL UNIVERSITYOF GUSAU		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
UNI.GSHUA02009023	15 NO DESK TOP COMPUTERS	NEW	30,000,000
	12 NO OFFICE PRINTERS	NEW	1,000,000
	4 NO SHREDDING MACHINES	NEW	300,000
UNI.GSHUA07009030	ONE NO INDUSTRIAL GENERATOR	NEW	10,000,000
UNI.GSHUA08009031	MEDICAL EQIPMENTS SUPPLIES	NEW	20,000,000
	OFFICE FURNITURE & FITTINGS	NEW	50,000,000
UNI.GUSAU04009025	10 NO PHOTOCOPIERS	NEW	3,000,000
UNI.GUSAU06009028		NEW	500,000
	FIRE FIGHTING EQUIPMENTS	NEW	2,000,000
	CONSTRUCTION OF TEACHING LABORATORY	NEW	150,000,000
	CONSTRUCTION OF LECTURE THEATRES	NEW	150,000,000
	ICT INFRASTRUCTURE	NEW	71,165,223
	REHABILITATION OF PERMANENT SITE	NEW	25,000,000
0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA		
CODE			AMOUNT
2	EXPENDITURE		1,183,094,012
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 2202	OTHER RECURRENT COSTS OVERHEAD COST		78,451,520 78,451,520
2202	TRAVEL& TRANSPORT - GENERAL		17,396,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		16,762,574
22020101	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			817,174
22020305			395,918 211,536
22020306 220204	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL		4,112,728
220204	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			1,029,386
22020901	BANK CHARGES (OTHER THAN INTEREST)		237,551
22020902			791,835
220210			47,069,871
22021001	REFRESHMENT & MEALS		1,187,753
22021002			791,835
22021003	PUBLICITY & ADVERTISEMENTS		791,835
22021004			585,866
22021005 22021006	FOREIGN SERVICE SCHOOL FEES PAYMENT POSTAGES & COURIER SERVICES		118,775
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		118,775 1,219,659
22021008	SOBSCRIPTION TO PROFESSIONAL BODIES		585,866
22021003	DIRECT TEACHING & LABORATORY COST		41,669,505
22021010			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	ТҮРЕ	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

3,349,656

6,630,846

4,951,363

NEW

NEW

EDUDAC005008301 REH. OF ACADEMIC BUILDING AT COLLEGE OF AGRIC. & ANIMAL SCIENCE MANDO KADUNA NEW

EDUDAC006004276 REHABILITATION OF BLOCK OF CLASSROOM , STAFF OFFICES & LIBRARY AT SCA

EDUDAC006004271 REHABILITATION OF LIBRARY AT DAC HQS

DUDAC007004278	REH. OF ACADEMIC BUILDING AT SAMARU COLLEGE OF AGRIC.	NEW	4,993,418
DUDAC007004280	REH. OF ACADEMIC BUILDING AT COLLEGE OF AGRIC. & ANIMAL SCIENCE, MANDO KD REH. OF ACADEMIC BUILDING AT KABBA COLLEGE OF AGRIC.	NEW	4,993,418
0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	NEW	4,993,418
CODE			AMOUNT
	EXPENDITURE		1,949,939,014
1	PERSONNEL COST		1,359,209,858
101	SALARY		1,197,642,007
10101	SALARIES AND WAGES		1,197,642,007
1010101	SALARY		1,197,642,007
102	ALLOWANCES AND SOCIAL CONTRIBUTION		161,567,851
10201	ALLOWANCES		11,862,600
1020101	NON REGULAR ALLOWANCES		11,862,600
10202			149,705,251
1020201	NHIS CONTRIBUTORY PENSION		59,882,100 89,823,151
2	OTHER RECURRENT COSTS		113,114,370
202	OVERHEAD COST		113,114,370
20201	TRAVEL& TRANSPORT - GENERAL		6,399,520
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,064,361
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,238,617
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		3,096,542
20202	UTILITIES - GENERAL		5,470,558
2020201	ELECTRICITY CHARGES		1,032,181
2020202	TELEPHONE CHARGES		722,526
2020203	INTERNET ACCESS CHARGES		3,096,542
2020206	SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL		619,308 10,370,048
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,064,361
2020303	NEWSPAPERS		564,331
2020304	MAGAZINES & PERIODICALS		516,090
2020305	PRINTING OF NON SECURITY DOCUMENTS		3,096,542
2020307	DRUGS & MEDICAL SUPPLIES		1,032,181
2020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,096,542
20204	MAINTENANCE SERVICES - GENERAL		9,805,716
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,064,361
2020402	MAINTENANCE OF OFFICE FURNITURE		516,090
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		516,090
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		2,064,361 2,580,452
2020405	OTHER MAINTENANCE SERVICES		2,064,361
20205	TRAINING - GENERAL		1,032,181
2020501	LOCAL TRAINING		1,032,181
20206	OTHER SERVICES - GENERAL		6,709,174
2020601	SECURITY SERVICES		3,096,542
2020605	SECURITY VOTE (INCLUDING OPERATIONS)		3,096,542
2020606	CLEANING & FUMIGATION SERVICES		516,090
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,806,316
2020701	FINANCIAL CONSULTING		1,032,181
2020703			774,135
20208 2020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		6,193,084 3,096,542
2020801	PLANT / GENERATOR FUEL COST		3,096,542
20209	FINANCIAL CHARGES - GENERAL		1,548,271
2020902	INSURANCE PREMIUM		1,548,271
20210	MISCELLANEOUS		63,779,502
2021001	REFRESHMENT & MEALS		1,032,181
2021002	HONORARIUM & SITTING ALLOWANCE		2,064,361
2021003	PUBLICITY & ADVERTISEMENTS		1,032,181
2021006	POSTAGES & COURIER SERVICES		619,308
	DIRECT TEACHING & LABORATORY COST		55,934,929
2021010			
2021010 2021011 2021031	RECRUITMENT AND APPOINTMENT (SERVICE WIDE) CURRICULUM DEVELOPMENT		516,090

3	CAPITAL EXPENDITURE		477,614,
301	FIXED ASSETS PURCHASED		77,614,
30101	PURCHASE OF FIXED ASSETS - GENERAL		77,614,
3010105 3010124			20,000, 35,602,
3010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT		22,012,
3010123	CONSTRUCTION / PROVISION		400,000,
30201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		400,000,
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		300,000
3020103	CONSTRUCTION / PROVISION OF ELECTRICITY		50,000,
3020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		50,000,
	TOTAL PERSONNEL		1,359,209,
	TOTAL OVERHEAD		113,114
	TOTAL RECURRENT		1,472,324
	TOTAL CAPITAL		477,614
	TOTAL ALLOCATION		1,949,939
517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFUR	UN	
ODE	PROJECT NAME	ТҮРЕ	AMOU
DUFUPRE001004319	UTILITY VEHICLE	NEW	20,000
DUFUPRE002004320	TEACHING & RESEARCH EQUIPMENT	NEW	35,602
DUFUPRE003004321	LIBRARY BOOKS	NEW	22,012
DUFUPRE004004322	CONSTRUCTION OF COLLEGE OF SCIENCES 11	NEW	150,000
DUFUPRE004004323	CONSTRUCTION OF COLLEGE OF TECHNOLOGY 11	NEW	150,000
DUFUPRE005004325	PROVISION OF ELECTRICITY IN THE SCHOOL	NEW	50,000
DUFUPRE006004326	MEDICAL CENTRE 11	NEW	50,000
0517024001	NATIONAL OPEN UNIVERSITY		
ODE	LINE ITEM		AMO
2	EXPENDITURE		4,026,872
1	PERSONNEL COST		3,220,666
2101	SALARY		2,862,814
10101	SALARIES AND WAGES		2,862,814
1010101	SALARY		2,862,814
102	ALLOWANCES AND SOCIAL CONTRIBUTION		357,851
10202	SOCIAL CONTRIBUTIONS		357,851
1020201	NHIS		143,140
1020202	CONTRIBUTORY PENSION		214,711
2	OTHER RECURRENT COSTS		620,421
202	OVERHEAD COST		620,421
20201	TRAVEL& TRANSPORT - GENERAL		79,555
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		48,652
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		24,326
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		6,576
20202	UTILITIES - GENERAL ELECTRICITY CHARGES		43,787
2020201	TELEPHONE CHARGES		24,326 9,730
2020202	INTERNET ACCESS CHARGES		9,730
20203	MATERIALS & SUPPLIES - GENERAL		102,170
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		24,326
2020302	BOOKS		9,730
2020303	NEWSPAPERS		9,730
2020304	MAGAZINES & PERIODICALS		9,730
2020305	PRINTING OF NON SECURITY DOCUMENTS		9,730
2020307	DRUGS & MEDICAL SUPPLIES		9,730
2020309	UNIFORMS & OTHER CLOTHING		14,595
2020310	TEACHING AIDS / INSTRUCTION MATERIALS		14,595
	MAINTENANCE SERVICES - GENERAL		97,305
20204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		9,730
20204 2020401			14,595
	MAINTENANCE OF OFFICE FURNITURE		
2020401	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		19,461
22020401 22020402 22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		19,461, 29,191,
2020401 2020402 2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		

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 22021006			2,432,636 14,595,819
22021006	POSTAGES & COURIER SERVICES WELFARE PACKAGES		24,326,364
22021007	SPORTING ACTIVITIES		24,326,364
22021005	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	ТҮРЕ	AMOUNT
NOUN01008337	ACQUISITION OF 3 PROJECT MONITORING AND EXAMS SUPERVISION VEHICLES AT NOUN	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 EQUIPTMENT 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	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	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		2,943,451 571,614
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		797,161
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		911,931
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		662,745
22020104 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			905,407
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,318,293
220204	MAINTENANCE SERVICES - GENERAL		4,437,401
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		946,553 955,708
22020402	MAINTENANCE OF OFFICE PURINTOKE		1,327,931
22020403	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			89,915,374
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		89,915,374
23 2302	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION		75,974,653 75,974,653
2302	CONSTRUCTION / PROVISION		75,974,653
230201	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		75,974,653
25020101	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		
0517026001 CODE	F.S.C. SOKOTO PROJECT NAME	ТҮРЕ	AMOUNT
CODE	PROJECT NAME		
		TYPE NEW NEW	AMOUNT 20,437,340 26,000,000
CODE FSCSKT001007776	PROJECT NAME CONSTRUCTION OF FENCING	NEW	20,437,340
CODE FSCSKT001007776 FSCSKT001007779	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET	NEW	20,437,340 26,000,000
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS	NEW NEW	20,437,340 26,000,000 18,000,000
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE 2	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,948
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE 2 21	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE 2 21 2101	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O5170266002 CODE 2 2 21 2101 21010	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,874
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE 2 2101 21001 210101 210101	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,874 228,518,874
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE 2 21 2101 210101 2101011 2102	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,874 228,518,874 228,518,874
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE 2 21 2101 210101 21010101 2102 21022	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,069,946 257,083,734 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE 2 2101 210101 210101 21022	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,564,859 28,564,859 11,425,944
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE 2 2101 210101 210202 210202 210202	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,54,859 28,564,859 11,425,944 17,138,916
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE 2 21 2101 2101 2101 210101 2102 210202 21020201 21020202 22	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIS ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,54,859 28,564,859 11,425,944 17,138,916 79,438,900
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE 2 21 2101 2101 2101 210101 2102 210202 21020201 21020201 21020202 22 2202	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,54,859 11,425,944 17,138,916 79,438,900 30,886,669
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007787 O517026002 CODE 2 2101 210101 210202 210202 210202 210202 210202 210202 220201 220201 22020101 22020101 22020101 22020102	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,774 228,518,774 228,518,774 228,518,774 228,518,774 228,518,774 228,518,77424,519,774 228,518,77424,519,774 228,518,77424,519,774,774 228,518,77424,519,774 228,518,77424,519,774,77424,519,774,774,77424,774,774,774,774,774,77424,774,774,774,774,774,774,774,774,774,7
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007787 O517026002 CODE 2 210 210101 210101 210202 210202 21020201 21020201 22020101 22020102 22020102 220202	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,714 228,518,714 228,518,714 228,518,714228,714,714,714,714,714,714,714,714,714,714
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007782 D517026002 CODE 2 2101 210101 210202 21020201 21020201 21020201 21020202 220201 22020102 22020102 2202012 22020102 220202 220202 22020102	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,063,734 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 28,564,859 11,425,944 17,138,916 79,438,900 30,886,669 7,173,284 5,123,760 2,049,504 7,173,284 4,099,008
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 Z102 Z101 Z10101 Z10202 Z1020201 Z1020201 Z2020101 Z2020202 Z2020201 Z2020201 Z2020201 Z2020201 Z2020201 Z2020201	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,54,859 28,564,859 11,425,944 17,138,916 79,438,900 30,896,669 7,173,264 5,123,760 2,049,504 7,173,264 4,099,008 5,12,376
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 Z0517026002 Z10101 Z10202 Z1020201 Z1020201 Z2020102 Z2020201 Z2020202 Z2020202 Z2020202 Z2020203	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,54,859 28,564,859 28,564,859 28,564,859 11,425,944 17,138,916 79,438,900 30,886,669 7,173,264 5,123,760 2,049,504 7,173,264 4,099,008 512,376
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 Z102 Z101 210101 Z10202 Z1020201 Z1020201 Z2020102 Z2020201 Z2020202 Z2020203 Z2020206	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SUBLICITY CHARGES STELEPHONE CHARGES SEWERAGE CHARGES	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,54,859 28,564,859 28,564,859 11,425,944 17,138,916 79,438,900 30,886,669 7,173,264 5,123,760 2,049,504
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 D517026002 CODE 2 2101 210101 210202 21020201 21020201 22020101 22020102 22020203 22020203 22020206 220203 2202046 220203	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES SEWERAGE CHARGES	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 238,504 71,713,284 4,099,008 512,376 512,376 512,376
CODE FSCSKT001007776 FSCSKT001007779 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 FSCSKT001007782 Z102 Z101 210101 Z10202 Z1020201 Z1020201 Z2020102 Z2020201 Z2020202 Z2020203 Z2020206	PROJECT NAME CONSTRUCTION OF FENCING RENOVATION OF CLASS ROOM/PROVISION OF TOILET RENOVATION OF STAFF QUARTERS CONSTRUCTION OF ADMIN BLOCK FGC AZARE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SUBLICITY CHARGES STELEPHONE CHARGES SEWERAGE CHARGES	NEW NEW	20,437,340 26,000,000 18,000,000 11,537,313 AMOUNT 411,059,946 257,083,734 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,518,874 228,54,859 28,564,859 28,564,859 11,425,944 17,138,916 79,438,900 30,886,669 7,173,264 5,123,760 2,049,504

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			5,123,760
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		2,049,504 1,024,752
22020402	MAINTENANCE OF PLANTS/GENERATORS		2,049,504
22020405	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			30,000,000
230301 23030103	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING		30,000,000 5,000,000
23030105	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		25,000,000
23030100	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	TOTAL ALLOCATION FGC AZARE		411,059,946
0517026002		ТҮРЕ	411,059,946 AMOUNT
CODE	FGC AZARE PROJECT NAME	TYPE	
CODE FGCAZARE001003898	FGC AZARE	NEW	AMOUNT 24,537,313
CODE FGCAZARE001003898 FGCAZARE002004146	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO THE MANN OVER HEAD TANK	NEW	AMOUNT 24,537,313 6,500,000
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO TUS MAIN OVER LIFED TANK CONSTRUCTION OF 500M PERIMETER FENCING	NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156 FGCAZARE003004171	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO THE MAIN OWER USED TANK CONSTRUCTION OF 500M PERIMETER FENCING CONSTRUCTION OF FENCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE	NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156 FGCAZARE003004171 FGCAZARE004004178	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO TUE MAIN OVER UP AN TANK CONSTRUCTION OF 500M PERIMETER FENCING CONSTRUCTION OF FENCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE (TABLES AND RENOULES)	NEW NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000 5,000,000
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156 FGCAZARE003004171 FGCAZARE004004178 FGCAZARE005004179	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO THE MANN OF THE DAME CONSTRUCTION OF 500M PERIMETER FENCING CONSTRUCTION OF FOOD PRIMETER FENCING CONSTRUCTION OF FUCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE TRANSF AND DENCURES RENOVATION OF TWO BLOCKS OF TWO HOSTELS EACH	NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156 FGCAZARE003004171 FGCAZARE004004178 FGCAZARE005004179 O517026003	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO CONSTRUCTION OF 500M PERIMETER FENCING CONSTRUCTION OF FENCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE RENOVATION OF TWO BLOCKS OF TWO HOSTELS EACH FGC BANI-YADI	NEW NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000 5,000,000 25,000,000
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156 FGCAZARE003004171 FGCAZARE003004179 FGCAZARE005004179 O517026003 CODE	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO CONSTRUCTION OF FWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO CONSTRUCTION OF FOOM PERIMETER FENCING CONSTRUCTION OF FOOM PERIMETER FENCING CONSTRUCTION OF SUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE RENOVATION OF STUDENTS OF TWO HOSTELS EACH FGC BANI-YADI LINE ITEM	NEW NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000 5,000,000 25,000,000 AMOUNT
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156 FGCAZARE003004171 FGCAZARE003004171 FGCAZARE003004179 O517026003 CODE 2	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO VISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO CONSTRUCTION OF FOOM PERIMETER FENCING CONSTRUCTION OF FUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE RENOVATION OF TWO BLOCKS OF TWO HOSTELS EACH FGC BANI-YADI LINE ITEM EXPENDITURE	NEW NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000 5,000,000 25,000,000 AMOUNT 265,922,879
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156 FGCAZARE003004171 FGCAZARE003004171 FGCAZARE003004179 O517026003 CODE 2 21	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO THE MANN OF THE DATE CONSTRUCTION OF 500M PERIMETER FENCING CONSTRUCTION OF FUCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE RENOVATION OF TWO BLOCKS OF TWO HOSTELS EACH FGC BANI-YADI LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000 25,000,000 25,000,000 25,000,000 AMOUNT 265,922,879 59,980,850
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156 FGCAZARE003004171 FGCAZARE003004179 O517026003 CODE 2 21 2101	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO CONSTRUCTION OF 500M PERIMETER FENCING CONSTRUCTION OF FUCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE RENOVATION OF TWO BLOCKS OF TWO HOSTELS EACH FGC BANI-YADI LINE ITEM PERSONNEL COST SALARY	NEW NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000 5,000,000 25,000,000 25,000,000 AMOUNT 265,922,879 59,980,850 53,316,311
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156 FGCAZARE003004171 FGCAZARE003004179 O517026003 CODE 2 21 2101 210101	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO CONSTRUCTION OF 500M PERIMETER FENCING CONSTRUCTION OF FENCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE RENOVATION OF TWO BLOCKS OF TWO HOSTELS EACH FGC BANI-YADI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000 5,000,000 25,000,000 25,000,000 AMOUNT 265,922,879 59,980,850 53,316,311 53,316,311
CODE FGCAZARE001003898 FGCAZARE003004156 FGCAZARE003004176 FGCAZARE003004171 FGCAZARE005004179 O517026003 CODE 2 21 2101 210101 210101	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO CONSTRUCTION OF 500M PERIMETER FENCING CONSTRUCTION OF FUCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE RENOVATION OF TWO BLOCKS OF TWO HOSTELS EACH FGC BANI-YADI LINE ITEM PERSONNEL COST SALARY	NEW NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000 5,000,000 25,000,000 25,000,000 AMOUNT 265,922,879 59,980,850 53,316,311
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156 FGCAZARE003004171 FGCAZARE003004179 O517026003 CODE 2 21 2101 210101	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO CONSTRUCTION OF 500M PERIMETER FENCING CONSTRUCTION OF FENCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE VENDVATION OF TWO BLOCKS OF TWO HOSTELS EACH FGC BANI-YADI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY	NEW NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000 5,000,000 25,000,000 AMOUNT 265,922,879 59,980,850 63,316,311 53,316,311
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156 FGCAZARE003004171 FGCAZARE003004171 FGCAZARE003004179 O517026003 CODE 2 2101 210101 210101 210101 210101 210101	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO CONSTRUCTION OF FOOD PERIMETER FENCING CONSTRUCTION OF FENCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE CANSTRUCTION OF TWO BLOCKS OF TWO HOSTELS EACH FGC BANI-YADI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWAND SOCIAL CONTRIBUTION	NEW NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000 5,000,000 25,000,000 AMOUNT 265,922,879 59,980,850 53,316,311 53,316,311 53,316,311 6,664,539
CODE FGCAZARE001003898 FGCAZARE002004146 FGCAZARE003004156 FGCAZARE003004171 FGCAZARE003004171 FGCAZARE003004179 O517026003 CODE 2 2101 210101 210101 2102	FGC AZARE PROJECT NAME CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TARRACE OF TEN FLATS EACH PROVISION OF TWO PVC WATER CONDICT LINES RETICULATIOB FROM THREE BOREHOLE TO CONSTRUCTION OF SOOM PERIMETER FENCING CONSTRUCTION OF FENCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE PADLEC AND DEDICUTED RENOVATION OF TWO BLOCKS OF TWO HOSTELS EACH FGC BANI-YADI LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW	AMOUNT 24,537,313 6,500,000 6,500,000 7,000,000 25,000,000 25,000,000 AMOUNT 265,922,879 59,990,850 53,316,311 53,316,311 53,316,311 6,664,539 6,664,539
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22020302	BOOKS		443,480
22020302	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 22020803	OTHER TRANSPORT EQUIPMENT FUEL COST		1,298,110
22020803 220210	PLANT / GENERATOR FUEL COST MISCELLANEOUS		307,203 4,034,734
220210	REFRESHMENT & MEALS		815,820
22021001	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 23030113	REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - ROADS		9,000,000 15,537,313
23030113	TOTAL PERSONNEL		59,980,850
	TOTAL PERSONNEL		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	ТҮРЕ	AMOUNT
FGCBANIYADI001004	RENOVATION OF OLD ADMIN BLOCK & EQUIPING	NEW	10,143,745
FGCBANIYADI002004	RENOVATION OF 3 NOS STUDENT HOSTELS	NEW	8,000,000
200	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF	INE VV	8,000,000
201	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			AMOUNT
2	EXPENDITURE		187,731,956
2	PERSONNEL COST		72,108,371
21 2101	SALARY		64,096,329
2101	SALART SALARIES AND WAGES		64,096,329
21010101	SALARY		64,096,329
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,012,041

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202061 STRUCKS - GENERAL 10.498 202080 VELA LUBRICANT - GENERAL 10.498 202080 OHEL TARASTORT GUIJMENT FULL COST 30.898 202080 OHEL TARASTORT GUIJMENT FULL COST 30.898 202080 OHEL TARASTORT GUIJMENT FULL COST 30.898 202010 NERESINGEN TARAS 30.898 202010 NERESINGEN TARAS 30.898 202010 RERESINGEN TARAS 30.898 202010 SUBICY TARAVENTISCHENTS 30.898 202010 SUBICY TARAVENTISCHENTS 30.898 202010 SUBICY TO OVERNIENT COST 30.898 202010 SUBICY TO OVERNIENT SCHOOLS 30.898 202010 SUBICY TO OVERNIENT SCHOOLS 30.898 202012 CONSTRUCTON / PROVISION OF SEX TASETS - GENERAL 30.898 202012 CONSTRUCTON / PROVISION OF SEX TASETS - GENERAL 30.898 202012 CONSTRUCTON / PROVISION OF SEX TASETS - GENERAL 30.898 202012 CONSTRUCTON / PROVISION OF SEX TASETS - GENERAL 30.898 202012 CONSTRUCTON / PROVISION OF SEX TASETS - GENERAL 30.898 202012 SUBILITATON / REPAIRS -				796,768
202061 5CURITY SERVICES 1.94.992 202082 6LUBRICANTS - GRERAL 1.92.992 2020820 0HIR TANASPORT FULIPIONT ILLOST 1.93.492 2020820 PUNT / GREATOR FULIPIONT ILLOST 3.08.092 2020820 PUNT / GREATOR FULIPIONT ILLOST 3.08.092 2020100 PUNT / GREATOR FULIPIONT ILLOST 3.08.092 2020100 PUNT / GREATOR FULIPIONT ILLOST 3.08.092 2020100 PUBLICIT & ADVERTISCHENTS 3.08.092 2020100 PUBLICIT & ADVERTISCHENTS 3.08.092 2020100 DIECT TACHINA EL LADORTON COST 9.08.092 2020100 DIECT TACHINA EL LADORTON COST 9.00.092 2020102 CONTRUCTOR / PROVISION COST PARA TALLS 9.00.092 2020102 CONTRUCTOR / PROVISION ER SPARATALS 9.00.092 2020112 CONTRUCTOR / PROVISION ER SPARATALS 9.00.092 202012 CONTRUCTOR / PROVISION ER SPARATALS 9.00.092 202012 CONTRUCTOR / PROVISION ER SPARATALS 9.00.092				659,745
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20210MSCELANEOUS300,000202100REISHMENT & MAIS56,000202100VULAT VA AVERTISEMENTS68,000202100VULAT KAASES98,000202100SPORTING ACTIVITES98,000202100SPORTING ACTIVITES68,000202100REIT TACHING & LABOAT/OR POST98,000203100SUBIDES98,000203100MELT RACHING & LABOAT/OR POST98,000203100MELT RACHING ALBOAT/OR POST98,000203100MELT RACHING ALBOAT/OR POST98,000203100MELT RACHING HARD STATAIS98,000203100MELT RACHING HARD STATAIS98,000203101CONSTRUCTION / PROVISION OF SPORTING FACILITES98,0002030120RIABUITATION / REPAIRS FACIRENAL98,0002030130RIABUITATION / REPAIRS FIRE GENERAL98,0002030130RIABUITATION / REPAIRS FI	22020802			913,492
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202103PUBLICITY & ADVERTISEMENTS98.86.862021030WELFARE PACKAGES88.83.962021030DIRECT TACKINS & LABORATORY COST98.862021030DIRECT TACKINS & LABORATORY COST98.972030100DIRECT TACKINS & LABORATORY COST98.972030100DIRECT TACKINS & LABORATORY COST98.972030100DIRECT TACKINS & LABORATORY COST98.972030100DIRECT TACKINS & LABORATORY COST98.972030100CONSTRUCTION / PROVISION99.07203010CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL90.900.0002030100CONSTRUCTION / PROVISION OF SPORTS - GENERAL90.900.0002030100REHABILITATION / REPAIRS90.900.0002030100REHABILITATION / REPAIRS OF IRED ASSETS - GENERAL90.900.0002030100REHABILITATION / REPAIR	220210	MISCELLANEOUS		3,061,577
2021007WEIARE PACKAGES88.3332021009SPORTING ACTIVITIES918.6572021000SPORTING ACTIVITIES46.9992030SUBICE TEACHING SLADORATORY COST918.6692030100SUBICE TEACHING SLADORATORY COST918.6992050102MEAL SUBSIDY TO GOVERNMENT SCHOOLS918.6992050102MEAL SUBSIDY TO GOVERNMENT SCHOOLS918.6992020112CONSTRUCTION / PROVISION OF FKED ASSETS - GENERAL908.6992020112CONSTRUCTION / PROVISION OF FKED ASSETS - GENERAL908.699203013REHABILITATION / REPAIRS - HOUSING FACE ASSETS - GENERAL908.699203013REHABILITATION / REPAIRS - HOUSING918.699900.0000203013REHABILITATION / REPAIRS - HOUSING918.699918.699203013REHABILITATION / REPAIRS - HOUSING918.699918.699203014RENOTING REPAIRS - HOUSING918.699918.699203015FOLL RECONT918.699918.699203016FOLL RECONT918.699918.699203017FOLL RECONT918.699918.699203017FOLL RECONT918.699918.699203017 <td>22021001</td> <td>REFRESHMENT & MEALS</td> <td></td> <td>508,003</td>	22021001	REFRESHMENT & MEALS		508,003
2021009SPATING ACTIVITIES98.85472021010DIECT TEACHING & LABORATORY COST45.95772050102SUSIDET5.051042050102MEAL SUSIDIV TO GOVERNMENT SCHOOLS5.051042050102MEAL SUSIDIV TO GOVERNMENT SCHOOLS5.050042050102MEAL SUSIDIV TO GOVERNMENT SCHOOLS5.050042020112CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL5.050042020112CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL5.050042020112CONSTRUCTION / PROVISION OF SPORTING FACILITIES5.0000002020112CONSTRUCTION / PROVISION OF SPORTING FACILITIES5.000000203013REABULTATION / REPAIRS OF FIXED ASSETS - GENERAL5.000000203014REABULTATION / REPAIRS OF FIXED ASSETS - GENERAL5.000000203015REABULTATION / REPAIRS OF FIXED ASSETS - GENERAL5.000000203016REABULTATION / REPAIRS OF FIXED ASSETS - GENERAL5.000000203017REABULTATION / REPAIRS OF FIXED ASSETS - GENERAL5.000000203018REABULTATION / REPAIRS OF FIXED ASSETS - GENERAL5.0000000203019REABULTATION / REPAIRS OF FIXED ASSETS - GENERAL5.00000000203019REABULTATION / REPAIRS OF FIXED ASSETS - GENERAL5.00000000203010REABULTATION / REPAIRS OF FIXED ASSETS - GENERAL5.000000000000000000000000000000000000	22021003	PUBLICITY & ADVERTISEMENTS		365,658
22021010 DIRECT TEACHING & LABORATORY COST	22021007	WELFARE PACKAGES		863,352
205SUBSIDE50.000,0002050102MEAL SUBSIDY TO GOVERNMENT SCHOOLS50.000,0002050102MEAL SUBSIDY TO GOVERNMENT SCHOOLS50.000,0002050102CONTRUCTION PROVISION OF FIXED ASSETS - GENERAL50.000,0002020112CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL50.000,00020301CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL50.000,00020301CONSTRUCTION / PROVISION OF SPORTING FACILITIES50.000,00020301REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL50.000,00020301REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL50.000,00020301REHABILITATION / REPAIRS - HOUSING10.000,00020301REHABILITATION / REPAIRS - HOUSING10.000,000,000,000,000,000,000,000,000,0	22021009	SPORTING ACTIVITIES		918,567
25051SUBJEY TO GOVERNMENT SUMPA COMPANIES & PARASTATALS50,08,4942050102MAL SUBSIDY TO GOVERNMENT SCHOOLS50,088,697230CMTAL EXPENDITURE50,088,697230201CMSTRUCTION / PROVISION OF READ20,088,6972302012CMSTRUCTION / PROVISION OF SPERTING FACILITIES30,000,000230301REHABILITATION / REPAIRS30,000,000230301REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL30,000,000230301REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL30,000,000 <td>22021010</td> <td>DIRECT TEACHING & LABORATORY COST</td> <td></td> <td>405,997</td>	22021010	DIRECT TEACHING & LABORATORY COST		405,997
22050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS 50.99.941 230 CAPTAL EXPENDITURE 50.99.967 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 20.09.6967 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 20.09.6967 230301 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 20.09.6967 230301 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 30.000.000 230301 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 30.000.000 230301 CONSTRUCTION / REPAIRS OF FIXED ASSETS - GENERAL 30.000.000 23030103 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 30.000.000 23030103 REHABILITATION / REPAIRS - HOUSING TOTAL ARCOMENTER 30.000.000 707104 COTAL ARCOURRENT TOTAL ARCOURRENT 30.000.000 707104 COTAL ARCOURRENT TOTAL ARCOURRENT 30.000.000 70720 FGC BIRIN YAURI NEW 30.000.000 70720 FGC DAURA NEW 30.000.000 70720 FGC DAURA NEW 30.000.000 70720 FGC D	2205	SUBSIDIES		50,169,841
23 CMTAL EXPENDITURE 5000,000 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 2000,000 23020120 CONSTRUCTION / PROVISION OF SPORTING FACILITES 2000,000 230310 CONSTRUCTION / REPAIRS OF FIXED ASSETS - GENERAL 3000,000 2303103 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 3000,000 2303103 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 3000,000 2303103 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 3000,000 2303103 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 3000,000 2303103 REHABILITATION / REPAIRS - HOUSING 3000,000 130310 COTAL PERSONNEL, HOUSING 3000,000 130310 COTAL PERSONNEL, HOUSING 3000,000 130310 COTAL PERSONNEL, HOUSING 1300,000 130310 COTAL PERSONNEL, HOUSING 1300,000 130310 FITAL EXCURRINT 1300,000 130310 FITAL EXCURRINT 1300,000 130310 FITAL EXCURRINT 1300,000 130410 FITAL EXCURRINT 1300,000 1304100 FITAL EXCURRINT 1300,0000 <tr< td=""><td>220501</td><td>SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS</td><td></td><td>50,169,841</td></tr<>	220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		50,169,841
2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 2000,000 23020112 CONSTRUCTION / PROVISION OF SPORTING FACILITES 2000,000 2303 REHABILITATION / REPAIRS 300,000,000 2303.01 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 300,000,000 2303.01 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 300,000,000 2303.01 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 300,000,000 2303.01 REHABILITATION / REPAIRS - HOUSING 300,000,000 2303.01 TOTAL PERCURRENT 500,000,000 701.01 CORE 130,000,000 701.01 RELORENT 130,000,000 705.02 RECORAURENT 130,000,000 705.02 RECORAURENT 200,000,000 705.02 RECORAURENT 300,000,000 705.02 RECORAURENT 300,000,000 705.02	22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		50,169,841
20201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 20,009,697 23020112 CONSTRUCTION / PROVISION OF SPORTING FACILITIES 30,000,000 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 30,000,000 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 30,000,000 2303013 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 30,000,000 2303013 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 30,000,000 2303013 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 30,000,000 2303013 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 30,000,000 7014 PERSONNEL 72,108,374 7014 COURENEAD 65,524,886 7014 COURENEAD 71,03,376 7014 COURTING FIXED ASSETS - GENERAL 65,524,886 7014 COURTING FIXED ASSETS - GENERAL 71,03,897 7014 COURTING FIXED ASSETS - GENERAL 71,03,893 7014 GENERAL 80,000,000 7017 FEO CAURA NEW 30,000,000 70100000000000000000000000000000000000	23	CAPITAL EXPENDITURE		50,098,697
23020112CONSTRUCTION / REPAIRS OF SPORTING FACILITIES20.098.6972303REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL30.000.00023030103REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL30.000.0002030103REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL30.000.0002030103REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL30.000.0002030103REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL30.000.0002030103RENDATION OF SPORTS PAULIONNEW30.000.000205170260050RENOVATION OF SPORTS PAULIONNEW30.000.000205170260050RENOVATION OF DINING HALL & KITCHENNEW30.000.000205170260050FGC DAURANEW30.000.000205170260050FGC DAURANEW30.000.000205170260050FGC DAURANEW30.000.00021011QENENTIURE20.000.00030.000.00021011SALARY20.000.00030.000.00021011SALARY30.000.00030.000.00021011SALARY30.000.00030.000.00021011SALARY30.000.00030.000.00021011SALARY30.000.00030.000.00021011	2302	CONSTRUCTION / PROVISION		20,098,697
2303RHABILITATION / REPAIRS90,000,00023030103RHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL30,000,00023030103RHABILITATION / REPAIRS - HOUSING30,000,00023030103REHABILITATION / REPAIRS - HOUSING30,000,0002014COTAL PERSONNEL197,833,2657014OTAL APITAL197,833,2657014COTAL APITAL197,833,2657014CAPITAL197,833,2657014COTAL APITAL197,833,2657014COTAL APITAL197,833,2657015FG BIRIN YAURI197,833,2657014RENOVATION OF SPORTS PAVILIONNEW30,000,0007017RENOVATION OF SPORTS PAVILIONNEW30,000,0007017RENOVATION OF SPORTS PAVILIONNEW30,000,0007017RENOVATION OF DINING HALL & KITCHENNEW30,000,0007017RENOVATION OF DINING HALL & KITCHENNEW30,000,0007017RENOVATION OF DINING HALL & KITCHENNEW30,000,0007017RENOVATION OF DINING HALL & KITCHEN100NEW7017RENOVATION OF DINING HALL & KITCHEN100NEW717RENOVATION OF DINING HALL & KITCHEN100NEW72RENOVATION OF DINING HALL & KITCHEN100NEW73RENOVATION OF DINING HALL & KITCHEN100NEW74RENOVATION OF DINING HALL & KITCHEN100NEW74RENOVATION OF DINING HALL & KITCHEN100NEW74RENOVATION OF DINING HALL & KITCHEN <td< td=""><td>230201</td><td>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</td><td></td><td>20,098,697</td></td<>	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,098,697
230301RHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL90,000,0002303013REHABILITATION / REPAIRS - HOUSING30,000,0002303013REHABILITATION / REPAIRS - HOUSING721,08,3742303013TOTAL PERSONNEL65,524,88470TAL OVERHEADTOTAL ACURRENT70TAL ACURRENT137,633,26470TAL ACURRENT137,633,26470TAL ACURRENT137,633,26470TAL ACURRENT137,633,26470TAL ACURRENT137,633,26470TAL ACURRENT137,633,26470TAL ACURRENT137,633,26470TAL ACURRENT137,633,26470TAL ALLOCATION OF SPORTS PAVILLIONNEW70SCWAURI000000RENOVATION OF SPORTS PAVILLION70SCWAURI000000RENOVATION OF SPORTS PAVILLION70SCWAURI000000RENOVATION OF SPORTS PAVILLION70SCWAURI0000001RENOVATION OF SPORTS PAVILLION70SCWAURI0000002RENOVATION OF DINING HALL & KITCHEN70SCWAURIONRENOVATION OF DINING HALL & KITCHEN70SCWAURIONRENOVATION OF DINING HALL & KITCHEN70SCWAURIONRENOVATION OF DINING HALL & KITCHEN71CUAURISUBJECONT71CUAURISUBJECONT71CUAURISUBJECONT71CUAURISUBJECONT71CUAURISUBJECONT71CUAURISUBJECONT71CUAURI	23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		20,098,697
23030103 REHABILITATION / REPAIRS - HOUSING 30,000,000 TOTAL PERSONNEL 72,108,371 TOTAL OVERHEAD 40,000,000 TOTAL RECURRENT 137,633,261 TOTAL CAPITAL 100 TOTAL CAPITAL 100 TOTAL ALOCATION 100 TOTAL ALOCATIO	2303	REHABILITATION / REPAIRS		30,000,000
TOTAL PERSONIEL 72,108,374 TOTAL OVERHEAD 65,524,884 TOTAL ACCURRENT 137,833,285 TOTAL CAPITAL 50,008,685 TOTAL CAPITAL 50,008,685 TOTAL CAPITAL 137,833,285 TOTAL CAPITAL 50,008,685 TOTAL CAPITAL 137,833,285 TOTAL ALLOCATION 137,833,285 TOTAL CAPITAL 137,833,285 TOTAL ALLOCATION 137,833,285 TOTAL ALLOCATION 137,833,285 TOTAL ALLOCATION 137,833,285 TOTAL ALLOCATION 137,833,285 FORDITON 137,833,285 TOTAL ALLOCATION OF SPORTS PAVILLION NEW SCOP REVOLUTION OF DINING HALL & KITCHEN SCOP INFERMENT SCOP INFERMENT SCOP INFERMENT SCOP INFERMENT SCOP INFERMENT SCOP INFERMENT SCOP	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,000,000
TOTAL OVERHEAD 65,524,881 TOTAL RECURRENT 137,633,261 TOTAL CAPITAL 56,008,681 TOTAL CAPITAL 56,008,681 TOTAL ALLOCATION 187,733,681 TOTAL ALLOCATION 187,931 FGCBYAURIONOON 180,003,003 FGCBYAURIONOON 180,003,003 FGCBYAURIONOON 180,003,003 FGCBYAURIONOON 180,003,003 FGCBYAURIONOON FDINING HALL & KITCHEN 180,003,003 FGCBY 180,003,003 FGCBY 180,003,003 FGCBY 180,003,003 FGCBY 180,003,003 FGCBY 180,003,003 FGCBY 180,003,003 <td>23030103</td> <td>REHABILITATION / REPAIRS - HOUSING</td> <td></td> <td>30,000,000</td>	23030103	REHABILITATION / REPAIRS - HOUSING		30,000,000
TOTAL OVERHEAD 65,524,881 TOTAL RECURRENT 137,633,261 TOTAL CAPITAL 56,008,681 TOTAL CAPITAL 56,008,681 TOTAL ALLOCATION 187,733,681 TOTAL ALLOCATION 187,931 FGCBYAURIONOON 180,003,003 FGCBYAURIONOON 180,003,003 FGCBYAURIONOON 180,003,003 FGCBYAURIONOON 180,003,003 FGCBYAURIONOON FDINING HALL & KITCHEN 180,003,003 FGCBY 180,003,003 FGCBY 180,003,003 FGCBY 180,003,003 FGCBY 180,003,003 FGCBY 180,003,003 FGCBY 180,003,003 <td></td> <td></td> <td></td> <td>72,108,371</td>				72,108,371
FOTAL RECURRENT137,832,62FOTAL RECURRENTFOTAL CAPITAL50,008,62FOTAL ALLOCATIONTOTAL ALLOCATION187,731,62FOTO POLICIANEFOTO POLICIANE187,731,62FOTO POLICIANEFOTO POLICIANE187,632,62FOCEVFOLO POLICIANENEW0.000,62FOCEVRENOVATION OF SPORTS PAVILLIONNEW0.000,62FOCEVRENOVATION OF SPORTS PAVILLIONNEW0.000,62FOCEVRENOVATION OF DINING HALL & KITCHENNEW0.000,62FOTOFOTO POLICIANENEW0.000,62FOTOFOTO POLICIANENEW0.000,62FOTOFOTO POLICIANENEW0.000,62FOTOFOTO POLICIANENEW0.000,62FOTOFOTO POLICIANENEW0.000,62FOTOFOTO POLICIANENEW0.000,62FOTOFOTO POLICIANENEW0.000,62FOTOFOTO POLICIANENEW0.000,62FOTOFOTO POLICIANEFOTO POLICIANE10.000,62FOTOFOTO POLICIANEFOTO POLIC				65,524,889
Total capital 50,098,99 Total allocation 187,73,59 0517026004 FC BIRIN YAURI Cobe PROECT NAME FCGPAURI001000 FN0VATION OF SPORTS PAVILION FCGPAURI0020002 FROVATION OF DINING HALL & KITCHEN FCDE FC DAURA CODE FC DAURA CODE FC DAURA CODE INE TEM CODE INE TEM 21 EXPONDITURE PROSONEL COST STATURE 21010 SALREY SALREY SALREY				137,633,259
Total allocation 187,731,852 D517026004 FGC BIRIN YAURI 187,731,852 Cobe FGC BIRIN YAURI Type Amount FGCBYAURI001006 Renovation of Sports Pavillion New 20,098,697 FGCBYAURI0020062 Renovation of Sports Pavillion New 30,000,000 30,000,000 FGCBYAURI0020062 Renovation of Dining Hall & Kitchen New 30,000,000<				50,098,697
OS17026004FGC BIRIN YAURICODEPROJECT NAMETYPEAMOUNTFGCBYAURI0010001RENOVATION OF SPORTS PAVILIONNEW20.098.697FGCBYAURI0020002RENOVATION OF DINING HALL & KITCHENNEW30.000.000OS17026005FGC DAURATOTO30.000.000CODEINE ITEMCommon Second Secon				187,731,956
CODEPROJECT NAMETYPEAMOUNTFGC BYAURI00100001RENOVATION OF SPORTS PAVILLIONNEW20,098,697FGC BYAURI00200002RENOVATION OF DINING HALL & KITCHENNEW30,000,000OS17026005FGC DAURAFGC DAURA1000000000000000000000000000000000000	0517026004			
FGGBYAURI001000001 RENOVATION OF SPORTS PAVILLION NEW 20,098,697 FGGBYAURI00200000 RENOVATION OF DINING HALL & KITCHEN NEW 30,000,000 ÖS17026005 FGC DAURA TOM 30,000,000 CODE LINE ITEM AMOUNT 30,000,000 2 EXPENDITURE AMOUNT 30,000,000 2 PERSONNEL COST AMOUNT 30,000,000 21 PERSONNEL COST 136,952,861 136,952,861 2101 SALARY 136,952,861 136,952,861 21010 SALARIES AND WAGES 136,952,861 136,952,861			TVDF	
FGGBYAUR100200602 RENOVATION OF DINING HALL & KITCHEN NEW 30,000,000 0517026005 FGC DAURA				
OS17026005 FGC DAURA CODE LINE ITEM 2 EXPENDITURE 21 PERSONNEL COST 2101 SALARY 21010 SALARIES AND WAGES	0	RENOVATION OF SPORTS PAVILLION	NEW	20,098,697
CODELINE ITEMAMOUNT2EXPENDITURE299,039,47221PERSONNEL COST154,191,9662101SALARY136,952,86121011SALARIES AND WAGES136,952,861	FGCBYAURI00200602	RENOVATION OF DINING HALL & KITCHEN	NEW	30,000,000
2EXPENDITURE289,039,47221PERSONNEL COST154,191,9682101SALARY136,952,861210101SALARIES AND WAGES136,952,861	0517026005	FGC DAURA		
2EXPENDITURE289,039,47221PERSONNEL COST154,191,9682101SALARY136,952,861210101SALARIES AND WAGES136,952,861	CODE	LINE ITEM		AMOUNT
21 PERSONNEL COST 154,191,966 2101 SALARY 136,952,861 21010 SALARIES AND WAGES 136,952,861				
2101 SALARY 136,952,861 210101 SALARIES AND WAGES 136,952,861				
210101 SALARIES AND WAGES 136,952,861				
100,302/001				
	21010101			130,332,861

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			10,271,465
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		94,847,504 20,641,602
2202	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 22020304	NEWSPAPERS MAGAZINES & PERIODICALS		202,771 202,771
22020304	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		1,013,854 304,156
220205 22020501	TRAINING - GENERAL LOCAL TRAINING		304,156
22020501 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 POSTAGES & COURIER SERVICES		304,156 405,542
22021006 22021007	WELFARE PACKAGES		405,542 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			20,000,000 20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS TOTAL PERSONNEL		20,000,000 154,191,969
	TOTAL VERHEAD		94,847,504
	TOTAL RECURRENT		249,039,472
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		299,039,472
0517026005	FGC DAURA		
CODE	PROJECT NAME	ТҮРЕ	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 OFGIRLS HOSTEL	NEW	10,000,000

rgcDA0RA00200485	REHABILITATION OF BLOCK OFGIRLS 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		3,397,718 456.410
22021001 22021004	REFRESHMENT & MEALS		456,410 304,273
22021004	MEDICAL EXPENSES POSTAGES & COURIER SERVICES		405,698
22021008	SPORTING ACTIVITIES		2,028,488
22021009	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		202,849
2205	SUBSIDIES		62,455,011
220501	SUBSIDIES SUBSIDIES		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 23030106	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - PUBLIC SCHOOLS		9,000,000 17,000,000
23030106 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	ТҮРЕ	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			31,842,940
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES		120,000 120,000
21020101 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			215,054
22020204 22020205	SATELLITE BROADCASTING ACCESS CHARGES WATER RATES		152,161
22020205	SEWERAGE CHARGES		118,178 426,213
22020208	LEASED COMMUNICATION LINES(S)		420,213
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 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,881,689 253,601
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		219,112
			2.0,112

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		223,692
2020404 2020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		864,400 864,403
2020405	OTHER MAINTENANCE SERVICES		456,483
20205	TRAINING - GENERAL		304,322
2020501	LOCAL TRAINING		304,322
20206	OTHER SERVICES - GENERAL		1,181,377
22020601	SECURITY SERVICES		355,042
2020606	CLEANING & FUMIGATION SERVICES		826,335
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		405,762
2020702	INFORMATION TECHNOLOGY CONSULTING		304,322
2020708	BUDGET PREPARATION		101,441
20208	FUEL & LUBRICANTS - GENERAL		1,726,297
2020801	MOTOR VEHICLE FUEL COST		926,558
22020803	PLANT / GENERATOR FUEL COST		495,417
2020806	COOKING GAS/FUEL COST		304,322
20209			220,684
2020901 20210	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS		220,684 2,789,616
20210	REFRESHMENT & MEALS		405,762
2021001	HONORARIUM & SITTING ALLOWANCE		405,762
2021002	PUBLICITY & ADVERTISEMENTS		101,441
2021003	MEDICAL EXPENSES		101,441
2021006	POSTAGES & COURIER SERVICES		253,601
2021007	WELFARE PACKAGES		405,762
2021009	SPORTING ACTIVITIES		355,042
2021010	DIRECT TEACHING & LABORATORY COST		253,601
2021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		811,525
205	SUBSIDIES		63,196,739
20501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		63,196,739
2050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		63,196,739
3	CAPITAL EXPENDITURE		100,082,200
301	FIXED ASSETS PURCHASED		5,000,000
30101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
302	CONSTRUCTION / PROVISION		80,082,200
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,082,200
3020104			50,000,000
3020107 303	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS REHABILITATION / REPAIRS		30,082,200 15,000,000
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,000,000
3030103	REHABILITATION / REPAIRS OF FIRED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING		15,000,000
5050105	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
517026007	FGC GARKI		
ODE	PROJECT NAME	ТҮРЕ	AMOUNT
	PURCHASE OF BEDS, CLASSROOM DESKS, CHAIRS, OFFICE TABLES & CHAIRS	NEW	5,000,000
	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF		
GC GARKI 02008256	MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
GC GARKI 03008257	CONSTRUCTION OF 5NOS. SNR STAFF QUARTERS	NEW	7,000,000
GC GARKI 03008260	CONSTRUCTION OF 2 NOS HOSTEL BLOCKS (STOREY BUILDING)	NEW	8,000,000
GC GARKI 03008262	CONSTRUCTION OF DINING HALL/KITCHEN/STORE	NEW	8,082,200
	CONSTRUCTION OF DINING HALL/KITCHEN/STORE	NEW	7,000,000
	REHABILITATION/EXTENSION OF CLASSROOMS (3NOS FOR JS 1-3)	NEW	8,000,000
	RENOVATION/EXPANSION OF EXISTING HOSTEL	NEW	7,000,000
517026008	FGC IJANIKIN		
ODE			
UVL	LINE ITEM		AMOUNT
			622,151,500
			107 010 700
1	EXPENDITURE PERSONNEL COST SALARY		427,013,726 379,567,757

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 OTHER RECURRENT COSTS	28,467,582
22 2202	OVERHEAD COST	119,600,461 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 220203	SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	101,248 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 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,796,803 2,024,961
22020401	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		253,120
22020606 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	506,240 354,368
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 220210	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS	506 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		1,012,481
22021008 22021009	SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES	253,120 253,120
22021009	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	75,537,313
2301	FIXED ASSETS PURCHASED	6,000,000
230101 23010105	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES	6,000,000 6,000,000
22010102	FUNCTINGE OF MUTUR VEHICLES	6,000,000

2302	CONSTRUCTION / PROVISION		69,537,313
230201			69,537,313
23020105			3,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL		66,537,313 427,013,726
	TOTAL PERSONNEL		427,013,726
	TOTAL RECURRENT		546,614,187
	TOTAL CAPITAL		75,537,313
	TOTAL ALLOCATION		622,151,500
0517026008	FGC IJANIKIN		
CODE	PROJECT NAME	ТҮРЕ	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			11,613,425
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		81,492,602
			19 177 017
			18,177,917 5.071.002
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		18,177,917 5,071,002 3,042,601
220201	TRAVEL& TRANSPORT - GENERAL		5,071,002
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		5,071,002 3,042,601
220201 22020101 22020104	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,071,002 3,042,601 2,028,401
220201 22020101 22020104 220202	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		5,071,002 3,042,601 2,028,401 1,088,642
220201 22020101 22020104 220202 22020201	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		5,071,002 3,042,601 2,028,401 1,088,642 530,427
220201 22020101 22020104 220202 22020201 22020202	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840
220201 22020101 22020104 220202 22020201 22020202 22020203	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420
220201 22020101 22020104 2202020 22020201 22020202 22020203 22020205 22020205 22020205	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271
220201 22020101 22020104 2202020 22020202 22020203 22020204 22020205 220203	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680
220201 22020101 22020104 2202020 22020202 22020203 22020204 22020205 22020301 22020301	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840
220201 22020101 22020104 2202020 22020202 22020203 22020204 22020205 22020301 22020301 22020302	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERS		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840
220201 22020101 22020104 2202020 22020202 22020203 22020204 22020205 22020301 22020301 22020302 22020303	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALS		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 152,130
220201 22020101 22020104 2202020 22020202 22020203 22020204 22020205 22020301 22020301 22020302	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERS		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840
220201 22020101 22020104 2202020 22020202 22020203 22020205 22020301 22020301 22020302 22020302 22020304 22020304	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESDATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTS		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 152,130 202,840
220201 22020101 22020104 2202020 22020202 22020203 22020204 22020205 22020301 22020301 22020302 22020304 22020305 22020305	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTS		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 152,130 202,840 152,130
220201 22020101 22020104 2202020 22020202 22020203 22020204 22020205 22020301 22020301 22020302 22020304 22020305 22020306 22020306	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESPATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIES		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 152,130 202,840 101,420 202,840
220201 22020101 22020104 2202020 22020202 22020203 22020204 22020205 22020301 22020301 22020302 22020304 22020305 22020306 22020307 22020307	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESTEACHING AIDS / INSTRUCTION MATERIALS		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 101,420 202,840 101,420 202,840
220201 22020101 22020104 2202020 22020202 22020203 22020204 22020205 22020301 22020301 22020302 22020304 22020305 22020305 22020306 22020310	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESTEACHING AIDS / INSTRUCTION MATERIALSFOOD STUFF / CATERING MATERIALS SUPPLIES		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 101,420 202,840 202,840 202,840
 2202011 22020101 22020201 22020202 22020203 22020204 22020205 22020301 22020302 22020304 22020305 22020304 22020305 22020304 22020305 22020304 22020305 22020305 22020304 22020305 22020305 22020305 22020306 22020310 22020311 	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESTEACHING AIDS / INSTRUCTION MATERIALSFOOD STUFF / CATERING MATERIALS SUPPLIESMAITENANCE SERVICES - GENERAL		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 101,420 202,840 202,840 202,840 202,840 202,840
2202011 22020104 2202020 2202020 22020202 22020203 22020204 22020205 22020301 22020301 22020302 22020304 22020305 22020306 22020310 22020311 22020311	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTSFRUNTING OF SECURITY DOCUMENTSFOOD STUFF / CATERING MATERIALS SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 202,840 101,420 202,840 202,840 202,840 202,840
2202011 22020104 2202020 2202020 22020203 22020204 22020205 22020301 22020302 22020302 22020302 22020304 22020305 22020305 22020310 22020310 22020311 22020311 2202041 22020401 22020402	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESTEACHING AIDS / INSTRUCTION MATERIALSFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITUREMAINTENANCE OF OFFICE / IT EQUIPMENTSMAINTENANCE OF PLANTS/GENERATORS		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 202,840 152,130 202,840 101,420 202,840 202,840 202,840 202,840 202,840 101,420 5,375,282 1,014,200 507,100 1,014,200 811,360
2202011 22020104 2202020 2202020 22020203 22020204 22020205 22020301 22020302 22020302 22020302 22020304 22020305 22020305 22020310 22020310 22020311 22020311 2202041 22020401 22020402 22020402	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESDATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESTEACHING AIDS / INSTRUCTION MATERIALSFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITUREMAINTENANCE OF PLANTS/GENERATORSOTHER MAINTENANCE SERVICES		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 202,840 101,420 202,840 202,840 202,840 202,840 202,840 101,420 5,375,262 1,014,200 507,100 1,014,200 811,360 1,521,301
2202011 22020104 2202020 2202020 22020203 22020205 22020301 22020301 22020302 22020302 22020302 22020304 22020305 22020307 22020310 22020311 22020311 2202041 22020401 22020405 22020406 22020406	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTSFOOD STUFF / CATERING MATERIALS SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE / IT EQUIPMENTSMAINTENANCE OF PLANTS/GENERATORSOTHER MAINTENANCE SERVICESMAINTENANCE OF PLANTS/GENERATORSOTHER MAINTENANCE OF ROADS AND BRIDGES		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 101,420 202,840 101,420 202,840 202,840 101,420 202,840 101,420 5,375,282 1,014,200 811,360 1,521,301 507,100
 2202011 22020104 22020201 22020202 22020203 22020301 22020302 22020302 22020303 22020304 22020305 22020306 22020307 22020310 22020311 22020411 22020401 22020405 22020405 22020406 22020410 22020405 22020406 22020410 22020405 22020406 22020410 22020406 22020406 22020407 22020406 22020406 22020407 22020406 22020406 22020406 22020407 22020406 22020406 22020407 22020406 22020406 22020406 22020406 22020406 22020410 22020406 22020406 22020410 2202	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTSPRUSS & MEDICAL SUPPLIESGOOL STUFF / CATERING MATERIALS SUPPLIESMAITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE / IT EQUIPMENTSMAINTENANCE OF PLANTS/GENERATORSOTHER MAINTENANCE SERVICESMAINTENANCE OF ROADS AND BRIDGESOTHER SERVICES - GENERALCONTEN AND AND BRIDGESCONTEN AND AND AND AND AND AND AND AND AND AN		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 202,840 101,420 202,840 202,840 202,840 202,840 202,840 101,420 202,840 101,420 202,840 101,420 202,840 101,420 5,375,262 1,014,200 507,100 1,014,200 811,360 1,521,301 507,100
 2202011 22020104 22020201 22020202 22020203 22020205 22020301 22020302 22020302 22020302 22020304 22020305 22020307 22020306 22020401 22020405 22020406 	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTSFOOD STUFF / CATERING MATERIALS SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE / IT EQUIPMENTSMAINTENANCE OF OFFICE / IT EQUIPMENTSOTHER MAINTENANCE SERVICESMAINTENANCE OF ROADS AND BRIDGESOTHER MAINTENANCE OF ROADS AND BRIDGESCHAINTENANCE OF GENERALCLEANING & FUMIGATION SERVICES		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 202,840 101,420 202,840 202,840 202,840 202,840 202,840 202,840 101,420 202,840 101,420 5,375,262 1,014,200 5,375,100 1,014,200 811,360 1,521,301 507,100 507,100
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 2202011 22020104 22020201 22020202 22020203 22020205 22020301 22020302 22020302 22020302 22020304 22020305 22020307 22020306 22020401 22020405 22020406 	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGINTERNATIONAL TRAVEL & TRANSPORT: OTHERSUTILITES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSATELLITE BROADCASTING ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERSMAGAZINES & PERIODICALSPRINTING OF NON SECURITY DOCUMENTSPRINTING OF SECURITY DOCUMENTSFOOD STUFF / CATERING MATERIALS SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE / IT EQUIPMENTSMAINTENANCE OF OFFICE / IT EQUIPMENTSOTHER MAINTENANCE SERVICESMAINTENANCE OF ROADS AND BRIDGESOTHER MAINTENANCE OF ROADS AND BRIDGESCHAINTENANCE OF GENERALCLEANING & FUMIGATION SERVICES		5,071,002 3,042,601 2,028,401 1,088,642 530,427 202,840 101,420 152,130 101,825 1,876,271 405,680 202,840 202,840 202,840 101,420 202,840 202,840 202,840 202,840 202,840 202,840 101,420 202,840 101,420 5,375,262 1,014,200 5,07,100 1,014,200 811,360 1,521,301 507,100 507,100

22020806	COOKING GAS/FUEL COST		608,520
220209	FINANCIAL CHARGES - GENERAL		304,260
22020901	BANK CHARGES (OTHER THAN INTEREST)		304,260
2205			63,314,684
220501 22050102	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS		63,314,684 63,314,684
22030102	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	ТҮРЕ	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 ASHPHALT 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	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 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,884,661 1,033,155
22020301	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			227,294
22020706 220208	SURVEYING SERVICES		516,577 1,697,014
220200	FUEL & LUBRICANTS - GENERAL		1,097,014

22020801	MOTOR VEHICLE FUEL COST		1,077,122
22020803 220210	PLANT / GENERATOR FUEL COST MISCELLANEOUS		619,893 516,577
220210	WELFARE PACKAGES		516,577
22021007	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
			282,275,651
0517026010	FGC IKET VANDAKYA		
CODE	PROJECT NAME	ТҮРЕ	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 210202			15,659,384
210202	SOCIAL CONTRIBUTIONS NHIS		15,659,384 6,263,753
21020201	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			303,150
22020206			505,250
22020207 220203	LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL		1,212,600 6,329,462
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES		606,300
22020301	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			1,515,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		505,250
22020402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		50,525 101,050
22020403	WAINTENANCE OF OFFICE DUILDING / RESIDENTIAL QTRS		101,050

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		50,525
22020405 2205	MAINTENANCE OF PLANTS/GENERATORS SUBSIDIES		808,400 77,645,027
2205	SUBSIDIES SUBSIDIES		77,645,027
220501	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	ТҮРЕ	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	REHABILIATION 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 21020101	ALLOWANCES NON REGULAR ALLOWANCES		360,000 360,000
21020101 210202	SOCIAL CONTRIBUTIONS		22,592,641
210202	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 22021001	MISCELLANEOUS REFRESHMENT & MEALS		6,246,956 668,207
22021001	HONORARIUM & SITTING ALLOWANCE		528,350
22021002	PUBLICITY & ADVERTISEMENTS		388,492
22021006	POSTAGES & COURIER SERVICES		517,990
22021000	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

0517026012	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FGC IKOT EKPENE		88,397,039 292,090,807 50,000,000 342,090,807
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
7	REHABILITATION OF 2NOS STAFF QUARTERS	NEW	5,000,000
FGCEKPENE00100793		NEW	4,000,000
FGCEKPENE00100793		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 22020306	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS		254,080 508,161
22020300	DRUGS & MEDICAL SUPPLIES		508,161
22020307	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			508,161
22021004	MEDICAL EXPENSES		304,896
22021006	POSTAGES & COURIER SERVICES		406,528
22021007	WELFARE PACKAGES		63,598

22024000			0.000.040
22021009 22021014	SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,032,642 203,264
22021014 2205	SUBSIDIES		67,024,748
220501	SUBSIDITS SUBSIDITIES & 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
			75,537,313
			395,168,136
0517026013	FGC IKURIN		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FGCIKIRUN01008145	PURCHASE OF 1 NO 30 SEATER COASTER BUS	NEW	8,000,000
FGCIKIRUN02008148	CONSTURCTION OF 5NOS 3BEDRROM 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 OD ADMIN BLOCK	NEW	5,000,000
FGCIKIRUN05008183	CONSTRUCTION/EQUIPMENT OF 1 NO BLOCK OF FINE ART STUDIO	NEW	7,000,000
0517026014	FGC JOS		
0517026014 Code	FGC JOS LINE ITEM		AMOUNT
			AMOUNT 414,974,973
CODE	LINE ITEM		
CODE 2	LINE ITEM EXPENDITURE		414,974,973
CODE 2 21	LINE ITEM EXPENDITURE PERSONNEL COST		414,974,973 286,609,135
CODE 2 21 2101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY		414,974,973 286,609,135 254,550,342
CODE 2 21 2101 210101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,783
CODE 2 21 2101 210101 21010101 2102 210201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000
CODE 2 21 2101 210101 21010101 2102 210201 21020101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000
CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,783 240,000 240,000 31,818,783
CODE 2 21 2101 210101 21010101 21020 21020101 21020201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,793 12,727,517
CODE 2 21 2101 210101 2101010 210201 21020101 21020201 21020201 21020202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,793 12,727,517 19,091,276
CODE 2 21 2101 210101 210201 21020101 21020201 21020201 21020202 22	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,793 12,727,517 19,091,276 78,299,957
CODE 2 21 2101 210101 21010101 21020101 21020101 21020201 21020202 22 22 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,793 12,727,517 19,091,276 78,299,957 19,965,800
CODE 2 21 2101 210101 21010101 21020101 21020101 21020201 21020202 22 22 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,793 12,727,517 19,091,276 78,299,957 19,965,800 4,710,601
CODE 2 21 2101 210101 21010101 21020 21020101 21020201 21020201 21020202 2202 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,793 12,727,517 19,091,276 78,299,957 19,965,800 4,710,601 1,626,037
CODE 2 2 2 1 2 101 2 10101 2 10201 2 102010 2 102020 2 102020 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,783 240,000 240,000 31,818,793 12,727,517 19,091,276 78,299,957 19,965,800 4,710,601 1,626,037 2,642,309
CODE 2 2 2 2 1 2 101 2 10101 2 1020 2 102010 2 102020 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,793 12,727,517 19,091,276 78,299,957 19,965,800 4,710,601 1,626,037
CODE 2 2 2 1 2 101 2 10101 2 10201 2 102010 2 102020 2 102020 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 31,818,793 12,727,517 19,091,276 78,299,957 19,965,800 4,710,601 1,626,037 2,642,309 137,374
CODE 2 2 2 1 2 101 2 10101 2 1020 2 102010 2 102020 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 31,818,793 12,727,517 19,091,276 78,299,957 19,965,800 4,710,601 1,626,037 2,642,309 137,374 304,882
CODE 2 2 2 1 2 101 2 10101 2 10201 2 102010 2 102020 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 31,818,793 12,727,517 19,091,276 78,289,957 19,965,800 4,710,601 1,626,037 2,642,309 137,374 304,882 1,626,037
CODE 2 2 2 1 2 101 2 10101 2 10201 2 102010 2 102020 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 254,550,342 32,058,793 240,000 31,818,793 12,727,517 19,091,276 78,289,957 19,965,800 4,710,601 1,626,037 2,642,309 137,374 304,882 1,626,037 1,321,155
CODE 2 2 2 1 2 101 2 10101 2 10201 2 102010 2 102020 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 31,818,793 12,727,517 19,091,276 78,299,957 19,965,800 4,710,601 1,626,037 2,642,309 137,374 304,882 1,626,037
CODE 2 2 2 1 2 101 2 10101 2 10201 2 102010 2 102020 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT OTHERS INTERNATIONAL TRAVEL & TRANSPORT OTHERS I		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,783 12,727,517 19,091,276 78,299,967 19,965,800 4,710,601 1,626,037 2,642,309 137,374 304,882 1,626,037 1,321,155 304,882 2,642,309
CODE 2 2101 210101 21020101 21020201 21020201 220201 22020101 22020101 22020101 22020102 22020102 22020103 22020104 22020201 22020202 22020201 22020201 22020201 22020202 22020301	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT OTHERS INTERNATI		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,793 12,727,517 19,091,276 78,299,957 19,965,800 4,710,601 1,626,037 2,642,309 137,374 304,882 1,828,037 1,321,155 304,882 2,642,309 508,136
CODE 2 2101 210101 210201 21020201 21020202 22020101 22020102 22020102 22020103 22020104 22020103 22020104 22020202 22020201 22020201 22020201 22020201 22020201 22020201 22020202 22020301 2020302	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LICCAL TRAVEL & TRANSPOR		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,783 12,727,517 19,091,276 78,299,957 19,965,800 4,710,601 1,626,037 2,642,309 137,374 304,882 1,626,037 1,321,155 304,882 2,642,309 508,136
CODE 2 2101 210101 210201 210201 21020201 21020202 22020101 22020101 22020102 22020103 22020104 22020104 22020104 22020104 22020104 22020104 22020105 22020104 22020104 22020201 22020201 22020202 22020301 22020302 22020302 22020302 22020302 22020303	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST ITAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: THAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,793 12,727,517 19,091,276 78,299,957 19,965,800 4,710,601 1,626,037 2,642,309 137,374 304,882 1,626,037 1,321,155 304,882 2,642,309 508,136 508,136 508,136
CODE 2 2101 210101 210201 210201 21020201 21020202 22020101 22020102 22020103 22020104 22020104 22020105 22020104 22020104 22020105 22020104 22020105 22020104 22020205 22020201 22020201 22020201 22020202 22020303 22020303 22020303 22020303 22020304	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST ITAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,783 12,727,517 19,091,276 78,299,957 19,095,800 4,710,601 1,626,037 2,642,309 137,374 304,882 1,626,037 1,321,155 304,882 2,642,309 508,136 508,136 508,136 508,136
CODE 2 2101 210101 210201 210201 21020201 21020202 22020101 22020102 22020102 22020103 22020104 22020105 22020107 22020108 22020109 22020101 22020102 22020103 22020104 22020205 22020301 22020301 22020303 22020304 22020304 22020304 22020304 22020304 22020304 22020304 22020304 22020304 22020304	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS TELEPHONE CHARGES TELEPHONE CHARGES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES		414,974,973 286,609,135 254,550,342 254,550,342 254,550,342 254,550,342 32,058,793 240,000 240,000 31,818,793 12,727,517 19,091,276 78,299,957 19,092,207 19,092,257 304,882 304,882 304,882 304,882

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		508,136
22020402 22020403			406,509
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		813,018 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			304,882 112,733
22021003 22021006	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		406,509
22021000	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
			286,609,135
			78,299,957
	TOTAL RECURRENT TOTAL CAPITAL		364,909,092 50,065,881
	TOTAL CAPITAL		414,974,973
0517026014	FGC JOS		414614610
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FGCJOS001007611 FGCJOS001007615	RENOVATION OF STAFF QUARTERS PROCUREMENT OF CLASS ROOM/OFFICE FURNITURE	NEW	15,065,881
FGCJOS001007620	CONSTRUCTION OF SPORTING PAVILLION	NEW	25,000,000
0517026015	FGC KADUNA		20,000,000
CODE			
			AMOUNT 522,158,715
2 21	EXPENDITURE 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			18,726,144
220201	TRAVEL& TRANSPORT - GENERAL		4,596,968
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		2,504,922 1,252,461
22020102	IDEAL TRAVEL & TRANSPORT: OTHERS		338,600
22020103	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			1,252,461
220208	FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST		2,129,184
22020802 22020803			1,753,446 375,739
22020803 220210	PLANT / GENERATOR FUEL COST MISCELLANEOUS		1,729,817
220210	WELFARE PACKAGES		477,356
22021007	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	ТҮРЕ	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	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		NEW	5,162,384
。 0517026016	FGC KANO		
CODE	LINE ITEM		AMOUNT
2			378,381,232
21	PERSONNEL COST		230,610,473
2101 210101	SALARY SALARIES AND WAGES		204,987,087
210101	SALARY		204,987,087 204,987,087
21010101 2102	ALLOWANCES AND SOCIAL CONTRIBUTION		25,623,386
2102	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,
22020307	DRUGS & MEDICAL SUPPLIES		419,
22020309	UNIFORMS & OTHER CLOTHING		558,
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		558,
220204	MAINTENANCE SERVICES - GENERAL		4,219,
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		419,
22020402	MAINTENANCE OF OFFICE FURNITURE		558,
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		962,
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,259,
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,019,
220205	TRAINING - GENERAL		1,019,
22020501			1,019,
220208	FUEL & LUBRICANTS - GENERAL		1,708
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,317
22020803	PLANT / GENERATOR FUEL COST		390,
220210	MISCELLANEOUS		3,566,
22021001	REFRESHMENT & MEALS		419
22021002			130
22021006	POSTAGES & COURIER SERVICES		558
22021007	WELFARE PACKAGES		1,019
22021009			1,019
22021010	DIRECT TEACHING & LABORATORY COST		419
2205	SUBSIDIES		78,125
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		78,125
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		78,125
23			50,136
2301	FIXED ASSETS PURCHASED		38,481
230101	PURCHASE OF FIXED ASSETS - GENERAL		38,481
23010102	PURCHASE OF OFFICE BUILDINGS		38,481
2302			1,869
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,869
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,869
2303			9,784
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		9,784
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		9,784
			230,610
	TOTAL OVERHEAD		97,634
	TOTAL RECURRENT		328,24
			50,130
	TOTAL ALLOCATION		378,381
0517026016	FGC KANO		
CODE	PROJECT NAME	ТҮРЕ	AMO
FGCKANO001006026	CONSTRUCTION OF HOSTEL	NEW	38,481
FGCKANO002006032	WATER RETICULATION	NEW	1,869
FGCKANO003006036	RENOVATION AND FURNISHIN GO DINING HALL	NEW	5,326
GCKANO003006038	CONSTRUCTION OF GUIDANCE & COUNSELLING BLOCK	NEW	4,458
0517026017	FGC KEFFI		
CODE	LINE ITEM		AMO
2	EXPENDITURE		414,159
21	PERSONNEL COST		227,927
2101	SALARY		202,495
210101	SALARIES AND WAGES		202,495
210101	SALARY		202,495
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		25,431
210201	ALLOWANCES		120,10
210201	NON REGULAR ALLOWANCES		120
21020101 210202	SOCIAL CONTRIBUTIONS		25,311
			25,31 1 10,124
21020201			10,124
21020202			
22			85,864
2202	OVERHEAD COST		19,444
220201			2,738
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		539
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,110

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me INTER CONTRACTOR CON	20104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		766,609
mainLUCINGTY OWNERS11100MATTINAL & RUMMEL - GENERAL		INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		322,555
mainTeleform94.00orReference94.00	202	UTILITIES - GENERAL		1,534,792
n NINDER SUMMUNE SUMMU	020201	ELECTRICITY CHARGES		1,110,774
Sine Biol Biol Biol 	20202	TELEPHONE CHARGES		424,017
B000 P0005 P0005 P0005 B00100 MAXEMANE SPUTIOCICALS P0005 B00100 B00106 & MURICALS P0005 B00100 B00100 & MURICALS P0005 B00100 MURICAVICALS PORTING LINEAR L	203	MATERIALS & SUPPLIES - GENERAL		4,128,56
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BMA MARCANDS APPORING 50.50 BMUES AMBIDEL SUPPLIES 60.50 MURINAS GUPER COTINA 60.50 BMUES AMBIDEL SUPPLIES 60.50 BMUES AMBIDEL SUPPLIES <td6< td=""><td>020302</td><td>BOOKS</td><td></td><td>525,480</td></td6<>	020302	BOOKS		525,480
sins NUSS AN SUGS AND SUPPERSY DESCRIPTION SUPPERSY SUPPERSY DESCRIPTION SUPPERSY SUPPERSY DESCRIPTION SUPPERSY SUPPERSY DESCRIPTION SUPPERSY SUPPERSY SUPPERSY DESCRIPTION SUPPERSY SUPPER	20303	NEWSPAPERS		585,294
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B330TACHING ADD / INSTRUCTON MATERIALS98.23MMATTEAACC DY MOR DYNELY TAXIPOT EQUIPARYT-8.84.20MAINELANCE OF OFFICE HUNRITURE-8.95.20MAINELANCE OF OFFICE HUNRITURE (LINEART)-8.95.20MAINELANCE OF OFFICE HUNRITURE (LINEART)-8.95.20MAINELANCE OF OFFICE HUNRITURE (LINEART)-8.95.20MAINELANCE OF FREE / TEQUIPARITYS-8.95.20MAINELANCE OF FREE / TEQUIPARITY FUEL COST-8.95.20MAINE CONTRE CURRITURE (LOST)-8.95.20MAINE CONTRE SUNCES-8.95.20MAINE CONTRE SUNCES-8.95.20MAINE SUNCES ACCURITE SUNCES-8.95.20MAINE SUNCES ACCURITE SUNCES-8.95.20MAINE CONTRE SUNCES-8.95.20MAINE CONTRE SUNCES ACCURITE SUNCES-8.95.20MAINE CONTRE SUNCES ACCURITE SUNCES-8.95.20MAINE CONTRE CONTRALES A PARAETATATAS-8.95.20MAINE CONTRE CONTRALES A PARAETATATAS-8.95.20MAINE CONTRE CONTRALES A PARAETATATAS-8.95.20MAINE CONTRE CONTRALES A SUNCES-8.95.20MAINE CONTRE CONTRALES A SUNCES-8.95.20MAINE CONTRE CONTRALES ACCURATELANT ACCURE-8.95.20MAINE CONTRE CONTRALES AND ACCURATELANT ACCURE-8.95.20MAINE CONTRE CONTRALES AND ACCURATELANT ACCURE-8.95.20MAINE CON	20307	DRUGS & MEDICAL SUPPLIES		525,480
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Total Recurrent 193,91,65 Total Capital 100,87,64 Total Capital 100,87,64 Total Capital 141,693,00 Total Capital 141,693,00 Total Capital 141,693,00 Total Capital 172 Reference 192 Reference 192 Reformance 192,000,000 Reformance 192,000,000 Reformance 192,000,000 Reformance 192,000,000 Reformance 192,000,000 Reformance 192,000,000 Reformance 192,000,000 <td>01 0101</td> <td>CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE</td> <td></td> <td>100,367,64 100,367,64 100,367,64 50,367,64 50,000,00</td>	01 0101	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE		100,367,64 100,367,64 100,367,64 50,367,64 50,000,00
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PGC KEFFI TYPE AMOUNT EFFI001006234 CONSTRUCTION OF 1200 CAPACITY DINING HALL NEW 43,000,000 EFFI001006236 RENOVATION OF 1200 CAPACITY DINING HALL NEW 7,367,44 EFFI002006230 RENOVATION OF 1 BLOCK OF FEMALE HOSTEL NEW 7,367,44 EFFI002006230 L'VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND NEW 50,000,00 70260130 FGC KIYAWA INE TEM AMOUNT EVENDITURE EXPENDITURE AMOUNT FERSONNEL COST 76,271,772 76,271,772 SALARY 66,008,244 66,008,244 0101 SALARIES AND WAGES 66,008,244 66,008,244 0101 SALARY 68,008,244 68,008,244 012 SALARY 68,008,244 68,008,244 012 SALARY 83,838,59 68,008,244 012 SALARY 83,838,59 68,008,244 012 SALARY 83,838,59 68,008,244 012 SALARY 83,838,59 68,008,244 012 SALARY	50101 2 201 20101 20118	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		100,367,643 100,367,643 50,367,643 50,000,000 227,927,264 85,864,39 313,791,65
PROJECT NAME TYPE AMOUNT EEFFI001006234 CONSTRUCTION OF 1200 CAPACITY DINING HALL NEW 43,000,00 EEFFI001006236 RENOVATION OF 1 BLOCK OF FEMALE HOSTEL NEW 7,367,64 L: VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND NEW 50,000,00 7026018 FGC KIYAWA REW 50,000,00 FUE LINE ITEM AMOUNT AMOUNT EXPENDITURE 202,828,76 765,271,77 SALARY 66,908,244 66,908,244 01 SALARY 66,908,244 01 SALARY 66,908,244 01 SALARY 8,388,533 02 SOCIAL CONTRIBUTION 8,388,533 02 SOCIAL CONTRIBUTION 3,345,411 020 CONTRIBUTORY PENSION 3,345,411	2 201 20101	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		100,367,647 100,367,647 100,367,647 50,367,647 50,000,000 227,927,264 85,864,394 313,791,651 100,367,647
image: construction of 1200 capacity plining Hall. NEW 43,000,000 image: construction of 1 BLOCK OF FEMALE HOSTEL NEW 7,367,64 image: construction of 1 BLOCK OF FEMALE HOSTEL NEW 7,367,64 image: construction of 1 BLOCK OF FEMALE HOSTEL NEW 50,000,000 image: construction of 1 BLOCK OF FEMALE HOSTEL NEW 50,000,000 image: construction of 1 BLOCK OF FEMALE HOSTEL NEW 50,000,000 image: construction of 1 BLOCK OF FEMALE HOSTEL NEW 50,000,000 image: construction of 1 BLOCK OF FEMALE HOSTEL NEW 50,000,000 image: construction of 1 BLOCK OF FEMALE HOSTEL NEW 50,000,000 7026018 FGC KIYAWA FGC KIYAWA S0,000,000 e LINE ITEM AMOUNT S0,000,000 ferefolo 100 file Cost FG,271,777 S0,008,244 S0,008,244 o11 Salaries and Wages 66,908,244 66,908,244 o11 Salaries and Social contribution 8,385,33 3,365,33 o22 Social contributions 8,385,33 3,345,441 0201 NHIS Sotial Contributions 3,345,441 0202 <td>2001 20101 20118</td> <td>CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION</td> <td></td> <td>100,367,647 100,367,647 100,367,647 50,367,647 50,000,000 227,927,264 85,864,394 313,791,651 100,367,647</td>	20 01 20101 20118	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		100,367,647 100,367,647 100,367,647 50,367,647 50,000,000 227,927,264 85,864,394 313,791,651 100,367,647
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FOCENN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FOCENN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FOC KIYAWA AMOUNT E LINE ITEM AMOUNT EXPENDITURE 202,828,761 202,828,761 PERSONNEL COST 75,271,773 54,000 75,271,773 SALARY 66,908,244 66,908,244 66,908,244 0101 SALARY 66,908,244 66,908,244 66,908,244 66,908,244 0101 SALARY 66,908,244 66,908	01 0101 0118 7026017 E KEFFI001006234	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGC KEFFI PROJECT NAME CONSTRUCTION OF 1200 CAPACITY DINING HALL RENOVATION OF 1 BLOCK OF FEMALE HOSTEL	NEW	100,367,64 100,367,64 100,367,64 50,000,000 227,927,26 85,864,39 313,791,65 100,367,64 414,159,30 AMOUNT 43,000,00
E LINE ITEM AMOUNT EXPENDITURE 202,228,76 PERSONNEL COST 75,271,77 SALARY 66,908,24 01 SALARIES AND WAGES 66,908,24 0101 SALARY 66,908,24 0101 SALARY 66,908,24 0101 SALARY 66,908,24 0101 SALARY 8,363,63 0101 SALARY 8,364,73 0101 SAL	01 0101 0118 7026017 E E EEFFI001006234 (EFFI001006236	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FGC KEFFI PROJECT NAME CONSTRUCTION OF 1200 CAPACITY DINING HALL RENOVATION OF 1 BLOCK OF FEMALE HOSTEL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF	NEW NEW	100,367,643 100,367,643 50,367,643 50,000,000 227,927,264 85,864,39 313,791,65 100,367,64 414,159,30 AMOUNT 43,000,000 7,367,643
EXPENDITURE 202,828,761 PERSONNEL COST 75,271,77 SALARY 66,908,241 D1 SALARIES AND WAGES 66,908,241 D101 SALARY 8,363,531 D101 SALARY 3,345,411 D101 SOCIAL CONTRIBUTIONS 3,345,411 D101 SOCIAL CONTRIBUTIONS 3,345,411 D101 SOLIALINE PENSION 5,018,111	01 0101 0118 7026017 EFFI001006234 EFFI001006236 EFFI002006240	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL FOTAL ALLOCATION FOCK EEFFI CONSTRUCTION OF 1200 CAPACITY DINING HALL RENOVATION OF 1 BLOCK OF FEMALE HOSTEL I, VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION OF DINING HALLS III. BOREHOLE AND MODELS AND RENOVATION COMPLETION OF DINING HALLS IIII.	NEW NEW	100,367,643 100,367,643 50,367,643 50,000,000 227,927,264 85,864,39 313,791,65 100,367,64 414,159,30 AMOUNT 43,000,000 7,367,643
PERSONNEL COST75,271,77SALARY66,908,24D1SALARIES AND WAGES66,908,24D10SALARY66,908,24ALDWANCES AND SOCIAL CONTRIBUTION8,388,353D2SOCIAL CONTRIBUTIONS8,386,353D201NHIS3,345,411D202CONTRIBUTORY PENSION5,011,111	01 0101 0118 7026017 FFFI001006234 EFFI001006234 EFFI0010062340 7026018	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL AVERHEAD TOTAL CAPITAL TOTAL CAPITAL FOCKEFFI PROJECT NAME CONSTRUCTION OF 1 200 CAPACITY DINING HALL RENOVATION OF 1 BLOCK OF FEMALE HOSTEL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC KIYAWA	NEW NEW	100,367,64 100,367,64 50,367,64 50,000,00 227,927,28 85,864,39 313,791,85 100,367,64 414,159,30 AMOUN 43,000,00 7,367,64 50,000,00
salarysalarysequence11Salaries and wagessequence1200Salarysequence1200Solar contributionssequence1201Nilssalary1202Contributory pensionsalary	01 0101 0111 0118 7026017 FFFI001006234 EFFFI001006236 EFFFI002006240 7026018	CAPITAL EXPENDITURECONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSCONSTRUCTION / PROVISION OF OFFICE BUILDINGSCONSTRUCTION / PROVISION OF INFRASTRUCTURETOTAL PERSONNELTOTAL OVERHEADTOTAL ALOVERHEADTOTAL ALOVERHEADFOCK KEFFIPROJECT NAMECONSTRUCTION OF 1200 CAPACITY DINING HALLRENOVATION OF 1 BLOCK OF FEMALE HOSTELI. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE ANDFGC KIYAWALINE ITEM	NEW NEW	100,367,64 100,367,64 50,367,64 50,000,00 227,927,26 85,864,39 313,791,65 100,387,64 414,159,30 AMOUN 7,367,64 50,000,00
01SALARIES AND WAGES66,908,240101SALARY66,908,24ALLOWANCES AND SOCIAL CONTRIBUTION8,363,5302SOCIAL CONTRIBUTIONS8,368,530201NHIS3,345,410202CONTRIBUTORY PENSION5,018,11	01 0101 0118 7026017 E EEFFI001006234 EEFFI001006236 EEFFI002006240 7026018	CAPITAL EXPENDITURECONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSCONSTRUCTION / PROVISION OF OFFICE BUILDINGSCONSTRUCTION / PROVISION OF INFRASTRUCTURETOTAL PERSONNELTOTAL OVERHEADTOTAL ALOVERHEADTOTAL ALOVERHEADFOCK KEFFIPROJECT NAMECONSTRUCTION OF 1200 CAPACITY DINING HALLRENOVATION OF 1 BLOCK OF FEMALE HOSTELI. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE ANDFGC KIYAWALINE ITEM	NEW NEW	100,367,64 100,367,64 50,367,64 50,000,00 227,927,26 85,864,39 313,791,66 100,367,64 414,159,30 AMOUN 43,000,00 7,367,64 50,000,00
0101 SALARY 66,908,24 ALLOWANCES AND SOCIAL CONTRIBUTION 8,368,53 02 SOCIAL CONTRIBUTIONS 8,368,53 0210 NHIS 3,345,41 022 CONTRIBUTORY PENSION 5,018,11	7026017 E E E E E E E E E E E	CAPITAL EXPENDITURECONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSCONSTRUCTION / PROVISION OF OFFICE BUILDINGSCONSTRUCTION / PROVISION OF OFFICE BUILDINGSCONSTRUCTION / PROVISION OF INFRASTRUCTURETOTAL PERSONNELTOTAL OVERHEADTOTAL RECURRENTTOTAL ALLOCATIONFGC KEFFIPROJECT NAMECONSTRUCTION OF 1200 CAPACITY DINING HALLRENOVATION OF 1 BLOCK OF FEMALE HOSTELI VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE ANDFGC KIYAWALINE ITEMEXPENDITUREPROSINCL COST	NEW NEW	100,367,64 100,367,64 50,367,64 50,000,00 227,927,26 85,864,38 313,791,65 100,367,64 414,159,30 AMOUN 43,000,00 7,367,64 50,000,00
ALLOWANCES AND SOCIAL CONTRIBUTION8,383,5302SOCIAL CONTRIBUTIONS8,383,630201NHIS3,345,410202CONTRIBUTORY PENSION5,018,11	2 20101 20101 20118 7026017 re KEFFI001006234 KEFFI001006236 KEFFI002006240 L7026018 re	CAPITAL EXPENDITURECONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSCONSTRUCTION / PROVISION OF OFFICE BUILDINGSCONSTRUCTION / PROVISION OF OFFICE BUILDINGSCONSTRUCTION / PROVISION OF INFRASTRUCTURETOTAL PERSONNELTOTAL OVERHEADTOTAL RECURRENTTOTAL ALLOCATIONFGC KEFFIPROJECT NAMECONSTRUCTION OF 1200 CAPACITY DINING HALLRENOVATION OF 1 BLOCK OF FEMALE HOSTELI VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE ANDFGC KIYAWALINE ITEMEXPENDITUREPROSINCL COST	NEW NEW	100,367,64 100,367,64 50,367,64 50,000,00 227,927,26 85,864,39 313,791,65 100,367,64 414,159,30 AMOUN 43,000,00 7,367,64 50,000,00 AMOUN 202,828,76 75,271,77 66,908,24
b2 SOCIAL CONTRIBUTIONS 8,363,53 0201 NHIS 3,345,412 0202 CONTRIBUTORY PENSION 5,018,119	2 2011 20101 20118 20118 20118 20118 20118 20118 20118 20112 20118 20112 20118 20112 20112 20112 20112 20112 20112 20112 2012	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL FORGEKEFFI PROJECT NAME CONSTRUCTION OF 1200 CAPACITY DINING HALL RENOVATION OF 1 BLOCK OF FEMALE HOSTEL VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC KIYAWA EXPENDITURE PERSONNEL COST SALARY	NEW NEW	100,367,64 100,367,64 100,367,64 50,367,64 50,000,000 227,927,26 85,864,39 313,791,65 100,367,64 414,159,30 AMOUN 7,367,64 50,000,000 AMOUN 202,828,761 75,271,773 66,908,24
0201 NHIS 3,345,413 0202 CONTRIBUTORY PENSION 5,018,119	2 201 20101 20118 20118 20118 20118 20118 2011 2011	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PROSONNEL TOTAL PROSONNEL TOTAL OVERHEAD TOTAL ACURRENT TOTAL CAPITAL TOTAL ALLOCATION FGC KEFFI PROJECT NAME CONSTRUCTION OF 1200 CAPACITY DINING HALL RENOVATION OF 1 BLOCK OF FEMALE HOSTEL A VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC KIYAWA INF ITEM FROSONNEL COST SALARY SALARIES AND WAGES	NEW NEW	100,367,64 100,367,64 100,367,64 50,000,000 227,927,26 85,864,39 313,791,65 100,367,64 414,159,30 AMOUN 43,000,000 7,367,64 50,000,000 AMOUN 2022,828,75 75,271,774 86,908,24 66,908,24
0202 CONTRIBUTORY PENSION 5,018,11	2 201 20101 20118 L7026017 DE KEFFI001006234 KEFFI001006236 KEFFI002006240 17026018 DE 1 10101 2	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL CONSTRUCTION OF 1200 CAPACITY DINING HALL RENOVATION OF 1 BLOCK OF FEMALE HOSTEL VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC KIYAWA INFERMINATION OF I BLOCK OF FEMALE HOSTEL ANDENNEL COST SALARY SALARY	NEW NEW	100,367,64 100,367,64 100,367,64 50,000,00 227,927,26 85,864,39 313,791,65 100,367,64 414,159,30 AMOUN 43,000,00 7,367,64 50,000,00 AMOUN 2022,828,75 75,271,77 66,908,24 66,908,24 66,908,24 8,363,53
	2 2011 20101 20118 20118 20118 20118 20118 20118 20118 20118 20118 20118 20118 20118 20118 2011 20118 2011 20118 2011 20118 2011 20118 2011 20118 2011 20118 2011 20118 2011 20118 2	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL PERSONNEL TOTAL AUDCATION FGC KEFFI CONSTRUCTION OF 1200 CAPACITY DINING HALL RENOVATION OF 1 BLOCK OF FEMALE HOSTEL VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC KIYAWA FERSONNEL COST SALARY SALARY AUDUMA CONSTRUCTION GAIL CONTRIBUTION	NEW NEW	100,367,64 100,367,64 100,367,64 50,000,00 227,927,26 85,864,39 313,791,65 100,367,64 414,159,30 AMOUN 43,000,00 7,367,64 50,000,00 AMOUN 2022,828,75 75,271,77 66,908,24 66,908,24 66,908,24 8,363,53
OTHER RECURRENT COSTS 77,391,48	7026017 e KEFFI001006234 KEFFI001006236 KEFFI002006240 7026018 E 01 0101	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL PERSONNEL TOTAL AUCORTENT TOTAL CAPITAL TOTAL ALLOCATION FGC KEFFI CONSTRUCTION OF 1200 CAPACITY DINING HALL RENOVATION OF 1 BLOCK OF FEMALE HOSTEL VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC KIYAWA FIREM FXPENDITURE FXPENDITURE FARSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW	100,367,64 100,367,64 50,367,64 50,000,00 227,927,26 85,864,39 313,791,65 100,367,64 414,159,30 AMOUNT 43,000,00 7,367,64 50,000,000 AMOUNT 202,828,761 75,271,773 66,908,244 66,908,244 66,908,244 8,363,53 8,363,53
	1 1)101 1)118 7026017 7026017 EFFI001006236 EFFI002006240 7026018 1 101 101 101 12 1201	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALIOCATION FGC KEFFI PROJECT NAME CONSTRUCTION OF 1200 CAPACITY DINING HALL RENOVATION OF 1 BLOCK OF FEMALE HOSTEL I, VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC KIYAWA EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTION HIS CONTRIBUTIONS	NEW NEW	100,367,647 100,367,647 100,367,647 50,367,647 50,000,000 227,927,264 85,864,393 313,791,667 100,367,647 313,791,667 313,791,677 313,791,677 313,791,677 313,791,677 313,791,677 313,791,677 313,791,677 313,791,677 313,791,677 313,791,677 313,791,677 313,791,677 313,791,777 313,791,777 313,791,777 313,791,777 313,971,777 314,677 314,7777 314,7777 314,77777 314,777777777777777777777777777777777777

2202	OVERHEAD COST		10.094.422
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		19,084,423 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
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,276,424
2020302	BOOKS		408,989
2020303	NEWSPAPERS		408,989
2020304	MAGAZINES & PERIODICALS		510,569
2020307	DRUGS & MEDICAL SUPPLIES		510,569
2020309	UNIFORMS & OTHER CLOTHING		359,534
2020310	TEACHING AIDS / INSTRUCTION MATERIALS		359,534
20204	MAINTENANCE SERVICES - GENERAL		4,861,085
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		510,569
2020402			765,854
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		513,238
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,023,807
2020405 2020406	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		1,276,424 771,192
2020406 20205	TRAINING - GENERAL		260,623
2020501	LOCAL TRAINING		260,623
2020501	OTHER SERVICES - GENERAL		507,900
2020606	CLEANING & FUMIGATION SERVICES		507,900
20208	FUEL & LUBRICANTS - GENERAL		1,148,783
2020801	MOTOR VEHICLE FUEL COST		765,854
2020803	PLANT / GENERATOR FUEL COST		382,929
20210	MISCELLANEOUS		3,015,315
2021001	REFRESHMENT & MEALS		513,238
021002	HONORARIUM & SITTING ALLOWANCE		510,569
2021003	PUBLICITY & ADVERTISEMENTS		127,642
2021007	WELFARE PACKAGES		768,523
2021009	SPORTING ACTIVITIES		584,773
2021010	DIRECT TEACHING & LABORATORY COST		510,569
205	SUBSIDIES		58,307,066
20501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		58,307,066
050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		58,307,066
3	CAPITAL EXPENDITURE		50,165,491
802	CONSTRUCTION / PROVISION		41,665,491
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		41,665,491
3020104	CONSTRUCTION / PROVISION OF HOUSING		24,318,615
3020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		6,646,876
8020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		7,500,000
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		3,200,000
303			8,500,000
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,500,000 8,500,000
3030113	REHABILITATION / REPAIRS - ROADS TOTAL PERSONNEL		75,271,779
	TOTAL PERSONNEL		75,271,778
	TOTAL ECURRENT		152,663,26
	TOTAL RECORRENT		50,165,49
	TOTAL ALLOCATION		202,828,75
517026018	FGC KIYAWA		0,0,0
ODE	PROJECT NAME	ТҮРЕ	
			AMOUNT
	CONSTRUCTION OF 1 NO. GIRLS HOSTELS	NEW	3,581,491
CKINANKIA OOTOOC	CONSTRUCTION OF SPORTS COMPLEX	NEW	5,184,000
	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	8,053,124
GCKIYAWA00100647			
GCKIYAWA00100647 GCKIYAWA00100671	RENOVATION OF BOYS HOSTEL	NEW	7,500,000
GCKIYAWA00100647 GCKIYAWA00100671 GCKIYAWA00100672		NEW NEW	7,500,000 6,646,876

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

3CKIYAWA00500679	⁹ CONSTRUCTION OF INTERNAL ROAD/DRINAGE	NEW	8,500,000
517026019	FGC KWALI		
ODE	LINE ITEM		AMOUNT
	EXPENDITURE		465,318,718
1	PERSONNEL COST		316,720,580
101	SALARY		281,529,404
10101	SALARIES AND WAGES		281,529,404
1010101	SALARY		281,529,404
102	ALLOWANCES AND SOCIAL CONTRIBUTION		35,191,176
10202	SOCIAL CONTRIBUTIONS		35,191,176
1020201	NHIS		14,076,470
1020202	CONTRIBUTORY PENSION		21,114,705
2	OTHER RECURRENT COSTS		72,668,445
202	OVERHEAD COST		14,763,246
20201	TRAVEL& TRANSPORT - GENERAL		1,952,203
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,513,200
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		302,640
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		136,363
20202	UTILITIES - GENERAL		2,017,599
2020201	ELECTRICITY CHARGES		1,008,800
020202	TELEPHONE CHARGES		151,320
020203	INTERNET ACCESS CHARGES		100,880
020207	LEASED COMMUNICATION LINES(S)		756,600
0203	MATERIALS & SUPPLIES - GENERAL		3,278,599
020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		504,400
020302	BOOKS		252,200
020303	NEWSPAPERS		100,880
020304	MAGAZINES & PERIODICALS		201,760
020305	PRINTING OF NON SECURITY DOCUMENTS		605,280
020306	PRINTING OF SECURITY DOCUMENTS		857,480
020308	FIELD & CAMPING MATERIALS SUPPLIES		100,880
020309	UNIFORMS & OTHER CLOTHING		151,320
2020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		504,400
0204	MAINTENANCE SERVICES - GENERAL		3,329,039
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		302,640
2020402	MAINTENANCE OF OFFICE FURNITURE		403,520
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		403,520
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		302,640
2020405	MAINTENANCE OF PLANTS/GENERATORS		403,520
2020409	MAINTENANCE OF RAILWAY EQUIPMENTS		1,513,200
0205	TRAINING - GENERAL		681,817
020502	INTERNATIONAL TRAINING		681,817
0206	OTHER SERVICES - GENERAL		100,880
020606	CLEANING & FUMIGATION SERVICES		100,880
0207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		655,720
020701	FINANCIAL CONSULTING		151,320
020706	SURVEYING SERVICES		504,400
0208	FUEL & LUBRICANTS - GENERAL		1,311,440
020801	MOTOR VEHICLE FUEL COST		100,880
020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,008,800
020806	COOKING GAS/FUEL COST		201,760
0209	FINANCIAL CHARGES - GENERAL		100,880
020904	OTHER CRF BANK CHARGES		100,880
0210	MISCELLANEOUS		1,335,069
021006	POSTAGES & COURIER SERVICES		100,880
021008	SUBSCRIPTION TO PROFESSIONAL BODIES		679,349
021009	SPORTING ACTIVITIES		554,840
05	SUBSIDIES		57,905,200
20501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		57,905,200
2050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		57,905,200
1	CAPITAL EXPENDITURE		75,929,692
			75 000 800
02	CONSTRUCTION / PROVISION		75,929,692

23020104	CONSTRUCTION / PROVISION OF HOUSING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		75,929,692 316,720,580 72,668,445 389,389,026 75,929,692 465,318,718
0517026019	FGC KWALI		
CODE	PROJECT NAME	ТҮРЕ	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 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		148,980,500 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 22020104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,487,885 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 22020309	DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING		2,201,439 2,201,439
22020309	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			4,402,878
22020501 220208	LOCAL TRAINING FUEL & LUBRICANTS - GENERAL		4,402,878 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 22021010	SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST		5,503,597 2,201,439
22021010			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 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,250,867 60,250,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOUSING		60,250,867
23020104	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	ТҮРЕ	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
	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 04008295	RENOVATION OF DINING HALL	NEW	8,000,000
FGC MAID 04008297	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	10,713,554
FGC MAID 04008298		NEW	10,537,313
0517026021	FGC MINJIBIR		
CODE	LINE ITEM		AMOUNT
2			273,754,141
21 2101	PERSONNEL COST SALARY		115,035,738 102,253,990
2101	SALARI 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	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		21,112,978 4,552,004
220201 22020101			
	TRAVEL& TRANSPORT - GENERAL		4,552,004
22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		4,552,004 2,480,770
22020101 22020102	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		4,552,004 2,480,770 1,124,635
22020101 22020102 22020103 22020104 220202	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863
22020101 22020102 22020103 22020104 220202 22020201	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099
22020101 22020102 22020103 22020104 220202 22020201 22020202	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763
22020101 22020102 22020103 22020104 220202 22020201 22020202 22020202 220203	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048
22020101 22020102 22020103 22020104 220202 22020201 22020202 22020301	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315
22020101 22020102 22020103 22020104 2202020 22020201 22020202 22020301 22020301	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763
22020101 22020102 22020103 22020104 2202020 22020201 22020202 22020301 22020302 22020302	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763
22020101 22020102 22020103 22020104 2202020 22020201 22020202 22020301 22020302 22020303 22020303	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763 272,763
22020101 22020102 22020103 22020104 2202020 22020201 22020202 22020301 22020302 22020302	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763
22020101 22020102 22020104 22020 104 2202020 22020202 2202030 22020301 22020302 22020304 22020304 22020307	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763 272,763 564,840
22020101 22020102 22020104 220202 22020201 22020202 22020301 22020301 22020302 22020304 22020307 22020309	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763 272,763 564,840 272,763
22020101 22020102 22020104 220202 22020201 22020202 22020301 22020302 22020304 22020307 22020309 22020309 22020309	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763 272,763 564,840 272,763 564,840
22020101 22020102 22020104 22020 20 2202020 2202020 22020301 22020302 22020303 22020304 22020309 22020309 22020310 22020310	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,883 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763 272,763 272,763 564,840 272,763
22020101 22020102 22020104 22020104 2202020 22020202 22020301 22020302 22020303 22020304 22020309 22020310 22020310 22020310	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763 272,763 272,763 564,840 2722,763 564,840 3,963,558
22020101 22020102 22020104 2202020 22020201 22020202 22020301 22020302 22020303 22020304 22020304 22020309 22020310 22020310 22020401 22020401	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763 272,763 272,763 564,840 2722,763 564,840 3,963,558
22020101 22020102 22020104 2202020 22020201 22020202 22020301 22020302 22020303 22020304 22020304 22020309 22020310 22020310 22020401 22020401 22020402	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763 272,763 272,763 564,840 2722,763 564,840 3,963,558 564,840 287,464 1,129,680
22020101 22020102 22020104 2202020 22020201 22020202 22020301 22020302 22020303 22020304 22020307 22020309 22020310 22020401 22020401 22020402 22020403 22020403	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763 272,763 272,763 564,840 272,763 564,840 3,963,558 564,840 287,464 1,129,680 847,259
22020101 22020102 22020104 2202020 2202020 2202020 22020301 22020302 22020303 22020304 22020309 22020309 22020309 22020310 22020310 22020401 22020401 22020402 22020402 22020403 22020404 22020405	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763 272,763 272,763 564,840 272,763
22020101 22020102 22020104 2202020 2202020 2202020 22020301 22020302 22020303 22020304 22020309 22020309 22020310 22020310 22020401 22020401 22020403 22020403 22020404 22020405	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		4,552,004 2,480,770 1,124,635 381,758 564,840 1,684,863 1,412,099 272,763 3,345,048 1,124,315 272,763 272,763 272,763 272,763 564,840 272,763 564,840 3,953,558 564,840 287,464 1,129,680 847,259 1,124,315

22020803	PLANT / GENERATOR FUEL COST		423,630
220210			5,066,421
22021001	REFRESHMENT & MEALS		698,569
22021002 22021003	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS		564,840 141,210
22021003	MEDICAL EXPENSES		564,840
22021004	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 TOTAL RECURRENT		82,998,008
	TOTAL CAPITAL		198,033,746 75,720,395
	TOTAL ALLOCATION		273,754,141
0517026021	FGC MINJIBIR		210,104,141
		7/05	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	CONSTRUCTION OF 2BLOCKS OF HOSTEL	NEW	12,537,313
0.2	CONSTRUCTION OF 5KM ROAD NETWORK	NEW	15,000,000
0.4	CONSTRUCTION OF SPORTS PAVILLION	NEW	10,183,082
00	FURNISHING OF 2BLOCKS OF CLASSROOMS	NEW	5,000,000
02	CONSTRUCTION OF ADMIN BLOCK	NEW	12,000,000
07	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			18,580,282
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		85,870,507 29,288,270
2202	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		510,857 613,028
220210 22021001	MISCELLANEOUS REFRESHMENT & MEALS		510,857
22021001	HONORARIUM & SITTING ALLOWANCE		102,171
2205	SUBSIDIES		56,582,237
220501	SUBSIDIES		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			7,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		7,500,000
23040105	WATER POLLUTION PREVENTION & CONTROL TOTAL PERSONNEL		7,500,000 278,704,227
	TOTAL OVERHEAD		85,870,507
	TOTAL RECURRENT		364,574,734
	TOTAL CAPITAL		75,537,313
	TOTAL ALLOCATION		440,112,047
0517026022	FGC MINNA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CODE FGCMINNA00100684			
	PURCCHASE OF 1 TOYOTA HILUX VAN	NEW	7,476,626
FGCMINNA00100684	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK	NEW NEW	7,476,626 2,513,374
FGCMINNA00100684 FGCMINNA00200686	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING	NEW NEW NEW	7,476.626 2,513,374 8,000,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00300689	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC	NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00300689 FGCMINNA00400691	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 13 NO CLASSROOMS	NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00300689 FGCMINNA00400691 FGCMINNA00400691	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 13 NO CLASSROOMS COMPLETION OF 1 NO DINING HALL	NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00300689 FGCMINNA00400691 FGCMINNA00400691	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO CLASSROOMS COMPLETION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL	NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00300689 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO CLASSROOMS COMPLETION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS	NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00300689 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400692	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 13 NO CLASSROOMS COMPLETION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS	NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00300689 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400692	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 13 NO CLASSROOMS COMPLETION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS	NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200689 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200689 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE	NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200689 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00500694 FGCMINNA00600695 O517026023	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 13 NO CLASSROOMS COMPLETION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE FGC ODIKOLOGUNA	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000 7,500,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200689 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000 7,500,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200689 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00500694 FGCMINNA00500695 FGCMINNA00500694 FGCMINNA00500695 FGCMINNA00500695 FGCMINNA00500694 FGCMINNA00500695 FGCMINNA00500695 FGCMINNA00500694 FGCMINNA00500695 FGCMINNA00500695 FGCMINNA00500694 FGCMINNA00500695 FGCMINNA0505 FGCMINNA05 FG	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE FGC ODIKOLOGUNA LINE ITEM EXPENDITURE	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000 7,500,000 7,500,000 AMOUNT 203,425,751
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400694 FGCMINNA00400695 OS117026023 CODE 2 21	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE FGC ODIKOLOGUNA LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000 7,500,000 7,500,000 7,500,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 CODF 2 21 21 2101	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE FGC ODIKOLOGUNA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000 7,500,000 7,500,000 7,500,000 AMOUNT 203,425,751 75,882,539 67,406,701
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 CODE 2 21 21 2101 210101	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF ECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE FGC ODIKOLOGUNA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000 7,500,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200689 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 CODE 2 2 2 1 2101 210101 210101	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF ECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE FGC ODIKOLOGUNA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 2,700,000 7,500,000 7,406,701 7,406,701 7,406,701
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200689 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 CGDE CODE 2 21 2101 210101 210101 2102	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE FGC ODIKOLOGUNA LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000 7,500,000 8,7,406,701 8,7,406,701 8,7,406,701 8,485,838
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 CODE 2 2101 210101 210101 210101 2102 210201	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000 7,500,000 7,500,000 7,500,000 AMOUNT 203,425,751 75,882,539 67,406,701 67,406,701 67,406,701 8,485,838 60,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00300689 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00500694 FGCMINNA00500694 20517026023 CODE 2 2101 210101 210201 210201 21020101	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF DECK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE FGC ODIKOLOGUNA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000 7,500,000 7,500,000 7,500,000 7,5082,539 67,406,701 67,406,701 67,406,701 8,485,838 60,000 60,000
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00300689 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500695 OD517026023 CODE 2101 210101 210201 21020101 21020101	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF FECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 11 NO CLASSROOMS RENOVATION OF BLOCK OF 10 NO CL	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 2,700,000 7,500,000 7,500,000 7,500,000 7,509,000 7,509,000 7,509,000 7,509,000 7,406,701 67,406,701 67,406,701 67,406,701 8,485,838 8,60,000 60,000 8,425,838
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00300689 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500693 FGCMINNA00500694 FGCMINNA00500695 OD517026023 CODE 2101 210101 210201 21020101 21020101 21020201	PURCCHASE OF 1 TOYOTA HILUX VAN PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000 7,500,000 7,500,000 7,500,000 7,5082,539 67,406,701 67,406,701 67,406,701 67,406,701 8,485,838 60,000 60,000 8,425,838 3,370,335
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00300689 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500695 OD517026023 CODE 2101 210101 210201 21020101 21020101	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF FECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 11 NO CLASSROOMS RENOVATION OF BLOCK OF 10 NO CL	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 2,700,000 7,500,000 7,500,000 7,500,000 7,509,000 7,509,000 7,509,000 7,509,000 7,406,701 67,406,701 67,406,701 67,406,701 8,485,838 8,60,000 60,000 8,425,838
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00400691 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00500695 O517026023 CODE 21 2101 21001 210201 21020101 21020201 21020201 21020201	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE FGC ODIKOLOGUNA EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000 7,500,000 7,500,000 7,5082,539 67,406,701 67,406,701 67,406,701 67,406,701 8,485,838 60,000 60,000 8,425,838 3,370,335 5,055,503
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00300689 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00500694 FGCMINNA00400693 FGCMINNA00500694 FGCMINNA00500694 FGCMINNA00600695 O517026023 CODE 2101 2100101 21020101 21020201 21020201 21020201 21020202 22	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO DINING HALL RENOVATION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE FGC ODIKOLOGUNA EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION CONTRIBUTORY PENSION	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 8,000,000 2,700,000 7,500,000 7,500,000 7,500,000 7,582,539 67,406,701 67,406,701 67,406,701 67,406,701 67,406,701 8,485,838 60,000 60,000 8,425,838 3,370,335 5,055,503 77,533,213
FGCMINNA00100684 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00200686 FGCMINNA00400691 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400692 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 FGCMINNA00400693 CODE 2 2101 210101 210201 2102011 21020201 21020201 21020202 22 2302	PURCCHASE OF 1 TOYOTA HILUX VAN COMPLETION OF 1 NO ADMIN BLOCK 450 METRE PERIMETER FENCING COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO SCHOOL CLINIC COMPLETION OF 1 NO LASSROOMS COMPLETION OF 1 NO DINING HALL RENOVATION OF 2 NO GIRLS HOSTEL RENOVATION OF TECHNOLOGY W/SHOPS RENOVATION OF BLOCK OF 13 NO CLASSROOMS RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS PROCUREMENT OF HOME ECONOMIC EQUIPMENT CONSTRUCTION OF 800 METER DRINAGE FGC ODIKOLOGUNA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION CHER RECURRENT COSTS COMPLEADING AND	NEW NEW NEW NEW NEW NEW NEW NEW	7,476,626 2,513,374 8,000,000 6,900,000 3,230,000 5,680,000 7,000,000 6,537,313 10,000,000 2,700,000 7,500,000 7,500,000 7,500,000 7,5082,539 67,406,701 67,406,701 67,406,701 67,406,701 67,406,701 67,406,701 8,485,838 60,000 60,000 8,425,838 3,370,335 5,055,503 77,533,213 15,973,785

22020102			3,552,997
22020102 220202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		3,552,997
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			474,239
220206			430,574 430,574
22020606 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		430,574 212,754
220207	BUDGET PREPARATION		212,754
22020708	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			28,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		6,000,000
2303 230301	REHABILITATION / REPAIRS		10,000,000
230301 23030104	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - WATER FACILITIES		10,000,000 4,000,000
23030104 23030106	REHABILITATION / REPAIRS - WATER FACILITIES REHABILITATION / REPAIRS - PUBLIC SCHOOLS		4,000,000
23030100	TOTAL PERSONNEL		75,892,539
	TOTAL VERHEAD		75,533,213
	TOTAL RECURRENT		153,425,751
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		203,425,751
0517026023	FGC ODIKOLOGUNA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
XODI007396		NEW	6,000,000
XODI1007407 XODI1007413	CONSTRUCTION OF 1 NO.BLOCK OF 6 CLASSROOMS COMPLETION OF COMPUTER LABORATORY	NEW	9,000,000 9,000,000
XODI1007413	CONSTRUCTION OF COMPOSE LABORATORY	NEW	9,000,000
XODI2007422	CONSTRUCTION / PROVISION OF ROADS	NEW	6,000,000
XODI2007422 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			386,313,314
21 2101	PERSONNEL COST SALARY		253,536,795
2101	SALART		225,312,707 225,312,707
210101	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			1,092,622
22020201 220203	ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL		1,092,622 4,046,746
220203	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			1,466,946
22021004 22021006			961,102
22021006 2205	POSTAGES & COURIER SERVICES SUBSIDIES		505,843 67,580,776
2205	SUBSIDIES SUBSIDIES & 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
			253,536,795
			82,776,519 336,313,314
	TOTAL RECURRENT TOTAL CAPITAL		336,313,314 50,000,000
	TOTAL CAPITAL TOTAL ALLOCATION		386,313,314
0517026024	FGC ODOGBOLU		
		тург	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	WATER TREATMENT FACILITIES	NEW	10,000,000
	RENOVATION 4NOS 6 CLASSROOM BLOCK	NEW	3,000,000
	1NO CLASSROOM BLOCK	NEW	8,000,000
	RENOVATION KITCHEN AND DINING HALL	NEW	2,000,000
FGCODOG002006967		NEW	5,000,000
	RENOVATION / DECORATION OF LIBRARY	NEW	2,000,000
	RENOVATION OF 2NOS LABORATORY (AGRIC & HOME ECONOMICS)	NEW	16,000,000
	RENOVATION 6NOS STAFF QUARTERS	NEW	4,000,000
0517026025	FGC OGBOMOSHMO		
CODE	LINE ITEM		AMOUNT

			450 000 040
2 21	EXPENDITURE PERSONNEL COST		450,833,346 274,333,960
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
2	OTHER RECURRENT COSTS		76,499,386
202	OVERHEAD COST		14,853,811
20201	TRAVEL& TRANSPORT - GENERAL		4,533,903
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,969,478
2020102 20202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		2,564,425 1,600,201
20202	ELECTRICITY CHARGES		984,739
2020201	INTERNET ACCESS CHARGES		615,462
20203	MATERIALS & SUPPLIES - GENERAL		3,500,973
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		769,327
2020302	BOOKS		410,308
2020303	NEWSPAPERS		256,442
2020304	MAGAZINES & PERIODICALS		205,154
2020305	PRINTING OF NON SECURITY DOCUMENTS		218,509
2020307	DRUGS & MEDICAL SUPPLIES		615,462
2020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,025,770
20204	MAINTENANCE SERVICES - GENERAL		1,238,747
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		294,396
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		256,442
2020405	MAINTENANCE OF PLANTS/GENERATORS		359,019
2020406	OTHER MAINTENANCE SERVICES		328,890
20205	TRAINING - GENERAL		307,731
2020501	LOCAL TRAINING		307,731
20206	OTHER SERVICES - GENERAL		256,442
2020603	OFFICE RENT		256,442
2 0208 2020801			871,904 256,442
2020801	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST		615,462
2020805 20210	MISCELLANEOUS		2,543,909
2021001	REFRESHMENT & MEALS		512,885
021001	HONORARIUM & SITTING ALLOWANCE		666,750
021002	WELFARE PACKAGES		1,364,274
205	SUBSIDIES		61,645,575
20501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		61,645,575
2050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		61,645,575
8	CAPITAL EXPENDITURE		100,000,000
301	FIXED ASSETS PURCHASED		50,000,000
80101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
8010102	PURCHASE OF OFFICE BUILDINGS		50,000,000
302	CONSTRUCTION / PROVISION		50,000,000
80201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,000
8020118	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
517026025	FGC OGBOMOSHMO		
	PROJECT NAME	ТҮРЕ	AMOUNT
DDE			
	RENOVATION OF OSUN GIRLS HOSTEL	NEW	7,500,000
DDE GBSH008003 GBSH008010	RENOVATION OF OSUN GIRLS HOSTEL RENOVATION OF UNITY JUNIOR BOYS HOSTEL	NEW	7,500,000 7,500,000

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			7,579,206
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		74,725,469 17,776,443
2202	TRAVEL& TRANSPORT - GENERAL		3,044,023
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,058,071
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		1,188,945
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		321,429
22020103	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			713,367
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		545,057
22020404			1,020,636
22020405 220205	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		782,847 782,847
22020501	LOCAL TRAINING		782,847
22020301 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			50,154,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,154,149
23020101			50,154,149
			113,688,092
			74,725,469
			188,413,561
			50,154,149
0517036036			238,567,711
0517026026	FGC OGOJA		
CODE	PROJECT NAME	ТҮРЕ	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

FGCOGOJA00100708	I CONSTRUCTION OF IND VIP TOILET FOR STUDENTS	0,000,000
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 22020310	UNIFORMS & OTHER CLOTHING	2,251,731 1,023,514
22020310	TEACHING AIDS / INSTRUCTION MATERIALS 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 23030106	REHABILITATION / REPAIRS - HOUSING REHABILITATION / REPAIRS - PUBLIC SCHOOLS		5,000,000
25050100	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	ТҮРЕ	AMOUNT
FGCOHAFIA00100709	STAFF QUARTERS PHASE 1	NEW	7,000,000
1	2NO BLOCKS OF CLASSROOM, 1NO NEW HOSTEL PHASE LLL	NEW	10,537,313
E C	STAFF QUARTERS PHASE 1	NEW	10,000,000
0	STAFF QUARTERS PHASE 1	NEW	10,398,103
c	1 NO COLLEGE STORE BUILDING	NEW	8,000,000
FGCOHAFIA00300713		NEW	5,000,000
4	CONSTRUCTION OF PERRIMETER FENCING	NEW	10,000,000
r .	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 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		204,264,120 25,593,015
2102	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 220202	LOCAL TRAVEL & TRANSPORT: OTHERS		1,333,024 1,093,288
220202	UTILITIES - GENERAL 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 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		725,950 975,416
22020402	MAINTENANCE OF OFFICE FORNITORE MAINTENANCE OF OFFICE / IT EQUIPMENTS		975,416
22020404	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 22021009	POSTAGES & COURIER SERVICES SPORTING ACTIVITIES		772,479
22021009 2205	SUBSIDIES		62,740,029
220501	SUBSIDITIES SUBSIDITIES GOVERNMENT OWNED COMPANIES & PARASTATALS		62,740,029
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		62,740,029
23	CAPITAL EXPENDITURE		100,000,000

2302 230201 23020118	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000 50,000,000 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
			100,000,000
054700000			411,408,306
0517026028	FGC OKIGWE		
CODE	PROJECT NAME	ТҮРЕ	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
	RENOVATION OF HOSTELS	NEW	18,000,000
دے FGCOKIGWE0020071	RENOVATION OF 6CLASSROM BLOCK	NEW	14,000,000
FGCOKIGWE0020071	RENOVATION OF STAFF QUARTERS		18,000,000
71		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			4,840,252
21020202	CONTRIBUTORY PENSION		7,260,378
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		114,508,985 38,433,158
2202	TRAVEL& TRANSPORT - GENERAL		7,023,771
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		4,087,325
22020101	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 220205	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		2,566,510 2,566,510
220205	IRAINING - GENERAL LOCAL TRAINING		2,566,510
22020501 220208	EUCAL TRAINING		2,566,510 3,340,880
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,570,927
22020802	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			2,566,510
22021010	DIRECT TEACHING & LABORATORY COST		5,375,099
2205 220501			76,075,827 76,075,827
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS		76,075,827
22030102			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	ТҮРЕ	AMOUNT
FGCOKPOSI00100718	COMPLETION OF 2NOS CLASSROOM BLOCK	NEW	9,000,000
FGCOKPOSI00100718	RENOVATION OF ADMIN BLOCK	NEW	9,000,000
FGCOKPOSI00100719	COMPLETION OF LIBRARY COMPLEX	NEW	5,231,845
FGCOKPOSI00200720		NEW	10,000,000
FGCOKPOSI00200721		NEW	10,000,000
FGCOKPOSI00200721	LATERITE FILLING/TARING OF ROAD NETWORK AND DRAINAGE	NEW	8,000,000
0	COMPLETION OF PERIMETER FENCE	NEW	7,000,000
, FGCOKPOSI00300724		NEW	7,537,313
0	PURCHASE OF OFFICIAL VEHICLE FOR PRINCIPAL	NEW	10,000,000
r -		INE VV	10,000,000
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 20,090,639
210202 21020201			20,090,039 8,036,256
21020201 21020202			8,036,256
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		112,154,791
2202	OVERHEAD COST		31,720,547
2202	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		3,489,260
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
			100 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		169,932
	FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL		3,874,438
22020311 220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,874,438 1,132,877
22020311 220204 22020401 22020402	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		3,874,438 1,132,877 249,233
22020311 220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,874,438 1,132,877

22020405 22020406 220205 22020501 220206 22020601	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		
220205 22020501 220206	OTHER MAINTENANCE SERVICES		1,812,603
22020501 2 20206			305,877
220206			566,438
	LOCAL TRAINING OTHER SERVICES - GENERAL		566,438 1,450,082
2020001	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
302	CONSTRUCTION / PROVISION		38,037,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		38,037,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		23,037,313
3020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		6,500,000
3020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		8,500,000
2303	REHABILITATION / REPAIRS		40,500,000
30301	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
	FGC ONITSHA		
517026030			
	PROJECT NAME	ТҮРЕ	AMOUNT
ODE		TYPE	AMOUNT 4,000,000
ODE GCONIT001007283	PROJECT NAME		
ODE GCONIT001007283 GCONIT002007309	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR	NEW	4,000,000
ODE GCONIT001007283 GCONIT002007309 GCONIT003007313	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL	NEW	4,000,000 23,037,313
CODE GCONIT001007283 GCONIT002007309 GCONIT003007313 GCONIT004007317	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS	NEW NEW NEW	4,000,000 23,037,313 6,500,000
CODE GCONIT001007283 GCONIT002007309 GCONIT003007313 GCONIT004007317 GCONIT005007320	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000
CODE GCONIT001007283 GCONIT002007309 GCONIT003007313 GCONIT004007317 GCONIT005007320 GCONIT005007326	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS RENOVATION OF 10 NO HOSTEL BLOCKS	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000 27,000,000
ODE GCONIT001007283 GCONIT002007309 GCONIT003007313 GCONIT004007317 GCONIT005007320 GCONIT005007326 B517026031	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS RENOVATION OF10 NO HOSTEL BLOCKS FGC PORT HARCOURT	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000 27,000,000 13,500,000
ODE GCONIT001007283 GCONIT002007309 GCONIT003007313 GCONIT004007317 GCONIT005007320 GCONIT005007326 D517026031	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS RENOVATION OF10 NO HOSTEL BLOCKS FGC PORT HARCOURT LINE ITEM	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000 27,000,000 13,500,000 AMOUNT
ODE GCONIT001007283 GCONIT002007309 GCONIT003007313 GCONIT004007317 GCONIT005007320 GCONIT005007326 D517026031 ODE	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS RENOVATION OF10 NO HOSTEL BLOCKS FGC PORT HARCOURT LINE ITEM EXPENDITURE	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000 13,500,000 13,500,000 AMOUNT 509,232,145
KODE GCONITO01007283 GCONITO02007309 GCONITO03007313 GCONITO05007320 GCONITO05007320 GCONITO05007320 GCONITO05007320 D517026031 GDE I GCONITO05007320	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS RENOVATION OF 10 NO HOSTEL BLOCKS FGC PORT HARCOURT LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000 27,000,000 13,500,000 13,500,000 AMOUNT 509,232,145 292,496,119
CODE GCONITO01007283 GCONITO02007309 GCONITO03007313 GCONITO05007320 GCONITO05007320 GCONITO05007320 D517026031 CODE C1 C1 C1	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS RENOVATION OF 10 NO HOSTEL BLOCKS FGC PORT HARCOURT LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000 27,000,000 13,500,000 13,500,000 AMOUNT 509,232,145 292,496,119 259,516,551
CODE GCONIT001007283 GCONIT002007309 GCONIT003007313 GCONIT005007320 GCONIT005007320 D517026031 CODE 2 2 2 2 2 2 2 2 2 2 2 2 2	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS RENOVATION OF 10 NO HOSTEL BLOCKS FGC PORT HARCOURT LINE ITEM EXPENDITURE PERSONNEL COST SALARIES AND WAGES	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000 27,000,000 13,500,000 13,500,000 AMOUNT 509,232,145 292,496,119 259,516,551 259,516,551
2017026030 200E 20101 2010101	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS RENOVATION OF10 NO HOSTEL BLOCKS FGC PORT HARCOURT LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000 27,000,000 13,500,000 AMOUNT 509,232,145 299,496,119 259,516,551 259,516,551
CODE GCONIT001007283 GCONIT003007313 GCONIT003007313 GCONIT005007320 GCONIT005007320 GCONIT005007320 CODE CODE 2 2 2 2 2 2 2 2 2 2 2 2 2	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS RENOVATION OF 10 NO HOSTEL BLOCKS FGC PORT HARCOURT LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000 27,000,000 13,500,000 AMOUNT 509,232,145 292,496,119 259,516,551 259,516,551 32,979,569
CODE GCONIT001007283 GCONIT003007313 GCONIT003007313 GCONIT005007320 GCONIT005007320 GCONIT005007320 CODE CODE 2 2 2 2 2 2 2 2 2 2 2 2 2	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS RENOVATION OF 10 NO HOSTEL BLOCKS FGC PORT HARCOURT LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000 27,000,000 13,500,000
CODE GCONIT001007283 GCONIT002007309 GCONIT003007313 GCONIT005007320 GCONIT005007320 GCONIT005007320 CODE	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS RENOVATION OF 10 NO HOSTEL BLOCKS FGC PORT HARCOURT LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000 27,000,000 13,500,000 33,500,000 4 4 4 4 4 4 4 4 4 5 09,232,145 5 292,496,119 259,516,551 259,516,551 259,516,551 259,516,551 32,979,569 540,000 540,000
CODE CGCONITO01007283 CGCONITO03007313 CGCONITO03007313 CGCONITO04007317 CGCONITO05007320 CGCONITO101 CGCONITO101 CGCONITO101 CGCONITO101 CGCONITO101 CGCONITO101<	PROJECT NAME PURCHASE 1 NO 50KVA GENERATOR COMPLETION OF ASSEMBLY HALL CONSTRUCTION OF 1 NO STAFF QUARTERS CONSTRUCTION OF 1 NO STAFF QUARTERS RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS RENOVATION OF 10 NO HOSTEL BLOCKS FGC PORT HARCOURT LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW	4,000,000 23,037,313 6,500,000 8,500,000 27,000,000 13,500,000

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 1,032,247
22020104 220202	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		1,032,247 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 22020401	MAINTENANCE SERVICES - GENERAL		7,258,795 1,032,247
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		1,548,371
22020402	MAINTENANCE OF OFFICE FORMTORE 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 22021009	WELFARE PACKAGES SPORTING ACTIVITIES		1,120,267
22021003	DIRECT TEACHING & LABORATORY COST		1,559,394
22021010	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
			292,496,119
			116,401,442
	TOTAL RECURRENT TOTAL CAPITAL		408,897,562 100,334,583
	TOTAL ALLOCATION		509,232,145
0517026031	FGC PORT HARCOURT		,,
		TYPE	
CODE		TYPE	AMOUNT
FGCPH001007333		NEW	15,000,000
FGCPH001007336 FGCPH001007339	RENOVATION OF KITCHEN/DINING HALL CONSTRUCTION OF 1 NO GIRLS HOSTEL	NEW NEW	10,000,000 20,000,000
FGCPH001007339	WATER TREATMENT AND RETICULATION	NEW	5,000,000
	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF		
FGCPH002007346	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			14,077,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,084,976
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,141,627
22020103 22020104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,737,534
2202010 4 220202	UTILITIES - GENERAL		4,113,302 10,797,417
220202	ELECTRICITY CHARGES		2,056,651
22020201	TELEPHONE CHARGES		1,542,488
22020202	INTERNET ACCESS CHARGES		
22020203	WATER RATES		5,141,627 2,056,651
22020205 220203	MATERIALS		8,740,766
220203	BOOKS		5,141,627
22020302	PRINTING OF NON SECURITY DOCUMENTS		3,599,139
220203 05	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	ТҮРЕ	AMOUNT
FGCPOTISKUM001007	RENOVATION OF 2 NOS OF HOSTELS	NEW	13,000,000
	RENOVATION OF ADMIN BLOCK	NEW	19,937,313
F 20	RENOVATION OF 1 NOS BLOCK OF 6 CLASS ROOMS	NEW	20,000,000
F 1 1	COMPLETION OF MULTIPURPOSE HALL	NEW	9,000,000
F 2 F	REPLACEMENT OF DAMAGED STUDENTS DESKS LOCKS AND CHAIRS FOR CLASSROOM	NEW	5,833,279
F 2 0	COMPLETION OF 2 NOS OF JUNIOR STAFF EXTENTION		
F20		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		1,524,58
22021007	WELFARE PACKAGES		508,193
22021009	SPORTING ACTIVITIES		1,016,385
2205	SUBSIDIES		57,679,66
220501	SUBSIDIES SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		57,679,66
220501			57,679,66
	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		
23			125,537,31
2301	FIXED ASSETS PURCHASED		17,537,31
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,537,31
23010107	PURCHASE OF TRUCKS		17,537,31
2302	CONSTRUCTION / PROVISION		93,000,00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		93,000,00
23020104	CONSTRUCTION / PROVISION OF HOUSING		24,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		15,000,00
23020114	CONSTRUCTION / PROVISION OF ROADS		4,000,00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,00
2303	REHABILITATION / REPAIRS		8,000,00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		8,000,000
2304	PRESERVATION OF THE ENVIRONMENT		7,000,00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		7,000,00
23040105	WATER POLLUTION PREVENTION & CONTROL		7,000,000
	TOTAL PERSONNEL		91,058,67
	TOTAL OVERHEAD		77,673,32
	TOTAL RECURRENT		168,732,00
	TOTAL CAPITAL		125,537,31
	TOTAL ALLOCATION		294,269,31
0517026033	FGC RUBBOCHI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
XRBC007474	PROCUREMENT OF WATER TANKER MER.911(10,000 LITERS CAPACITY)	NEW	17,537,313
XRBC1007477	COMPLETION OF PRINCIPAL'S QUATER	NEW	9,000,00
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	10,000,00
XRBC2007491	COMLETION OF 2 NO. BASED LABORATORY	NEW	2,000,00
XRBC3007492	INTERNAL ROAD CONST./DRAINGES	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	50,000,00
XRBC5007494	RENOVATION OF JNR. AND SNR. BOYS HOSTEL	NEW	8,000,00
XRBC6007495	ESTABLISHMENT OF WATER TREATMENT FACILITIES	NEW	7,000,00
0517026034	FGC SOKOTO		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		348,474,14
21	PERSONNEL COST		136,182,12
2101	SALARY		121,050,77
210101	SALARIES AND WAGES		121,050,77
			121,050,770
21010101	SALARY		
21010101 2102	ALLOWANCES AND SOCIAL CONTRIBUTION		15,131,34
			15,131,347

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			924,692
220202	UTILITIES - GENERAL		2,821,613
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES		2,311,731 509,882
22020202 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			1,631,624
22020405			1,733,600 1,529,647
220205 22020501	TRAINING - GENERAL LOCAL TRAINING		1,529,647
22020301	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 23	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		77,428,508 100,299,721
23	CAPITAL EXPENDITURE 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	ТҮРЕ	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 56	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			AMOUNT
2	EXPENDITURE		271,231,046

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RefALGUYANGE AND SOCAL CONTINUTION2000NIS20000NIS200000ONTRIBUTONS PENSION200000OVERHEALORST200000OVERHEALORST200000OVERHEALORST2000000 <td>108,259,330</td>	108,259,330
BADDRAYNHYSBADDRAYCONTRIBUTORY PENSONBADDRAYCONTRIBUTORY PENSONBADDRAYCONTRIBUTORY PENSONBADDRAYCONTRIBUTORY PENSONBADDRAYCONTRIBUTORY PENSONBADDRAYBITANSPORT: TRAININGBADDRAYLICAL TAVEL & TANSPORT: CONSUMALLYBADDRAYBADDRAYBADDRAYSADDRAYBADDRAY <td>13,532,416</td>	13,532,416
NUMBURGCONTRIBUTION PENSION OTHER RECORPT COSTS0011001CONTRIBUTION PENSION CONTRIBUTION PENSION CONTRIBUTION PENSION 	13,532,416
OTHER RECURRENT COSTSC2OVERHAR OCTC2010IDCULT TAVELS TRANSPORT. TRAININGC20102IDCULT TAVELS TRANSPORT. TRAININGC20102IDCULT TAVELS TRANSPORT. TRAININGC20102IDCULT TAVELS TRANSPORT. TRAININGC20103IDCULT TAVELS TRANSPORT. TRAININGC20104ITUETS - GENERALC20105IDELTINE(TY CARAGESC20105INTERNET ACCESS CHARGESC20105INTERNET ACCESS CHARGESC20105INTERNET ACCESS CHARGESC20105MATRIALS SUPPLIES - GENERALC20105MATRIALS SUPPLIES - GENERALC20105MARCENS & SUPPLIESC20105MARCENS & MEDIOCALSC20105MARCENS & MEDIOCALSC20105MARCENS & MEDIOCALSC20105MARTINAKC OF SUPPLIESC20105MARTINAKC OF MEDICES - UNITARIAC20105MARTINAKC OF MEDICES - UNITARIAC20105MARTINAKC OF OFFIC / TRANSPORT EQUIPMENTC20105MARTINAKC OF OFFIC / TRANSPORT EQUIPMENTC20105MARTINAKC OF OFFIC / TRANSPORT EQUIPMENTC20106MARTINAKC OF OFFIC / TRANSPORT EQUIPMENTC20107MARTINAKC OF OFFIC / TRUE MEDICAL / TRANSPORT EQUIPMENTC20108MARTINAKC OF OFFIC / TRUE MEDICALC20109MARTINAKC OF OFFIC // TRUE MEDICAL<	5,412,967
22 OVERATED COST 2301 LOCAL TRAVES AT MARSPORT - GENERAL 202102 LOCAL TRAVES AT MARSPORT: TOTHERS 202103 LOCAL TRAVES AT MARSPORT: TOTHERS 202104 UTUTES - GENERAL 202105 LECHICHT OLARASS 202106 REFERENCE - GENERAL 202107 TLEPHONE CHARGES 202108 OFFICE STATUBERES / COMPUTES CONSUMABLES 202109 ORUSS & MEDIOLALS 202109 ORUSS & MEDICALS 202109 MARTENANCE OF OFFICE FUNITURE 202109 MARTENANCE OF OFFICE FUNITURE 202109 MARTENANCE OF OFFICE FUNITURE 202109 MARTENANCE OF OFFIC	8,119,450
BODFIANCLA TRANSPORT GENERAL200101LOCAL TRAVEL & TRANSPORT TRANSPORT200102LOCAL TRAVEL & TRANSPORT TRANSPORT200103FILETRACTY CHARGES200104FILETRACTY CHARGES200105HERTRACT SCHARGES200105OFTICE STATUPENES / CONFUTER CONSUMABLES200106OFTICE STATUPENES / CONFUTER CONSUMABLES200107OFTICE STATUPENES / CONFUTER CONSUMABLES200108NITERINET ACCESS CHARGES200109OFTICE STATUPENES / CONFUTER CONSUMABLES200109OFTICE STATUPENES / CONFUTER CONSUMABLES200109PIRITING OF SCHART DOCUMENTS200109MIRITING OF SCHART DOCUMENTS200109OTHER SERVICES - GENERAL200109CILEANING & FUNGCISCI200109MIRITING ALLOWARCES200109MIRITING ALLOWARCE200109MIRITING ALLOWARCE200109MIRITING ALLOWARCE200109MIRITING ALLOWARCE200109MIRITING ALLOWARCE200109MIRITING ALLOWARCE200109MIRITING ALLOWARCE200109	73,901,986
S00101LOCAL TRAVEL & TRANSPORT: TRANINGS00102LOCAL TRAVEL & TRANSPORT: TRANINGS00102LUTTURS: GENERALS00203RELETINGTY CHARGESS00203RELETINGTY CHARGESS00203RELETINGTY CHARGESS00203RELETINGTY CHARGESS00203RELETINGTY CHARGESS00203RELETINGTY CHARGESS00203GENERAL & SUPPLIES: GENERALS00203RENERAL & SUPPLIES: GENERALS00203MARTENALS & SUPPLIES: GENERALS00203MARTENALS & RENEROLCALSS00203RENERAL & SUPPLIES: COLONIUTER CONSUMABLESS00203RENERAL & SUPPLIES: COLONIUTERS00203RENERAL & SUPPLIES: COLONIUTERS00203RENERAL & SUPPLIES: COLONIUTERS00203RENERAL & COLONIUTERS00203RANTENALC & DENOR & VIELLEL / TRANSPORT FOURPENTS00203MAINTENALC & DENOR & VIELLE / TRANSPORT FOURPENTS00204MAINTENALC & DENOR & VIELLE / TRANSPORT FOURPENTS00205RANNETNALC & DENOR & VIELLE / TRANSPORT FOURPENTS00206CELENING & TUNIER / TRANSPORT FOURPENTS00206CELENING & TUNIER / TRANSPORT FOURPENTS00206CELENING & TUNIER / TRANSPORT FOURPENTS00207MAINTENALC & DENOR & VIELL / TELE / TUNIERS00208PIEL & LERING & TUNIER / TELE / TUNIERS00209OTHER TRANSPORT GULFMENT FUEL COSTS00200OTHER TRANSPORT GULFMENT FUEL COSTS002000OTHER TRANSPORT GULFMENT FUEL COSTS002000OTHER TRANSPORT GULFMENT SCHOOLSS002000OTHER TRANSPORT GULFM	16,829,751
20212 LOCAL TRAVEL & TRANSPORT: OTHERS 20202 UTUITES-GENERAL 20212 TELEFININE CHARGES 202120 TELEFININE CHARGES 202030 INTERNET ACCESS CHARGES 202031 INTERNET ACCESS CHARGES 202032 OFFICE STATIONERIES / COMPUTER CONSUMARLES 202032 OFFICE STATIONERIES / COMPUTER CONSUMARLES 202033 INTERNET ACCESS CHARGES 202034 MAGAZINES & PERIODICALS 202035 PRINTING OF SCURITY DOCUMENTS 202036 RUNING OF SCURITY DOCUMENTS 202036 UNIFORMS & OTHER CLOTHING 202037 RUNINTANCE OF ONDER VEHICLE / TRANSPORT EQUIPMENT 202038 MAINTENANCE OF ONDER VEHICLE / TRANSPORT EQUIPMENT 202039 MAINTENANCE OF ORDER ULINING 202040 MAINTENANCE OF ORDER ULINING 202041 MAINTENANCE OF ORDER ULINING 202042 PLART URINTSNOCTOS TOTES ULINING 202043 MAINTENANCE OF ORDER ULINING 202044 PLART URINTSNOCTOS TOTES ULINING 202045 PLART URINTSNOCTOS TOTES ULINING 202045 PLART URINTSN	3,550,741
20202 UTUTIES - GREENAL INTENDED 202020 ELECTINGT CHARGES INTENDED 202030 INTERNET ACCESS CHARGES INTENDED 202040 MATERIAS SUPPLIES - GREENAL INTENDED 202030 REVERS FATORERIES / COMPLITER CONSUMABLES INTENDED 202030 REVERS PREDICALS INTENDED 202030 REVERS PREDICALS INTENDED 202030 PRINTING OF SCURITY DOCUMONTS INTENDED 202030 UNIFORMS & MEDICALS PRUES INTENDED 202040 MAINTENANCE OF OFFICE FUNITURE INTENDED 202050 CLEANINGA FUNITESCINTESCUENCES INTENDED	2,231,895
202021 ELECTNICITY CHARGES 202023 TILIPIONE CHARGES 202034 MATERIALS & SUPPLIES - GENERAL 202035 MATERIALS & SUPPLIES - GENERAL 202036 OFFICE STATIONERIES / COMPUTER CONSUMABLES 202037 DOODS 202038 NEWSPAPERS 202039 NEWSPAPERS 2020300 NEWSPAPERS 2020301 NEWSPAPERS 2020302 DRUGS & MEDICALS SUPPLIES 2020303 NEWSPAPERS 2020304 UNIFORMS & COUNTY DOCUMENTS 2020305 DRUGS & MEDICAL SUPPLIES 2020306 MAINTENANCE OF CONTRUTURIN 2020307 DRUGS & MEDICAL SUPPLIES 2020308 MAINTENANCE OF OFFICE UNILLING 2020409 MAINTENANCE OF OFFICE UNILLING 202041 MAINTENANCE OF OFFICE UNILLING 202042 MAINTENANCE OF OFFICE UNILLING 202043 MAINTENANCE OF OFFICE UNILLING 202044 MAINTENANCE OF OFFICE UNILLING 202045 MAINTENANCE OF OFFICE UNILLING 202045 OTHER STAVICES - GENERAL 20205 OTHER STAVICES - GENERAL <td< td=""><td>1,318,847</td></td<>	1,318,847
20202 TELEPHONE CHARGES 20203 NETRINE A SUPPORES 20204 OFFICE STATIONERIES / COMPUTER CONSUMABLES 20203 OFFICE STATIONERIES / COMPUTER CONSUMABLES 202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 202031 OFFICE STATIONERIES / COMPUTER CONSUMABLES 202032 SOUSS 202033 MAGAZINES & PERIODICALS 202034 MARGENES SEPRIODICALS 202035 MARDER SERIODICALS 202036 UNFORMS & OFFICE CUTINING 202037 DURIS & MEDICAL SUPPLIS 2020308 UNFORMS & OFFICE CUTINING 2020309 UNFORMS & OFFICE CUTINING 202040 MAINTENANCE OF OFFICE FULDUING / RESIDENTIAL QTRS 202040 MAINTENANCE OF OFFICE (FULDUING / RESIDENTIAL QTRS 202050 GURIER CUTONERS SUBJECS 202060 CLEANNE & AUMORTON SERVICES 202070 MOTOR VEHICE FULC COST 202080 PLANT / GENERATION SERVICES 202090 PLANT / GENERATION SERVICES 202000 PLANT / GENERATION SERVICES 2020100 PLANT / GENERAT	2,130,445
D20203 INTERNET ACCESS CHARGES D2030 MATERIALS SUPPLIS - GENERAL D20301 IPPLICE STATIONERIES / COMPUTER CONSUMABLES D20302 IROUTRE STATIONERIES / COMPUTER CONSUMABLES D20303 IROUTRE STATIONERIES / COMPUTER CONSUMABLES D20304 IROUTRE STATIONERIES / COMPUTER CONSUMABLES D20305 IROUTRE STATIONERIES / COMPUTER CONSUMABLES D20306 RINTINO OF SECIDITY DOCUMENTS D20307 DBUGS & MEDICAL SUPPLIS D20308 RINTINO OF SECIDITY DOCUMENTS D20309 TEACHING AUSS / INSTINUCTION MATERIALS D20400 MAINTENANCE OF OFFICE FUNNTURION MATERIALS D20401 MAINTENANCE OF OFFICE FUNNTURION SERVICES D20402 MAINTENANCE OF OFFICE FUNNTURIONS D20403 MAINTENANCE OF FORTER SUBJOINTS SERVICES D20404 MAINTENANCE OF FORTER SUBJOINTS SERVICES D20405 FUNNT / OENERISKINTS D20406 FULL & LUBRICANTS - GENERAL D20407 MINTENANCE SERVICES D20408 FULL & LUBRICANTS - GENERAL D20409 FULL & LUBRICANTS - GENERAL D20400 FULL & LUBRICANTS -	1,217,397
2023 MATERIALS & SUPPLIES - GENERAL Image: Supplies - GENERAL 20230.00 OPTICE STATIONERIES / COMPUTER CONSUMABLES Image: Supplies - GENERAL 20230.00 NEWSPAPERS Image: Supplies - GENERAL 20230.00 NEWSPAPERS Image: Supplies - GENERAL 20230.00 UNIFORMS & OTHER CLOTHING Image: Supplies - GENERAL 20230.00 UNIFORMS & OTHER CLOTHING Image: Supplies - GENERAL 20230.00 UNIFORMS & OTHER CLOTHING Image: Supplies - GENERAL 20240.00 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT Image: Supplies - GENERAL 20240.00 MAINTENANCE OF FORCE BULDING / RISINFITUAL CITES Image: Supplies - GENERAL 20240.00 MAINTENANCE OF OFFICE BULDING / RISINFITUAL CITES Image: Supplies - GENERAL 20240.00 MAINTENANCE OF OFFICE BULDING / RISINFITUAL CITES Image: Supplies - GENERAL 20240.00 MAINTENANCE OF OFFICE BULDING / SUPPLIES Image: Supplies - GENERAL 20240.00 CLEMING & FUMIGATION SERVICES Image: Supplies - GENERAL 20240.00 OTHER STRINGS - GENERAL Image: Supplies - GENERAL 20240.00 OTHER STRINGS - GENERAL Image: Supplies - GENERAL 20240.00 OTHER STRINGS - GENERAL Image: Supplies - GENERAL 20240.00 OTHER STRINGS - GENERAL Image: Supplies - GENERAL	405,799
202301 OFFICE STATIONERIES / COMPUTER CONSUMABLES I 202302 BOOKS 202303 NINSSAPERS 202304 MINSSAPERS 202305 PINITING OF SECURITY DOCUMENTS 202307 DRUGS & MEDICAL SUPPLIES 202307 DRUGS & MEDICAL SUPPLIES 202307 DRUGS & MEDICAL SUPPLIES 202307 TEACHING AIDS / INSTRUCTION MATERIALS 202308 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 202409 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 202400 MAINTENANCE OF OFFICE FURITORE 202401 MAINTENANCE OF OFFICE FURITORE 202402 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202403 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202406 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202407 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202408 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202409 OTHER SERVICES - GENERAL 202500 OTHER SERVICES / GENERAL 202601 MISCELLANDON 202002 OTHER SERVICES / GENERAL 202003 PUBLICIT & A OVERSEN METS 202004 PUBLICIT & A OVERSEN METS </td <td>507,249</td>	507,249
220302 BOOKS 220303 NTWSPAPERS 220304 MARAZINES & PERIODICALS 220305 PRIVING OF SECURITY DOCUMENTS 220307 DRUGS & MEDICAL SUPPLIES 220309 UNIFORMS & OTHER CLOTHING 220309 UNIFORMS & OTHER CLOTHING 220309 UNIFORMS & OTHER CLOTHING 220404 MAINTENANCE SERVICES - GENERAL 220405 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 220405 OTHER SERVICES - GENERAL	2,709,471
202333 NEWSPAPEIS 202344 MAGAZINES & PENIODICALS 202345 PENITING OF SECURTY DOCUMENTS 202345 DRUGS & MEDICAL SUPPLIES 202345 UNIFORMS & OTHER CLOTHING 202345 UNIFORMS & OTHER CLOTHING 202345 UNIFORMS & OTHER CLOTHING 202345 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 202404 MAINTENANCE OF OFFICE FUNITURE 202405 MAINTENANCE OF OFFICE FUNITURE 202405 MAINTENANCE OF OFFICE FULIPMENTS 202405 MOTOR VEHICLE FUEL COST 202505 PLANT / GENERATOR FUEL COST 202605 PLANT / GENERATOR FUEL COST 202005 PLANT / GENERATOR FUEL COST 202016 PLANT / GENERATOR FUEL COST 202020 PLANT / GENERATOR FUEL COST 202030 PLANT / GENERATOR FUEL COST 20204	507,249
202304 MAGAZINES & PENIDICALS Image: Section of SECURITY DOCUMENTS 202305 DRUGS & MEDICA SUPPLIES 202307 DRUGS & MEDICA SUPPLIES 202307 TEACHING ALDS / INSTRUCTION MATERIALS 202308 MAINTENANCE GENERAL 202409 MAINTENANCE GENERAL 202401 MAINTENANCE OF PRICE PURITURE 202403 MAINTENANCE OF OFFICE FURITURE 202404 MAINTENANCE OF OFFICE FURITURE 202405 MAINTENANCE OF PLANTS/GENERATORS 202405 CLEANING & FUNITGATION SERVICES 202405 OTHER TRANSPORT EQUIPMENT FUEL COST 202405 PLANT / GENERATOR FUEL COST </td <td>304,349</td>	304,349
202366 PRINTING OF SECURITY DOCUMENTS 202370 DRUGS & MEDICAL SUPPLISS 202309 UNIFORMS & OTHER CLOTHING 202309 TACHING AIDS (INSTRUCTION MATERIALS 202401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 202402 MAINTENANCE OF OFFICE PURNITURE 202403 MAINTENANCE OF OFFICE PURNITURE 202404 MAINTENANCE OF OFFICE PURNITURE 202405 CLEANING & FUMIGATION SERVICES 202405 CLEANING & FUMIGATION SERVICES 202405 PUREN SERVICE SCONT 202505 PUREN SERVICE SCONT 202605 PURNITURE COST 202005 POSTAGES & COURIER SERVICES 202005 POSTAGES & COURIE SERVICES<	202,900
2020370 DRUGS & MEDICAL SUPPLIES 2020300 UNIFORMS & OTHER CLOTHING 2020310 TEACHING AIDS / INSTRUCTION MATERIALS 202040 MAINTENANCE OF OFFICE SERVICES - GENERAL 202040 MAINTENANCE OF OFFICE FURNITURE 2020400 MAINTENANCE OF OFFICE FURNITURE 2020400 MAINTENANCE OF OFFICE SULDING / RESIDENTIAL QTRS 2020400 MAINTENANCE OF OFFICE / TEQUIPMENTS 2020400 MAINTENANCE OF OFFICE / TEQUIPMENTS 2020500 OTHER SERVICES - GENERAL 2020600 OTHER SERVICES - GENERAL 2020810 MOTOR VEHICLE FUEL COST 2020810 MOTOR VEHICLE SERVICES 2020910 REFRESHMENT & MEALS 202001 REFRESHMENTS & LOWARCE 202002 PORTAGE SE COURTER SERVICES 202103 SUBSIDIY TO GOVERNMENT SCHOOLS 202104 SUBSIDIY TO GOVERNMENT SCHOOLS 202105 SUBSIDIY TO GOVERNMENT SCHOOLS </td <td>304,349</td>	304,349
20399 UNIFORMS & OTHER CLOTHING ICLOTHING 203100 TEACHING AIDS / INSTRUCTION MATERIALS 20400 MAINTENANCE OF ONTOR VEHICLE / TRANSPORT EQUIPMENT 204102 MAINTENANCE OF OFFICE FURNITURE 204030 MAINTENANCE OF OFFICE FURNITURE 204040 MAINTENANCE OF OFFICE FURNITURE 204050 MAINTENANCE OF OFFICE / IT EQUIPMENTS 204060 MAINTENANCE OF FARTS/GENERATORS 20407 MAINTENANCE OF FAITS/GENERATORS 204080 MAINTENANCE OF FAITS/GENERATORS 20409 MAINTENANCE OF FAITS/GENERATORS 20409 MAINTENANCE OF FAITS/GENERATORS 20409 MAINTENANCE OF FAITS/GENERATORS 20409 MAINTENANCE OF FAITS/GENERATORS 204000 MOTOR VIEHICE OST 20401 REFESHMENTS MEALS 20402 OTHER TRANSPORT EQUIPMENT FUEL COST 20403 RILATION & ALLOWANCE 20404 REVENENTS 20405 SOSTAGES & COURTER SERVICES 20406 SPATENSE & CLORET SERVICES 20407 WELARE PACAGAES 20408 SUBSIDY TO GOVERNMEN	253,624
202303 TEACHING AIDS / INSTRUCTION MATERIALS 202404 MAINTERAANCE SERVICES - GENERAL 202405 MAINTENANCE OF OFFICE FURNITURE 202406 MAINTENANCE OF OFFICE FURNITURE 202407 MAINTENANCE OF OFFICE FURNITURE 202408 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202409 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202409 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202400 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202401 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202402 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202403 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202405 CLENAIN GE AFUNGATON SERVICES 202406 OTHER TRANSPORT EQUIPMENT FUEL COST 202407 MISCELANEOUS 202408 PLAINT / GENERATOR FUEL COST 202409 PLAINT / GENERATOR FUEL COST 202400 NORRIUM & SITTING ALLOWANCE 202401 MISCELANEOUS 202402 PLAINT / GENERATOR FUEL COST 202403 PLAINT / GENERATOR FUEL COST 202404 NORRIUM & SITTING ALLOWANCE 202405 PLAINT / GENERATOR FUEL COST 202404 PLAINT / GENERATOR FUEL COST 202405 PLAINT / GENERATO	223,952
D224 MAINTENANCE SERVICES - GENERAL 202401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 202402 MAINTENANCE OF OFFICE FURNITURE 202403 MAINTENANCE OF OFFICE FURNITURE 202404 MAINTENANCE OF OFFICE FURNITURE 202405 MAINTENANCE OF OFFICE / TEQUIPMENTS 202405 MAINTENANCE OF OFFICE / TEQUIPMENTS 202405 MAINTENANCE OF OFFICE / TEQUIPMENTS 202405 CLEANING & FUNIGATION SERVICES 202606 CLEANING & FUNIGATION SERVICES 202607 OTHER TRANSPORT EQUIPMENT FUEL COST 202608 PUEL & LUBRICANTS - GENERAL 202609 PLAT / GENERATOR FUEL COST 202600 RERESHMENTS MEALS 202601 MISCILANEOUS 20202 HONORARIUM & SITTING ALLOWANCE 20203 PUBLICITY & ADVERTISEMENTS 20204 POSTRAGE ACTURTES 20205 SUBSIDIS 20206 SUBSIDIS 20207 MELASUBERNICS ALLORONCE 20208 SUBSIDIS 20209 SUBSIDIS 202000 SUBSIDIST OG OVERNMENT	405,799
220401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 220402 MAINTENANCE OF OFFICE FURNITURE 220403 MAINTENANCE OF OFFICE FURNITURE 220404 MAINTENANCE OF OFFICE FURNITURE 220405 MAINTENANCE OF OFFICE FURNITURE 220406 MAINTENANCE OF PLANTS/GENERATORS 220407 MAINTENANCE OF PLANTS/GENERATORS 220408 CLEANING & FUNIGATION SERVICES 220800 CLEANING & FUNIGATION SERVICES 220801 MOTOR VHICLE FUEL COST 220802 OTHER TRANSPORT EQUIPMENT FUEL COST 220803 PLANT / GENERATOR FUEL COST 220804 MOTOR VHICLE FUEL COST 220805 PLANT / GENERATOR FUEL COST 220804 POSTOR GUILE FUEL COST 220805 PUBLICITY & ADVERTISEMENTS 221004 POSTOR GUILMIN & SITTING ALLOWANCE 221030 PUBLICITY & ADVERTISEMENTS 221040 DIRECT TEACHING & LABORATORY COST 221050 SUBSIDIST 221040 DIRECT TEACHING & LABORATORY COST 221050 SUBSIDIY TO GOVERNMENT SCHOOLS CONSTRUCTION / PROVISION OF IFREA SER	507,249
202002 MAINTENANCE OF OFFICE FURNITURE Image: State	3,043,493
202033 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 202044 MAINTENANCE OF PLANTS/GENERATORS 20205 MAINTENANCE OF PLANTS/GENERATORS 20206 CHER SERVICES - GENERAL 202060 CHEANING & FUNDIGATION SERVICES 20207 CHEANING & FUNDIGATION SERVICES 202080 CHEANING & FUNDICATS - GENERAL 202090 CHEANING & FUNDICATS - GENERAL 202091 MOTOR VEHICLE FUEL COST 202092 OTHER TRANSPORT EQUIPMENT FUEL COST 202093 PLANT / GENERATOR FUEL COST 202090 CHEANING & STITINO ALLOWANCE 202100 REFRESHMENT & MEALS 202102 HONORARIUM & STITINO ALLOWANCE 202103 PUBLICITY & ADVERTISEMENTS 202104 POSTAGES & COURIER SERVICES 202105 SUBSIDIES 202106 PUBLICITY & ADVERTISEMENTS 202107 VIELARE PACKAGES 202108 SUBSIDIS TO GOVERNMENT SCHOOLS 202109 SUBSIDIS TO GOVERNMENT SCHOOLS 202109 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 202109 CONSTRUCTION / PROVISION O	811,598
202040 MAINTENANCE OF OFFICE / IT EQUIPMENTS 202050 MAINTENANCE OF PLANTS/GENERATORS 202060 CHEANING & FUMIGATION SERVICES 202060 CLEANING & FUMIGATION SERVICES 202070 MOTOR VEHICLE FUEL COST 202080 OTHER TRANSPORT EQUIPMENT FUEL COST 202080 MOTOR VEHICLE FUEL COST 202090 REFRESHMENT & MEALS 202000 REFRESHMENT & MEALS 202001 HONORARIUM & SITTING ALLOWANCE 202102 POSTAGES & COURIER SERVICES 202103 OPIGNTER ACTIVITES 202104 DIRECT TEACHING & LABORATORY COST 202105 DIRECT TEACHING & LABORATORY COST 202106 SUBSIDY TO GOVERNMENT SCHOOLS 202107 REAL SUBSIDY TO GOVERNMENT SCHOOLS 202108 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 202109 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 202100 CONSTRUCTION	507,249
202005 MAINTENANCE OF PLANTS/GENERATORS 20206 OTHER SERVICES - GENERAL 20206 CLEANING & FUMIGATION SERVICES 20208 FUEL & LUBRICANTS - GENERAL 202080 OTHER SERVICES - GENERAL 202080 OTHER SERVICES - GENERAL 202080 OTHER TRANSPORT EQUIPMENT FUEL COST 202100 REFRESHMENT & MEALS 202100 REFRESHMENT & MEALS 202100 PUBLICITY & ADVERTISEMENTS 202100 POSTAGES & COURIER SERVICES 202100 DIRECT TEACHING & LABORATORY COST 202100 DIRECT TEACHING & LABORATORY COST 202101 DIRECT TEACHING & LABORATORY COST 202102 BOSTING COVERNMENT SCHOOLS 202103 DIRECT TEACHING & LABORATORY COST 202104 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 20211	405,799
D206 OTHER SERVICES GENERAL Image: Services S	507,249
D20006 CLEANING & FUNIGATION SERVICES D208 FUE & LUBRICANTS - GENERAL D20801 MOTOR VEHICLE FUEL COST D20802 OTHER TRANSPORT EQUIPMENT FUEL COST D20803 OTHER TRANSPORT EQUIPMENT FUEL COST D20804 OTHER TRANSPORT EQUIPMENT FUEL COST D20805 OTHER TRANSPORT EQUIPMENT FUEL COST D20806 OTHER TRANSPORT EQUIPMENT FUEL COST D20807 OTHER TRANSPORT EQUIPMENT FUEL COST D20808 OTHER TRANSPORT EQUIPMENT FUEL COST D20808 OTHER TRANSPORT EQUIPMENT FUEL COST D20807 REFRESHMENT & MEALS D21008 REFRESHMENT & MEALS D21009 REFRESHMENT & MEALS D21009 POSTAGES & COURIER SERVICES D21009 PORTING ACTIVITIES D21009 PORTING ACTIVITIES D21009 RUBICT TEACHING & LABORATORY COST CONSTRUCTION / PROVISION OF FUED ASSETS - GENERAL D21010 MEAL SUBSIDY TO GOVERNMENT SCHOOLS CONSTRUCTION / PROVISION OF FINERASTRUCTURE D2102 CONSTRUCTION / PROVISION OF FINERASTRUCTURE CONSTRUCTION / PROVISION OF FINERASTRUCTURE D2111 CONST	811,598
2020 FURE A LUBRICANTS - GENERAL 020801 MOTOR VEHICLE FUEL COST 020802 OTHER TRANSPORT EQUIPMENT FUEL COST 020803 PLANT / GENERATOR FUEL COST 020804 PLANT / GENERATOR FUEL COST 020805 PLANT / GENERATOR FUEL COST 021004 REFRESHMENT & MEALS 021005 REFRESHMENT & MEALS 021006 POSTAGES & COURIER SERVICES 021007 WELFARE PACKAGES 021008 SPORTING ACTIVITIES 021009 SPORTING ACTIVITIES 021000 URECT TEACHING & LABORATORY COST 021010 MELET TEACHING & LABORATORY COST 02102 MELET TEACHING & LABORATORY COST 02103 MELET TEACHING & LABORATORY COST 02104 MELET TEACHING & COVERNMENT SCHOOLS 02105 GENERT 02106 MELET TEACHING NONED COMPANIES & PARASTATALS 02107 MELET TEACHING NONED COMPANIES & PARASTATALS 02108 MELET TEACHING NONED COMPANIES & PARASTATALS 02109 MELET TEACHING NONED FUED ASSETS - GENERAL 02111 TOTAL APERSONNEL	424,563
2020801 MOTOR VEHICLE FUEL COST 2020802 OTHER TRANSPORT EQUIPMENT FUEL COST 2020803 PLANT / GENERATOR FUEL COST 202104 MISCELLANEOUS 202105 MISCELLANEOUS 202106 REFRESHMENT & MEALS 202107 PUBLICITY & ADVERTISEMENTS 202108 PUBLICITY & ADVERTISEMENTS 202109 PUBLICITY & ADVERTISEMENTS 2021007 WELFARE PACKAGES 2021008 POSTAGES & COURIER SERVICES OFTO 202109 SPORTING ACTIVITIES 2021009 SPORTING ACTIVITIES 2021009 SPORTING ACTIVITIES 2021009 SUBISIDY TO GOVERNMENT SCHOOLS 202101 DIRECT TEACHING & LABORATORY COST 202102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS 202103 MEAL SUBSIDY TO GOVERNMENT SCHOOLS 202104 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 202115 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 202116 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 202117 COLAPITAL 202118 FOTAL APERSONNEL 202119	424,563
2028022 OTHER TRANSPORT EQUIPMENT FUEL COST 2028023 PLANT / GENERATOR FUEL COST 202100 MISCELLANEOUS 021001 REFRESHMENT & MEALS 021002 HONORARIUM & SITTING ALLOWANCE 021003 PUBLICITY & ADVERTISEMENTS 021004 POSTAGES & COURIER SERVICES 021007 WELFARE PACKAGES 021009 SPORTING ACTIVITIES 021000 INECT TEACHING & LABORATORY COST 02501 SUBSIDIES 021010 IRECT TEACHING & LABORATORY COST 025010 SUBSIDI TO GOVERNMENT SCHOOLS 025010 MEAL SUBSIDIY TO GOVERNMENT SCHOOLS 0250102 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020118 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020118 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020118 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020118 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 10741 ALEXPERIMENTE TOTAL ARECURRENT 10742 ACENTRENT TOTAL ALOCATION <t< td=""><td>2,028,995</td></t<>	2,028,995
2020030 PLANT / GENERATOR FUEL COST 202100 MISCELLANEOUS 021001 REFRESHMENT & MEALS 021002 HONORARIUM & SITTING ALLOWANCE 021003 PUBLICITY & ADVERTISEMENTS 021004 POSTAGES & COURIER SERVICES 021005 POSTAGES & COURIER SERVICES 021006 SPORTING ACTIVITIES 021007 VIELFARE PACKAGES 021008 SPORTING ACTIVITIES 021009 SPORTING ACTIVITIES 021000 SPORTING ACTIVITIES 021010 DIECT TEACHING & LABORATORY COST 025012 DIEGT TEACHING & LABORATORY COST 025012 DIEGT TEACHING SCHONENT SCHOOLS	304,349
0210 NISCILANEOUS 021001 REFRESHMENT & MEALS 021002 HONORARIUM & SITTING ALLOWANCE 021003 PUBLICITY & ADVERTISEMENTS 021004 POSTAGES & COURIER SERVICES 021007 WELFARE PACKAGES 021009 SPORTING ACTIVITIES 021000 DIRECT TEACHING & LABORATORY COST 021010 DIRECT TEACHING & LABORATORY COST 0501 SUBSIDY TO GOVERNMENT SCHOOLS 050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS 050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS 050102 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020118 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020118 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020118 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020118 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020118 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020118 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020118 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 020119 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	710,148
202001 REFRESHMENT & MEALS 202002 HONORARIUM & SITTING ALLOWANCE 202003 PUBLICITY & ADVERTISEMENTS 202004 POSTAGES & COURIER SERVICES 202007 WELFARE PACKAGES 202009 SPORTING ACTIVITIES 2021010 DIRECT TEACHING & LABORATORY COST 202102 SUBSIDIES 202103 SUBSIDI TO GOVERNMENT OWNED COMPANIES & PARASTATALS 205104 MEAL SUBSIDY TO GOVERNMENT SCHOOLS 202105 MEAL SUBSIDY TO GOVERNMENT SCHOOLS 202106 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 202118 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 202118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 202119 TOTAL APERADINEL 202118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 202119 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 202119 TOTAL APERADINEL 202111 FOTAL APERADIN	1,014,498
202002 HONORARIUM & SITTING ALLOWANCE 0221033 PUBLICITY & ADVERTISEMENTS 021004 POSTAGES & COURIER SERVICES 021007 WELFARE PACKAGES 021007 WELFARE PACKAGES 021008 SPORTING ACTIVITES 0210100 DIRECT TEACHING & LABORATORY COST 021010 DIRECT TEACHING & LABORATORY COST 050 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS 050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS 050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS 050102 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 050103 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 050114 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 050115 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 050118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 050119 FGC LIGWOLAWO 05011	2,942,043
221003PUBLICITY & ADVERTISEMENTS222006POSTAGES & COURIER SERVICES221007WELFARE PACKAGES221009SPORTING ACTIVITIES221010DIRECT TEACHING & LABORATORY COST2501SUBSIDIES2501SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS250102MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE220118CONSTRUCTION / PROVISION220118CONSTRUCTION / PROVISION OF INFRASTRUCTURE220118CONSTRUCTION / PROVISION OF INFRASTRUCTURE220128FGC UGWOLAWO220139FGC UGWOLAWO22014PROJECT NAME22015SUBSCIPTION22017FGC UGWOLAWO22018SUBSCIPTION22018SUBSCIPTION22019SUBSCIPTION22019SUBSCIPTION22019SUBSCIPTION22019SUBSCIPTION22019SUBSCI	507,249
22006 POSTAGES & COURIER SERVICES 22007 WELFARE PACKAGES 22009 SPORTING ACTIVITIES 220100 DIRECT TEACHING & LABORATORY COST 2500 DIRECT TEACHING & LABORATORY COST 2501 SUBSIDIES 2501 SUBSIDIY TO GOVERNMENT OWNED COMPANIES & PARASTATALS 2501 MEAL SUBSIDY TO GOVERNMENT SCHOOLS 2501 CONSTRUCTION / PROVISION 2501 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 2501 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 2501 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 2501 TOTAL PERSONNEL 2501 TOTAL APERSONNEL 2501 FOTAL ACEITEA 2501 GOLGEVENTENT 2501 FOTAL APERSONNEL 2501 TOTAL APERSONNEL 2501 TOTAL APERSONNEL 2501 FOTAL APERSONNEL 2501 FOTAL APERSONNEL 2502 FOTAL APERSONNEL 2503 FOLGEVENTENT 2504 FOLGEVENTENT	710,148
221007 WELFARE PACKAGES 221009 SPORTING ACTIVITIES 221010 DIRECT TEACHING & LABORATORY COST 252101 DIRECT TEACHING & LABORATORY COST 253 SUBSIDIES 25301 SUBSIDIY TO GOVERNMENT OWNED COMPANIES & PARASTATALS 25501 SUBSIDIY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 25011 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 250118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 7072018 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 707210 VERRENT TOTAL ALBOCATION 70726035 FGC UGWOLAWO 717026035 FGC UGWOLAWO 717026035 REHABILITATION OF 1 BLOCK OF HOTEL	202,900
202009 SPORTING ACTIVITIES 2021010 DIRECT TEACHING & LABORATORY COST 05 SUBSIDIES 050 SUBSIDIY TO GOVERNMENT OWNED COMPANIES & PARASTATALS 050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE 050 050102 CONSTRUCTION / PROVISION 05111 05111 05111 0511111 051111111 05111111111111111111111111111111111111	202,900
D21010 DIRECT TEACHING & LABORATORY COST D50 SUBSIDIES D5010 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS D50102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CAPITAL EXPENDITURE D20 CONSTRUCTION / PROVISION D20118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE D20118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL APERSONNEL TOTAL OVERHEAD TOTAL ALLOCATION FOUGWORD TOTAL ALLOCATION FOUGWORD ALTOPEGOAS FOLGEWORD ALTOPEGOAS REABILITATION OF 1 BLOCK OF HOTEL	405,799
bis subsides	608,699
501 SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS 50102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS capital EXPENDITURE CONSTRUCTION / PROVISION 50102 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50103 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50104 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50105 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 50106 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 50107 TOTAL OPENHEAD 50108 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 50109 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 501000 TOTAL RECURRENT 50100000 TOTAL RECURRENT 50100000000000000000000000000000000000	304,349 57 072 235
D50102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE D20 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL D201128 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL D201128 CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL AVERHEAD TOTAL AVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL LOCATION FOCUGACO TOTAL ADJUSTION FOLDOWCO TOTAL ADJUSTION OF I BLOCK OF HOTEL NEW	57,072,235
CAPITAL EXPENDITURE CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ACOURTHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL LOCATION TOTAL ALLOCATION FGC UGWOLAWO GROWOT496 REABILITATION OF 1 BLOCK OF HOTEL	57,072,235 57,072,235
22 CONSTRUCTION / PROVISION 201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 2021/20 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 2021/20 TOTAL PERSONNEL 2021/20 TOTAL OVERHEAD 2021/20 TOTAL ADVERHEAD 2020/20 TOTAL ADVERHEAD	57,072,235 75,537,313
20201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 2020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL RECURRENT TOTAL ALLOCATION TOTAL ALLOCATION TOTAL ALLOCATION FGUGWOLAWO DE PROJECT NAME GW007496 REHABILITATION OF 1 BLOCK OF HOTEL	75,537,313
220118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL RECURRENT TOTAL ALLOCATION TOTAL ALLOCATION TOTAL ALLOCATION FOR UGWOLAWO DE PROJECT NAME GW007496 REHABILITATION OF 1 BLOCK OF HOTEL	75,537,313
TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL ALLOCATION TOTAL ALLOCATION FG UGWOLAWO PROJECT NAME GW007496	75,537,313
TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION TOTAL ALLOCATION FGC UGWOLAWO PROJECT NAME GW007496 REHABILITATION OF 1 BLOCK OF HOTEL	121,791,746
TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION TOTAL ALLOCATION FGC UGWOLAWO DE PROJECT NAME TYPE GW007496 REHABILITATION OF 1 BLOCK OF HOTEL NEW	73,901,986
TOTAL CAPITAL TOTAL ALLOCATION 17026035 FGC UGWOLAWO PROJECT NAME TYPE SW007496 REHABILITATION OF 1 BLOCK OF HOTEL	195,693,733
TOTAL ALLOCATION T7026035 FGC UGWOLAWO De PROJECT NAME TYPE SW007496 REHABILITATION OF 1 BLOCK OF HOTEL NEW	75,537,313
17026035 FGC UGWOLAWO DE PROJECT NAME TYPE GW007496 REHABILITATION OF 1 BLOCK OF HOTEL NEW	271,231,046
DE PROJECT NAME TYPE GW007496 REHABILITATION OF 1 BLOCK OF HOTEL NEW	211,231,040
GW007496 REHABILITATION OF 1 BLOCK OF HOTEL NEW	
	AMOUNT
GW007497 CONSTRUCTION OF AUDITORIUM NEW	15,000,000
	11,000,000
GW007499 COMPLETION OF LIBRUARY COMPLEX NEW	13,000,000

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			8,816,581
22020201 220203			8,816,581 1,002,504
220203	MATERIALS & SUPPLIES - GENERAL 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			253,350
22021032 2205	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE SUBSIDIES		506,700 63,055,955
220501	SUBSIDIES SUBSIDIES		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	ТҮРЕ	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	10,239,513 107,566,665
22 2202	OTHER RECURRENT COSTS 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 220203	SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	305,518 6,212,200
220203	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		4,379,092
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	712,875
22020402	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		509,197 203,679
22020704 22020705	ENGINEERING SERVICES ARCHITECTURAL SERVICES	203,679
22020705 220208	FUEL & LUBRICANTS - GENERAL	203,679 2,545,984
220208	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 22021009	WELFARE PACKAGES SPORTING ACTIVITIES	1,018,394 737,381
22021009 2205	SPORTING ACTIVITIES SUBSIDIES	76,628,293
220501	SUBSIDIES SUBSIDIE 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

			5 000 000
230101 23010124	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,000,000 5,000,000
2301 0124 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	ТҮРЕ	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 21020202			4,877,830
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		7,316,744 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			323,918
22020310			339,494
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,362,681 351,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		351,591 324,426
22020402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		324,426 448,974
22020403	MAINTENANCE OF OFFICE BOILDING / RESIDENTIAL OTIS		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 220210			
220210	PLANT / GENERATOR FUEL COST		339,804
	MISCELLANEOUS		2,788,851
22021001	REFRESHMENT & MEALS		347,492
22021002	HONORARIUM & SITTING ALLOWANCE		351,591 113,268
22021003 22021006	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		121,159
22021000	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
			73,376,405
			183,307,572
			125,585,416 308,892,988
054702020			306,692,966
0517026038	FGC, BILLIRI		
CODE	PROJECT NAME	ТҮРЕ	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
FCCDU UDI004004040	CONSTRUCTION OF 1 NO BOREHOLE AND RETICULATION OF WATER TO THE BOYS HOSTEL	NEW	3,600,000
FGCBILIRI001004310			
	PROVISION OF 2 NO WATER TREATMENT FACILITIES	NEW	1,700,000
FGCBILIRI001004314	PROVISION OF 2 NO WATER TREATMENT FACILITIES PROCUREMENT OF LABORATORY EQUIPMENT	NEW	1,700,000 5,000,000
FGCBILIRI001004314 FGCBILIRI001004315			
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	5,000,000
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION	NEW NEW	5,000,000 5,000,000
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH	NEW NEW NEW	5,000,000 5,000,000 10,437,313
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI002004445	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX	NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004445 FGCBILIRI002004445	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP	NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 8,000,000
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI002004445 FGCBILIRI003004467 FGCBILIRI003004480	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 8,000,000 5,900,000 5,900,000
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI002004445 FGCBILIRI003004467 FGCBILIRI003004480 FGCBILIRI004004494	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 8,000,000 5,900,000
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI002004445 FGCBILIRI003004467 FGCBILIRI003004480 FGCBILIRI003004480 FGCBILIRI004004494 0517026039	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 8,000,000 5,900,000 5,900,000 50,048,103
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI002004445 FGCBILIRI003004467 FGCBILIRI003004480 FGCBILIRI003004480 FGCBILIRI004004494 0517026039	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 8,000,000 5,900,000 5,900,000
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI002004436 FGCBILIRI003004467 FGCBILIRI003004494 FGCBILIRI004004494 CODE Z	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI LINE ITEM	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 50,048,103 AMOUNT 302,250,478
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI002004436 FGCBILIRI003004467 FGCBILIRI003004494 OS17026039 CODE 2 21	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI LINE TEEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 8,000,000 5,900,000 50,048,103 50,048,103 AMOUNT 302,250,478 174,182,934
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004445 FGCBILIRI003004465 FGCBILIRI003004445 FGCBILIRI003004445 FGCBILIRI003004445 FGCBILIRI003004460 FGCBILIRI004004494 O517026039 CODE 2 21 2101	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 8,000,000 5,900,000 5,900,000 50,048,103 AMOUNT 302,250,478 174,182,934 154,455,941
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004445 FGCBILIRI003004465 FGCBILIRI003004445 FGCBILIRI003004445 FGCBILIRI003004445 FGCBILIRI003004460 FGCBILIRI004004494 O517026039 CODE 2 21 2101 210101	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I. VID TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI LINE ITEM EKPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 5,900,000 50,048,103 50,048,103 AMOUNT 302,250,478 174,182,934 154,455,941
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004445 FGCBILIRI003004465 FGCBILIRI003004445 FGCBILIRI003004445 FGCBILIRI003004445 FGCBILIRI003004460 FGCBILIRI004004494 O517026039 CODE 2 2101 210101 21010101	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL . VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 5,900,000 50,048,103 AMOUNT 302,250,478 174,182,934 154,455,941 154,455,941
FGCBILIRI001004314 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI002004445 FGCBILIRI003004467 FGCBILIRI003004449 O517026039 CODE 21 2101 210101 210101 21010101 2102	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION OF GULLY EROSION CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL VIPT TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI EXPENDITURE FRESONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 5,900,000 50,048,103 AMOUNT 302,250,478 174,182,934 154,455,941 154,455,941 154,455,941 154,455,941
FGCBILIRI001004314 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI002004445 FGCBILIRI003004467 FGCBILIRI003004449 O517026039 CODE 21 21010 210101 210101 210201	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION OF GULLY EROSION CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI ILINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 5,900,000 50,048,103 AMOUNT 302,250,478 174,182,934 154,455,941 154,455,941 154,455,941 154,455,941 19,726,993 420,000
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI003004467 FGCBILIRI003004494 O517026039 CODE 21 210101 2101201 210201	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL : VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI EXPENDITURE PERSONNEL COST SALARY ALARYSALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 5,900,000 50,048,103 AMOUNT 302,250,478 174,182,934 154,455,941 154,455,941 154,455,941 19,726,993 420,000
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI003004467 FGCBILIRI003004494 O517026039 CODE 21 210101 210201 210201 210201	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION OF GULLY EROSION CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 5,900,000 50,048,103 AMOUNT 302,250,478 174,182,934 154,455,941
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI003004467 FGCBILIRI003004404 FGCBILIRI003004404 FGCBILIRI004004494 O517026039 CODE 21 2101 210101 210201 21020101	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI EXPENDITURE PERSONNEL COST SALARY ALARYSALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 5,900,000 50,048,103 AMOUNT 302,250,478 174,182,934 154,455,941 154,455,941 154,455,941 19,726,993 420,000
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI003004467 FGCBILIRI003004404 FGCBILIRI003004404 FGCBILIRI003004404 O517026039 CODE 21 210101 21020101 21020101 21020101 21020101 21020201 21020202	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI EXPENDITURE PERSONNEL COST SALARY ALLOWANCES ALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 50,048,103 AMOUNT 302,250,478 174,182,934 154,455,941 154,455,941 154,455,941 19,726,993 420,000 19,306,983 7,722,797 11,584,196
FGCBILIRI001004314 FGCBILIRI001004315 FGCBILIRI002004430 FGCBILIRI002004436 FGCBILIRI003004467 FGCBILIRI003004404 FGCBILIRI003004404 FGCBILIRI003004404 FGCBILIRI003004404 FGCBILIRI003004404 FGCBILIRI004004494 O5170260399 CODE 210101 21020101 21020101 21020201 21020201 21020202 21020202	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO BOYS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 50,048,103 AMOUNT 302,250,478 174,182,934 154,455,941 154,455,941 154,455,941 19,726,993 420,000 420,000
FGCBILIRI001004314 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004445 FGCBILIRI003004467 FGCBILIRI003004404 FGCBILIRI003004404 FGCBILIRI003004404 FGCBILIRI003004404 FGCBILIRI003004404 FGCBILIRI004004494 CODE 2 210101 21020101 21020101 21020201 21020201 21020202 22 21020202 22 21020202 21020203 21020204 21020205 21020206 21020207 21020208 21020209 21020201 21020201 21020202 21020203 210204 210205 210205 210205 210205 210205 210205 210205 210205 210205 2105 2105	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 50,048,103 AMOUNT 302,250,478 174,182,934 154,455,941 154,455,945154,455,945 154,455,945154,455,945 154,455,945154,455,945 154,455,945155,555 154,555,555155,555 155,555,555155,555 155,555,555155,555 155,555,555155,555 155,555,555155,555 155,555,5555155,5555 155,5555155,5555 155,555551555 155,5555515555 155,5555555555
FGCBILIRI001004314 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004445 FGCBILIRI003004467 FGCBILIRI003004404 FGCBILIRI003004404 FGCBILIRI003004404 FGCBILIRI003004404 CODE 2 210101 21020101 21020101 21020201 21020201 21020201 21020201 21020201 21020201 21020201	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION OF JUNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS INIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 5,900,000 5,900,000 5,900,000 5,900,000 5,900,000 5,900,000 5,900,000 114,182,934 154,455,941 154,455,945154,455,945 154,455,945155,555,555,555,555,555,555,555,555,55
FGCBILIRI001004314 FGCBILIRI001004317 FGCBILIRI002004430 FGCBILIRI002004445 FGCBILIRI003004467 FGCBILIRI003004468 FGCBILIRI003004469 OD517026039 CODE 21 210101 210201 210201 210201 210201 210201 210201 21020201 21020201 21020202 22 21020201 21020202 220201 21020101	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION OF JULLY EROSION CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 1 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL I VIP TOILETS AND BOYS HOSTEL AND 3 NO GORLS HOSTEL . VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI EKPENDITURE PRESONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS INIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST JURE RECURRENT COSTS	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900,000 5,900,000 5,900,000 5,900,000 5,900,000 5,900,000 5,900,000 5,900,000 5,900,000 114,182,934 154,455,941 154,455,945 154,455,945 154,455,945155,554
	PROCUREMENT OF LABORATORY EQUIPMENT CONSTRUCTION OF GULLY EROSION CONSTRUCTION OF JULLY EROSION CONSTRUCTION OF 1 NO CLINIC COMPLEX CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP CONSTRUCTION OF 1 NO GIRLS HOSTEL RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL . VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC, IDO-ANI EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION HIIS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW NEW NEW NEW	5,000,000 5,000,000 10,437,313 8,000,000 5,900

CODE CODE C101 C2 C2 C2 C2 C2 C2 C2 C2 C2 C2 C2 C2 C2	RENOVATION OF 4 BLOCKS OF GIRLS HOSTEL RENOVATION OF VICE PRINCIPALS QUARTERS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF NEW DINING HALL/KITCHEN CONSTRUCTION OF DRAINAGE PATTERN TO AREST EROSION FGC, IKOLE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW	5,000,000 20,000,000 10,000,000 2,500,000 AMOUNT 334,452,101 135,886,335 120,787,853 120,984,822 15,098,900,900 15,098,900 15,098,900 15,098,900 15,098,900,900,900 15,098,9
FGCIDO002007594 FGCIDO003007601 0517026040 20517026040 21 2101 210101 210101	RENOVATION OF VICE PRINCIPALS QUARTERS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF NEW DINING HALL/KITCHEN CONSTRUCTION OF DRAINAGE PATTERN TO AREST EROSION FGC, IKOLE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY	NEW	5,000,000 20,000,000 10,000,000 2,500,000 AMOUNT 334,452,101 135,886,335 120,787,853 120,787,853 120,787,853
FGCIDO002007594 FGCIDO003007601 FGCIDO003007604 0517026040 2 2 21 2101 2101	RENOVATION OF VICE PRINCIPALS QUARTERS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF DRW DINING HALL/KITCHEN CONSTRUCTION OF DRAINAGE PATTERN TO AREST EROSION FGC, IKOLE LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW	5,000,000 20,000,000 10,000,000 2,500,000 AMOUNT 334,452,101 135,886,335 120,787,853
FGCIDO002007594 FGCIDO003007601 FGCIDO003007604 0517026040 CODE 2 2	RENOVATION OF VICE PRINCIPALS QUARTERS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF DRAW DINING HALL/KITCHEN CONSTRUCTION OF DRAW DINING HALL/KITCHEN FGC, IKOLE LINE ITEM EXPENDITURE PERSONNEL COST	NEW	5,000,000 20,000,000 10,000,000 2,500,000 AMOUNT 334,452,101 135,886,335
FGCIDO002007594 FGCIDO003007601 FGCIDO003007604 0517026040 CODE 2	RENOVATION OF VICE PRINCIPALS QUARTERS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF DRAW DINING HALL/KITCHEN CONSTRUCTION OF DRAINAGE PATTERN TO AREST EROSION FGC, IKOLE LINE ITEM EXPENDITURE	NEW	5,000,000 20,000,000 10,000,000 2,500,000 AMOUNT 334,452,101
FGCIDO002007594 FGCIDO003007601 FGCIDO003007604 0517026040 CODE	RENOVATION OF VICE PRINCIPALS QUARTERS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF NEW DINING HALL/KITCHEN CONSTRUCTION OF DRAINAGE PATTERN TO AREST EROSION FGC, IKOLE LINE ITEM	NEW	5,000,000 20,000,000 10,000,000 2,500,000 AMOUNT
FGCIDO002007594 FGCIDO003007601 FGCIDO003007604 0517026040	RENOVATION OF VICE PRINCIPALS QUARTERS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF NEW DINING HALL/KITCHEN CONSTRUCTION OF DRAINAGE PATTERN TO AREST EROSION FGC, IKOLE	NEW	5,000,000 20,000,000 10,000,000 2,500,000
FGCIDO002007594 FGCIDO003007601 FGCIDO003007604 0517026040	RENOVATION OF VICE PRINCIPALS QUARTERS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF NEW DINING HALL/KITCHEN CONSTRUCTION OF DRAINAGE PATTERN TO AREST EROSION FGC, IKOLE	NEW	5,000,000 20,000,000 10,000,000 2,500,000
FGCIDO002007594 FGCIDO003007601 FGCIDO003007604	RENOVATION OF VICE PRINCIPALS QUARTERS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF NEW DINING HALL/KITCHEN CONSTRUCTION OF DRAINAGE PATTERN TO AREST EROSION	NEW	5,000,000 20,000,000 10,000,000
FGCIDO002007594 FGCIDO003007601	RENOVATION OF VICE PRINCIPALS QUARTERS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS CONSTRUCTION OF NEW DINING HALL/KITCHEN	NEW	5,000,000 20,000,000 10,000,000
FGCIDO002007594	RENOVATION OF VICE PRINCIPALS QUARTERS CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS	NEW	5,000,000 20,000,000
	RENOVATION OF VICE PRINCIPALS QUARTERS		5,000,000
FGCIDO002007589	RENOVATION OF 4 BLOCKS OF GIRLS HOSTEL		
FGCIDO002007584		NEW	5,000,000
FGCIDO002007576	CONSTRUCTION OF 2900M PERIMETER FENCE	NEW	5,262,864
FGCIDO001007574	LABORATORY EQUIPMENT	NEW	2,500,000
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
0517026039	FGC, IDO-ANI		
	TOTAL ALLOCATION		302,250,478
	TOTAL CAPITAL		50,262,864
	TOTAL RECURRENT		251,987,615
	TOTAL OVERHEAD		77,804,681
	TOTAL PERSONNEL		174,182,934
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		12,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,262,864
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		47,762,864
2302	CONSTRUCTION / PROVISION		47,762,864
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,500,000
2301	FIXED ASSETS PURCHASED		2,500,000
23	CAPITAL EXPENDITURE		50,262,864
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		58,641,606
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		58,641,606
2205	SUBSIDIES		58,641,606
22021010	DIRECT TEACHING & LABORATORY COST		1,216,471
22021009	SPORTING ACTIVITIES		1,013,726
22021007	WELFARE PACKAGES		1,013,726
22021006	POSTAGES & COURIER SERVICES		405,490
22021003	PUBLICITY & ADVERTISEMENTS		304,118
22021002	HONORARIUM & SITTING ALLOWANCE		413,600
22021001	REFRESHMENT & MEALS		523,082
220210	MISCELLANEOUS		4,890,212
22020803	PLANT / GENERATOR FUEL COST		608,235
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,013,726
220208	FUEL & LUBRICANTS - GENERAL		1,621,961
22020501	LOCAL TRAINING		679,196
220205	TRAINING - GENERAL		679,196
22020405	MAINTENANCE OF PLANTS/GENERATORS		577,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		354,804
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		709,608
22020402	MAINTENANCE OF OFFICE FURNITURE		506,863
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,216,471
220204	MAINTENANCE SERVICES - GENERAL		3,365,569
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		243,294
22020309	UNIFORMS & OTHER CLOTHING		121,647
22020307	DRUGS & MEDICAL SUPPLIES		729,882
22020304	MAGAZINES & PERIODICALS		101,373
22020303	NEWSPAPERS		58,796
22020302	BOOKS		202,745
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,014,390
220203	MATERIALS & SUPPLIES - GENERAL		2,472,127
22020202	TELEPHONE CHARGES		60,824
22020201	ELECTRICITY CHARGES		1,287,431

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		1,566,827
22020201 22020202		869,243 347,697
22020202	TELEPHONE CHARGES 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 2,440,447
220204 22020401	MAINTENANCE SERVICES - GENERAL 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 22020802	FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST	1,477,712 1,216,940
22020802	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 220501	SUBSIDIES SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,893,887 57,893,887
220501	SUBSIDE TO GOVERNMENT OWNED COMPANIES & PARASTATALS	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 OFCANTEEN / KITCHEN EQUIPMENT	10,000,000
23010124		5,500,000
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91,237,313 91,237,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - CENERAL 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
		208,914,788
		125,537,313 334,452,101
	TOTAL ALLOCATION	334,452,101

0517026040	FGC, IKOLE		
CODE	PROJECT NAME	ТҮРЕ	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		NEW	5,000,000
。 FGGCIKOLE00700599		NEW	4,700,000
FGGCIKOLE00800599		NEW	7,000,000
FGGCIKOLE00900600		NEW	8,537,313
1 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	NEW	50,000,000
² 0517026041	MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND 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 NEWSPAPERS		514,909 311,709
22020303 22020305	PRINTING OF NON SECURITY DOCUMENTS		406,400
22020303	DRUGS & MEDICAL SUPPLIES		400,400 812,800
22020309	UNIFORMS & OTHER CLOTHING		237,744
22020303	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			386,185
22021003	PUBLICITY & ADVERTISEMENTS		406,400

22021007	POSTAGES & COURIER SERVICES WELFARE PACKAGES		
22021007	SPORTING ACTIVITIES		
22021009 2205	SUBSIDIES		57,
2205	SUBSIDIES SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		57,
220501	MEAL SUBSIDI TO GOVERNMENT SCHOOLS		57
22050102	CAPITAL EXPENDITURE		50
2301	FIXED ASSETS PURCHASED		20
230101	PURCHASE OF FIXED ASSETS - GENERAL		20
23010114	PURCHASE OF COMPUTER PRINTERS		10
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		10
2302	CONSTRUCTION / PROVISION		10
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,
23020104	CONSTRUCTION / PROVISION OF HOUSING		10
2303	REHABILITATION / REPAIRS		20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20
23030103	REHABILITATION / REPAIRS - HOUSING		20
	TOTAL PERSONNEL		157,
	TOTAL OVERHEAD		77
	TOTAL RECURRENT		234
	TOTAL CAPITAL		50
	TOTAL ALLOCATION		284
0517026041	FGGC ABAJI		
CODE	PROJECT NAME	ТҮРЕ	A
XBJI007586	PURCHASE OF COMPUTER AND PRINTERS	NEW	10
XBJI1007592	LABORATORY EQUIPMENT	NEW	10
XBJI2007599	COMPLETION OF 1BEDROOM (5UNITS) STAFF QUARTERS	NEW	10
XBJI3007605	RENOVATION OF HOSTEL	NEW	10
XBJI3007608	RENOVATION OF 2BLOCKS OF LABORATORIES (PHYSICS AND BIOLOGY)	NEW	10
0517026042	FGGC ABULOMA		
CODE			AI
2	EXPENDITURE		394
21	PERSONNEL COST		242
2101	SALARY		215
210101	SALARIES AND WAGES		215
21010101	SALARY		215
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		26
210202	SOCIAL CONTRIBUTIONS		26
21020201	NHIS		10
	NHIS CONTRIBUTORY PENSION		
21020201			16
21020201 21020202	CONTRIBUTORY PENSION		16 102
21020201 21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		16 102 19
21020201 21020202 22 2202	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		16 102 19 3
21020201 21020202 22 2202 220201	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		16 102 19 3
21020201 21020202 22 2202 220201 22020101	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		16 102 19 3
21020201 21020202 22 2202 220201 22020101 22020102	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		16 102 19 3 2 4
21020201 21020202 22 2202 220201 22020101 22020102 220202	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		16 102 19 3 2 4 2
21020201 21020202 22 2202 220201 22020101 22020102 220202	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		16 102 19 3 2 4 2 2 2 2
21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020201 22020201	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S)		16 102 19 3 3 2 4 2 2 2 2 2 2 2 2
21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020201 22020207 220203	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL		16 102 19 3 3 2 4 2 2 2 2 2 2 2 2
21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020201 22020207 220203 22020301	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		16 102 19 3 2 4 2 2 2 2 2 2
21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020201 22020207 220203 22020301 22020306	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF SECURITY DOCUMENTS		16 102 19 3 2 4 2 2 2 2 2 2
21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020207 22020301 22020301 22020306 22020308	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES		16 102 19 3 2 4 2 2 2 2 2 2
21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020207 22020207 22020301 22020306 22020308 22020311	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES		16 102 19 3 2 4 2 2 2 2 2 2 4
21020201 21020202 22 22021 22020101 22020102 22020201 22020201 22020207 22020301 22020301 22020306 22020308 22020308 22020311 22020402 22020402	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		16 102 19 3 2 4 2 2 2 2 2 2 4 4 2 2 2 4 3 1
21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020201 22020201 22020301 22020301 22020306 22020308 22020311 220204	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE		16 102 19 3 2 4 2 2 2 2 2 2 4 4 2 2 2 4 3 1
21020201 21020202 22 22021 22020101 22020102 22020201 22020201 22020207 22020301 22020301 22020306 22020308 22020308 22020311 22020402 22020402	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		16 102 19 3 3 2 4 2 2 2 2 2 2 2 2 3 2 1 1 1
21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020207 2202030 22020301 22020306 22020308 22020308 22020311 2202040 22020402 22020402 22020402 22020403 22020409 220205	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UCAL TRAVEL & TRANSPORT: OTHERS UCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF RAILWAY EQUIPMENTS TRAINING - GENERAL		16 102 19 3 2 4 2 2 2 2 1 1 1 1 1 1
21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020207 2202030 22020301 22020306 22020308 22020311 22020402 22020402 22020402 22020404 22020409 220205	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE		16 102 19 3 2 4 2 2 2 2 3 1 1 1 1 1 1 1 1 1
21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020207 2202030 22020301 22020306 22020308 22020311 2202040 22020402 22020403 22020404 22020409 220205 2202051 2202051 220208	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UCLUITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE J IT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF RAILWAY EQUIPMENTS MAINTENANCE OF RAILWAY EQUIPMENTS MAINTENANCE OF RAILWAY EQUIPMENTS MAINTENANCE OF RAILWAY EQUIPMENTS		16 102 19 3 2 4 2 2 2 2 3 1 1 1 1 1 1 1 1 2
21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020207 2202030 22020301 22020306 22020308 22020311 220204 22020402 22020404 22020409 22020409 220205	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE JUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF RAILWAY EQUIPMENTS MAINTENANCE OF RAILWAY EQUIPMENTS		10 16 102 19 3 2 4 4 2 2 2 2 2 2 1 1 1 1 1 1 1 1 1 1 1

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			82,563,804
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		82,563,804
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		82,563,804 50,000,000
23 2301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		5,500,000
2301	PURCHASE OF FIXED ASSETS - GENERAL		5,500,000
230101	PURCHASE OF PIXED ASSETS - GENERAL		5,500,000
23010115	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	ТҮРЕ	AMOUNT
	PURCHASE OF POWER GENERATING SET	NEW	5,500,000
045			
040	CONSTRUCTION AND FURNISHING OF 1NO BLK OF 6 CLASSROOM	NEW	30,000,000
057	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			2,659,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,659,261 2,535,503
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES		1,841,027
22020201	SEWERAGE CHARGES		80,801
22020208	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 220501	SUBSIDIES SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		68,645,758 68,645,758
220501	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		68,645,758
22030102	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	ТҮРЕ	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			2,474,245
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		773,514 1,295,635
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,295,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		241,723
22020104	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			309,405
22020306 22020307	PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		145,034 688,911
22020307	FIELD & CAMPING MATERIALS SUPPLIES		116,027
22020309	UNIFORMS & OTHER CLOTHING		290,068
22020303	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			435,101
220205 22020501	TRAINING - GENERAL LOCAL TRAINING		290,068 290,068
22020501 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 22020901			210,347 210,347
22020901 220210	BANK CHARGES (OTHER THAN INTEREST) 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			60,236,674
220501 22050102	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS		60,236,674 60,236,674
22050102 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 PERSONNEL TOTAL OVERHEAD		65,180,219 77,775,938
	TOTAL OVERHEAD		77,775,938
	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		77,775,938 142,956,157
0517026044	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		77,775,938 142,956,157 50,078,350
0517026044 Code	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION	ТУРЕ	77,775,938 142,956,157 50,078,350
	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA	TYPE NEW	77,775,938 142,956,157 50,078,350 193,034,507
CODE	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING		77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT
CODE FGC ANKA01008248	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING	NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350
CODE FGC ANKA01008248 FGC ANKA01008249	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD	NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000
CODE FGC ANKA01008248 FGC ANKA01008249 FGC ANKA01008250	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000
CODE FGC ANKA01008248 FGC ANKA01008249 FGC ANKA01008250 FGC ANKA01008251	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF I NO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD TOTAL SECTION OF SICK-BAY/FURNISHING AND EQUIPMENT	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000
CODE FGC ANKA01008248 FGC ANKA01008249 FGC ANKA01008250 FGC ANKA01008251 0517026045	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF J NO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BORHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD TANK & MATEOR DETICULATION CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT FGGC BAJOGA	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000
CODE FGC ANKA01008248 FGC ANKA01008249 FGC ANKA01008250 FGC ANKA01008251 0517026045 CODE	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF J NO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD ANNE 9, WATTO POTULI AT CON- FGGC BAJOGA LINE ITEM	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008250 FGC ANKA01008250 CODE 2 21 2101	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF I NO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD SONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT FGGC BAJOGA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 44,000,000 AMOUNT 232,765,280 88,055,830 78,271,849
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008250 FGC ANKA01008250 OD517026045 CODE 21 2101 21011	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT FGGC BAJOGA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 44,000,000 AMOUNT 232,765,280 88,055,830 78,271,849 78,271,849
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008250 D517026045 CODE 21 210101 21010101	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF J NO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT FGGC BAJOGA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 14,000,000 AMOUNT 232,765,280 88,055,830 78,271,849 78,271,849 78,271,849
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008251 OD517026045 CODE 21 2101 210101 210101 210101 21010101 21010101 21010101 2102	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF J NO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT FGGC BAJOGA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 14,000,000 AMOUNT 232,765,280 88,055,830 78,271,849 78,271,849 9,783,981
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008251 OD517026045 CODE 21 2101 210101 210101 210101 21012 21012 210101 2102	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF J NO HOSTEL WITH MATRON APARTMENT/FENCING COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT FGGC BAJOGA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 44,000,000 AMOUNT 232,765,280 88,055,830 78,271,849 78,271,849 9,783,981 9,783,981
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008251 OD517026045 CODE 21 2101 210101 210101 210101 21010101 21010101 21010101 2102	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF J NO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT FGGC BAJOGA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 14,000,000 AMOUNT 232,765,280 88,055,830 78,271,849 78,271,849 9,783,981
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008251 OD517026045 CODE 21 2101 210101 2102 2102 2102 2102 2102 210202	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF J NO HOSTEL WITH MATRON APARTMENT/FENCING CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT FGGC BAJOGA LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 AMOUNT 232,765,280 88,055,830 78,271,849 78,271,849 78,271,849 9,783,981 9,783,981 9,783,981 3,913,592
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008250 CODE 21 2101 210101 210102 210101 210202	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING COMPLETION OF SICK-BAY/FURNISHING AND EQUIPMENT FGGC BAJOGA LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS NHIS CONTRIBUTORY PENSION	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 44,000,000 AMOUNT 232,765,280 88,055,830 78,271,849 78,271,849 78,271,849 9,783,981 9,783,981 9,783,981 3,913,592 5,870,389
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008250 CODE 21 2101 210101 210202 <	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF SICK-BAU/FURNISHING AND PARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD ANNE OF OFFICIENT AT CON- CONSTRUCTION OF SICK-BAU/FURNISHING AND EQUIPMENT FGGC BAJOGA LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION CONTRIBUTORY PENSION	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 44,000,000 AMOUNT 232,765,280 88,055,830 78,271,849 78,271,849 78,271,849 9,783,981 9,783,981 3,913,592 5,870,389 69,106,386
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008250 D517026045 CODE 21 210101 21020201 21020201 21020202 21020202 21020202 21020202 21020202 21020202 220202 220202 220202 220202 220202 220202 220202	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD AMUS ON DETION OF SICK-BAY/FURNISHING AND EQUIPMENT FGGC BAJOGA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOVANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OKTHEAD COST	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 AMOUNT 232,765,280 88,055,830 78,271,849 78,271,849 78,271,849 9,783,981 9,783,981 9,783,981 3,913,592 5,870,389 69,106,396 15,254,615
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008251 DS17026045 OD517026045 20517026045 210101 21010101 210202 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 21020201 22020101	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF INNING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF JINING HALL/KITCHEN, ASSEMBLY & FURNISHING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD FGGC BAJOGA LINE ITEM FGGC BAJOGA LINE ITEM PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST COVERHEAD COST AUKLAL TRANSPORT - GENERAL	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 14,000,000 44,000,000 AMOUNT 232,765,280 88,055,830 78,271,849 78,271,849 78,271,849 78,271,849 9,783,981 9,773,981 9,773,982 9,773,975 9,775,975 9,775,975 9,775,975 9,775,975 9,775,975 9,775,975 9,77
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008251 DSTJ7026045 OD517026045 20517026045 2101 210101 210202 21020201 21020201 21020201 220201 220201 22020101 22020102 2020102 2020103 2020103	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF JINO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT FGGC BAJOGA LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 14,000,000 AMOUNT 232,765,280 88,055,830 78,271,849 78,271,849 78,271,849 78,271,849 9,783,981 9,783,981 9,783,981 9,783,981 3,913,592 5,870,389 69,106,336 15,254,615 4,386,289 1,014,100 3,042,299 137,080
CODEFGC ANKA01008248FGC ANKA01008250FGC ANKA01008251DS17026045CODE2010121010121010121020221020201210202012102020122020101220201012202010220201032020103202010420201032020104	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT FGGC BAJOGA LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 44,000,000 44,000,000 AMOUNT 232,755,280 88,055,830 78,271,849 78,271,849 78,271,849 78,271,849 78,271,849 78,271,849 3,9783,981 3,913,592 5,870,389 69,106,396 15,254,615 4,396,289 1,014,100 3,042,299 1,37,080 202,820
CODE FGC ANKA01008248 FGC ANKA01008250 FGC ANKA01008251 DSTJ7026045 OD517026045 20517026045 2101 210101 210202 21020201 21020201 21020201 220201 220201 22020101 22020102 2020102 2020103 2020103	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ANKA PROJECT NAME COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING COMPLETION OF JINING HALL/KITCHEN, ASSEMBLY & FURNISHING MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD CANNEN DETUCHATION FGGC BAJOGA LINE ITEM PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW	77,775,938 142,956,157 50,078,350 193,034,507 AMOUNT 5,078,350 20,000,000 11,000,000 14,000,000 14,000,000 44,000,000 AMOUNT 232,755,280 88,055,830 78,271,849 78,271,849 78,271,849 78,271,849 9,783,981 9,783,982 9,78

22020202			202.020
22020202 22020203	TELEPHONE CHARGES INTERNET ACCESS CHARGES		202,820 101,410
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			507,050
22020501 220206			507,050 202,820
22020601	OTHER SERVICES - GENERAL SECURITY SERVICES		101,410
22020606	CLEANING & FUMIGATION SERVICES		101,410
2202000	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			53,851,781
220501 22050102	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		53,851,781
	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		53,851,781
23 2301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		75,603,053 75,603,053
2301	PURCHASE OF FIXED ASSETS - GENERAL		75,603,053
230101	PURCHASE OF FIRED ASSETS - GENERAL PURCHASE OF OFFICE BUILDINGS		35,065,740
23010102	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	ТҮРЕ	AMOUNT
BAJOGA001008185	CONSTRUCTION OF ASSEMBLY HALL	NEW	5,065,740
BAJOGA002008193	CONSTRUCTION OF 1 NOS. GIRL'S HOSTEL	NEW	5,000,000

BAJOGA004008253 BAJOGA005008255	CONSTRUCTION OF KITCHEN AND EXPANSION OF DINNING HALL 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			10,451,344
22	OTHER RECURRENT COSTS		77,788,206
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		21,063,026 3,083,447
220201	LOCAL TRAVEL & TRANSPORT - GENERAL		1,094,126
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		1,989,321
22020102	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			248,665
22020306			248,665 1,193,592
22020307 22020309	DRUGS & MEDICAL SUPPLIES 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			1,392,525
22020601			497,330 497,330
22020605 22020606	SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES		397,864
22020000 220207	CONSULTING & POINIGATION SERVICES		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 22021014	PROMOTION (SERVICE WIDE) ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,312,952
2202 1014 2205	SUBSIDIES		338,185 56,725,180
220501	SUBSIDIES SUBSIDI 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 77,788,206
	TOTAL RECURRENT		234,558,361
	TOTAL CAPITAL		75,537,313
	TOTAL ALLOCATION		310,095,674
0517026046	FGGC BAKORI		
CODE	PROJECT NAME	ТҮРЕ	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		050 004 754
21			
	PERSONNEL COST		350,364,751 163,548,983
2101	PERSONNEL COST SALARY		350,354,751 163,548,983 145,376,873
2101 210101			163,548,983
	SALARY		163,548,983 145,376,873
210101	SALARY SALARIES AND WAGES		163,548,983 145,376,873 145,376,873
210101 21010101	SALARY SALARIES AND WAGES SALARY		163,548,983 145,376,873 145,376,873 145,376,873
210101 21010101 2102	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109
210101 21010101 2102 210202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109
210101 21010101 2102 210202 21020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109 7,268,844
210101 21010101 2102 21020201 21020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109 7,268,844 10,903,266
210101 21010101 2102 2102020 21020202 22 2202 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888
210101 21010101 2102 21020201 21020202 22 2202 22021 220201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219
210101 21010101 2102 21020201 21020202 22 2202 220201 22020101 22020102	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219 862,943
210101 21010101 2102 21020201 21020202 22 2202 220201 22020101 22020102 22020103	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219 862,943 370,518
210101 21010101 2102 21020201 21020202 22 2202 2202 22020101 22020102 22020103 22020104	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219 862,943 370,518 548,209
210101 21010101 2102 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 22020104	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219 862,943 3,70,518 548,209 1,807,027
210101 21010101 2102 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 22020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219 862,943 370,518 548,209
210101 21010101 2102 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 22020104	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		163,548,983 145,376,873 145,376,873 145,376,873 145,376,873 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219 8662,943 3,70,518 548,209
210101 21010101 2102 21020201 21020202 22 2202 220201 22020101 22020103 22020104 22020104 22020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS ITLIFTES - GENERAL ELECTRICITY CHARGES		163,548,983 145,376,873 145,376,873 145,376,873 145,376,873 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219 862,943 370,518 548,209 1,807,027 548,209
210101 2102102 21020201 21020202 2202 2	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS ILTERNATIONAL TRAVEL & TRANSPORT & OTHERS ILTERNATIONAL TRAVEL & TRANSPORT & OTHERS ILTERNATIONAL & OTHERS ILTERNATIONAL TRAVEL & TRANSPORT & OTHERS ILTERNATIO		163,548,983 145,376,873 145,376,873 145,376,873 145,376,873 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219 862,943 3,70,518 548,209 1,807,027 548,209 142,146 3,04,547
210101 2102102 21020201 21020202 220201 22020101 22020102 22020103 22020104 22020201 22020201 22020201 22020201 22020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS ILELECTRICITY CHARGES IELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219 862,943 3,70,518 548,209 1,807,027 548,209 142,146 3,04,547 406,063
210101 2102102 21020201 21020202 22 2202 22020101 22020102 22020103 22020104 22020104 22020201 22020201 22020201 22020201 22020203 22020203	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OT		163,548,983 145,376,873 145,376,873 145,376,873 145,376,873 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219 862,943 370,518 548,209 1,807,027 548,209 1,807,027 548,209 142,146 304,547 406,063
 210101 2102102 21020201 21020202 22 2202 22020101 22020102 22020103 22020104 22020201 22020201 22020201 22020201 22020201 22020203 22020205 22020206 220203 	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & SUPPLIES - GENERAL		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219 862,943 370,518 548,209 1,807,027 548,209 1,807,027 548,209 142,146 304,547 406,063 406,063
210101 2102102 21020201 21020202 22 2202 22020101 22020102 22020103 22020104 22020204 22020201 22020201 22020202 22020202 22020203 22020205 22020206 22020206	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT & TRAINING INTERNATIONAL TRAVEL & TRANSPORT & TRAINING & TRAINING & TRAINING & TRAINING		163,548,983 145,376,873 145,376,873 145,376,873 18,172,109 18,172,109 7,268,844 10,903,266 86,638,077 20,491,318 3,202,888 1,421,219 862,943 370,518 548,209 1,807,027 548,209 142,146 304,547 406,063 406,063 5,426,413

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 220204	FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL		421,098 4,050,798
220204	MAINTENANCE SERVICES - GENERAL		548,209
22020401	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			548,209
22021003			137,052
22021006 22021007	POSTAGES & COURIER SERVICES WELFARE PACKAGES		416,250 1,370,521
22021007	SPORTING ACTIVITIES		517,015
22021009	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
			350,364,751
0517026047	FGGC BAUCHI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
XBAU007644	CONSTRUCTION OF PERIMETER FENCE	NEW	10,177,691
XBAU007648	RENOVATION OF STAFF QUARTERS	NEW	10,000,000
XBAU007650		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			AMOUNT
2 21	EXPENDITURE PERSONNEL COST		371,361,525 236,375,587
2101	SALARY		210,111,615
2101	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

			0.584.478
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES		2,561,478 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		1,024,59
22020404			6,762,30
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,122,95
220205	TRAINING - GENERAL		2,561,470
22020501			2,561,478
220208	FUEL & LUBRICANTS - GENERAL		6,659,84
22020802			5,122,95
22020803	PLANT / GENERATOR FUEL COST		1,536,88
220210	MISCELLANEOUS		18,078,90
22021001	REFRESHMENT & MEALS		1,536,88
22021002			2,049,18
22021003			2,197,74
22021006	POSTAGES & COURIER SERVICES		2,049,18
22021007			2,561,47
22021009			5,122,95
22021010 23	DIRECT TEACHING & LABORATORY COST CAPITAL EXPENDITURE		2,561,47 50,000,00
2301	FIXED ASSETS PURCHASED		7,000,00
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,000,00
230101	PURCHASE OF PARE ASSETS - GENERAL		7,000,00
23010100 2302	CONSTRUCTION / PROVISION		43,000,00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		43,000,00
23020114	CONSTRUCTION / PROVISION OF ROADS		10,000,00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		33,000,00
20020110	TOTAL PERSONNEL		236,375,56
	TOTAL OVERHEAD		84,985,95
	TOTAL RECURRENT		321,361,52
	TOTAL CAPITAL		50,000,00
	TOTAL ALLOCATION		371,361,52
0517026048	FGGC BENIN		
		TYDE	
CODE	PROJECT NAME	ТҮРЕ	AMOUN
BENIN001008271	PURCHASE OF HILUX VAN	NEW	7,000,00
BENIN002008276		NEW	8,000,00
BENIN003008274	CONSTRUCTION OF 800M ACCESS ROAD , DRAINAGE AND STREET LIGHT	NEW	10,000,00
BENIN004008275	REHABILITATION OF COLLEGE KITCHEN COMPLEX	NEW	5,000,00
BENIN005008277		NEW	10,000,00
BENIN006008278	PURCHASE OF LABORATORY EQUIPMENT	NEW	10,000,00
	FGGC BIDA		
0517026049	LINE ITEM		AMOUN
CODE	EXPENDITURE		271,624,79
CODE 2			
CODE 2 21 2101	EXPENDITURE PERSONNEL COST SALARY		121,784,39 108,252,79
CODE 2 21 2101 210101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		121,784,39 108,252,79 108,252,79
CODE 2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		121,784,39 108,252,79 108,252,79 108,252,79
CODE 2 21 2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		121,784,39 108,252,79 108,252,79 108,252,79 13,531,59
CODE 2 21 2101 210101 21010101 2102 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		121,784,39 108,252,79 108,252,79 108,252,79 13,531,59 13,531,59
CODE 2 21 2101 210101 21010101 21020 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		121,784,39 108,252,79 108,252,79 108,252,79 13,531,59 13,531,59 5,412,64
CODE 2 21 2101 210101 21010101 21020 2102020 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		121,784,39 108,252,79 108,252,79 108,252,79 13,531,59 13,531,59 5,412,64 8,118,96
CODE 2 21 2101 210101 21010101 21022 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		271,624,798 121,784,394 108,252,799 108,252,799 108,252,799 108,252,799 13,531,599 13,531,599 5,412,640 8,118,960 74,163,062
CODE 2 21 2101 210101 21010101 21020 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		121,784,39 108,252,79 108,252,79 108,252,79 13,531,59 13,531,59 5,412,64 8,118,96

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,080,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,080,061
22020103 22020104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		291,986 432,015
22020104 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			648,037
22020310 220204	TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL		648,037 4,104,235
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		648,037
22020402	MAINTENANCE OF MOTOR VEHICLE / MAINS ON EQUILIMENT		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 2205	DIRECT TEACHING & LABORATORY COST		432,015
2205	SUBSIDIES SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		58,014,536 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 230401	PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL		10,000,000 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	ТҮРЕ	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	CONTRUCTION 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

		199 110 150
2 21	EXPENDITURE PERSONNEL COST	483,119,150 320,355,146
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 21020202	NHIS CONTRIBUTORY PENSION	14,222,006 21,333,010
21020202 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 22020205	SATELLITE BROADCASTING ACCESS CHARGES WATER RATES	83,316 2,221,765
22020205 220203	MATERIATES	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 22020403	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	111,088 111.088
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QIRS	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 1,110,883
22020801 22020803	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	2,221,765
22020803 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		84,991,937
220501 22050102	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	84,991,937 84,991,937
22050102 23	MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE	84,991,937 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			41,200,
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		41,200,
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		16,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		9,700
23020114	CONSTRUCTION / PROVISION OF ROADS		2,000
23020118 2 303	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,500 8,000
2303	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,000
23030106	REHABILITATION / REPAIRS OF THE ASSETS SELECTION REPAIRS		8,000
23030100	TOTAL PERSONNEL		320,355
	TOTAL OVERHEAD		112,764
	TOTAL RECURRENT		433,111
	TOTAL CAPITAL		50,000
	TOTAL ALLOCATION		483,119
0517026050	FGGC BWARI		
CODE	PROJECT NAME	ТҮРЕ	AMO
FGGCBWARI0010070	PROCUREMENT AND INSTALLATION OF HAMMER MILL FOR GRINDING CEREALS AND GRAINS	NEW	800
FGGCBWARI0020070	CONSTRUCTION AND EQUIPPING OF LIBRARY COMPLEX	NEW	2,000
FGGCBWARI0020070	CONSTRUCTION AND EQUIPPING OF KITCHEN/DINNING HALL	NEW	10,000
FGGCBWARI0030070	CONSTRUCTION OF 3 BLOCKS OF 6 CLASSROOMS	NEW	6,000
FGGCBWARI0030070	CONSTRUCTION OF 2 NEW STUDENTS HOSTELS	NEW	10,000
FGGCBWARI0040070	CONSTRUCTION OF SPORTS PAVILLION WITH GRASSING OF FIELD	NEW	5,000
FGGCBWARI0040070	CONSTRUCTION OF SPORTING FACILITIES COMPRISING OF H/BALL COURT, ETC.	NEW	4,700
GGCBWARI0050070	CONSTRUCTION OF DRAINAGES AND EROSION MAINTENANCE	NEW	2,000
GGCBWARI0060070	CONSTRUCTION OF WEATHER STATION	NEW	1,500
GGCBWARI0070070	RENOVATION OF CLASSROOM BLOOCKS	NEW	4,000
GGCBWARI0070070	RENOVATION OF HOSTEL BLOCKS	NEW	4,000
0517026051	FGGC CALABAR		
CODE			AMO
2	EXPENDITURE		347,640
21	PERSONNEL COST		182,063
2101	SALARY		161,727
210101	SALARIES AND WAGES		161,727
21010101	SALARY		161,727
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		20,335
210201	ALLOWANCES		120
21020101	NON REGULAR ALLOWANCES		120
210202	SOCIAL CONTRIBUTIONS		20,215
21020201	NHIS		8,086
21020202	CONTRIBUTORY PENSION		12,129
22	OTHER RECURRENT COSTS		89,856
2202	OVERHEAD COST		21,252
220201	TRAVEL& TRANSPORT - GENERAL		3,321
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		894
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		384
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		568
220202	UTILITIES - GENERAL		1,874
22020201	ELECTRICITY CHARGES		568
22020202	TELEPHONE CHARGES		147
22020203	INTERNET ACCESS CHARGES		315
22020205	WATER RATES		421
	SEWERAGE CHARGES		421
22020206			5,627
22020206 220203	MATERIALS & SUPPLIES - GENERAL		
	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		894
220203			
220203 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		568
220203 22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		568 568
220203 22020301 22020302 22020303	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		568 568 568
220203 22020301 22020302 22020303 22020304	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		894 568 568 315 568

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		436,740
220204			4,201,266
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		568,572
22020402 22020403	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		852,857 610,711
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTKS		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			568,572
22021003 22021006			142,143 431,711
22021008	POSTAGES & COURIER SERVICES WELFARE PACKAGES		1,421,430
22021007	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 PHOTOCOPYING 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			20,000,000
230401 23040102	PRESERVATION OF THE ENVIRONMENT - GENERAL EROSION & FLOOD CONTROL		20,000,000
23040102			20,000,000 182,063,043
	TOTAL PERSONNEL		89,856,291
	TOTAL RECURRENT		271,919,333
	TOTAL CAPITAL		75,721,605
	TOTAL ALLOCATION		347,640,938
0517026051	FGGC CALABAR		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
		NEW	5,262,102
	PURCHASE OF 2 NOS PHOTOCOPYING MACHINES REHABILITATION OF 5 NOS HOSTEL BLOCKS		
		NEW	19,922,190 30,537,313
	2 NOS BLOCKS OF 6 CLASS ROOMS	NEW	20,000,000
	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 SALARIES AND WAGES		121,131,897
210101 21010101	SALARY SALARY		121,131,897 121,131,897
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION		15,261,487
2102	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 22020305	OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS		1,837,477 1,327,067
22020305	PRINTING OF NON SECONT DOCUMENTS		204,164
22020300	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			75,537,313
2302			75,537,313
230201 23020101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		75,537,313 30,437,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BOILDINGS		29,600,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BOILDINGS		29,800,000
23020105	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,000,000
25020110	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	ТҮРЕ	AMOUNT
XEFON008908	BUILDING OF 3 BLOCKS OF 4CLASSROOMS	NEW	20,437,313
XEFON008909 XEFON1007673		NEW	10,000,000
XEFON1007679	BUILDING OF 2NOS. 3BEDROOM STAFF QUARTERS CONSTRUCTION OF 2BLOCKS OF HOSTEL	NEW	14,500,000 15,100,000
XEFON2007688	CONSTRUCTION OF PERIMETER FENCING	NEW	13,000,000
XEFON3007682	CONSTRUCTION / PROVISION OF WATER FACILITIES (BOREHOLE AND WATER RETICULATION	NEW	2,500,000
0517026053			2,000,000
	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			72,001,318
2102			9,000,165
210202			9,000,165
21020201 21020202			3,600,066
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		5,400,099 76,810,912
2202	OVERHEAD COST		15,800,015
2202	TRAVEL& TRANSPORT - GENERAL		4,052,380
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		506,548
			000,010

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,545,833
22020102	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 22020310	UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS	50,655 405,238
22020310	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,393
22020311	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 220209	COOKING GAS/FUEL COST FINANCIAL CHARGES - GENERAL	101,310 101,310
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,310
22020901	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		89,000,000
230201 23020104		89,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING CONSTRUCTION / PROVISION OF INFRASTRUCTURE	39,000,000 50,000,000
23020118 2303	CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS	10,000,000
2303	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030103	REHABILITATION / REPAIRS OF FIAD ASSETS - GENERAL	5,000,000
23030103	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 TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		76,810,912 157,812,395 100,000,000 257,812,395
0517026053	FGGC EFON IMNRINGI		
CODE	PROJECT NAME	ТҮРЕ	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 XMNR1007721	CONSTRUCTION OF PERIMETER WALL FENCE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODEDNING WITCHING PERIOD FOR AND TO A DEPARTMENT OF	NEW	6,000,000
XMNR2007725	MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND REHABILITATION OF OLD PRINCIPALS QUARTER AND VICE PRINCIPAL QUARTERS	NEW	5,000,000
XMNR3007728		NEW	5,000,000
XMNR4007732	CONSTRCUTION OF 1 NO BOREHOLE WATER TREAMENT /RETICULATION/STANCHION/TANK SAND FILLING	NEW	1,000,000
0517026054	FGGC ENUGU	NEW	1,000,000
CODE			AMOUNT
2	EXPENDITURE		621,921,374
2	PERSONNEL COST		389,449,339
21	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 WATER RATES		9,069,487 2,015,442
22020205 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			201,544
220208	FUEL & LUBRICANTS - GENERAL		677,433
22020801	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST		201,544
22020803 22020806	COOKING GAS/FUEL COST		201,544 274,345
22020806 220209	FINANCIAL CHARGES - GENERAL		5 0,386
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			53,000,000 53,000,000
230301 23030121	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS		53,000,000
			33,000,000

FGGC ENU. 01008482 FGGC ENU. 01008483 FGGC ENU. 01008484	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FGGC ENUGU PROJECT NAME CONSTRUCTION OF 3 BEDROOM CONST.OF 3 BEDROOM CONST.OF 3 BEDROOM BUNGALOW 3 BEDROOM ONE STOREY BUILDING SEMI DETACHED RENOVATION OF G&C OFFICE BUILDING I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC EZZAMGBO ABAKALIKI	TYPE NEW NEW NEW NEW NEW	389,449,339 132,472,036 521,921,374 100,000,000 621,921,374 AMOUNT 8,000,000 12,000,000 12,000,000 15,000,000 3,000,000
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

22021010	SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST		3(
22021010	SUBSIDIES		67,0
220501	SUBSIDIES SUBSIDIES		67,0
220501	MEAL SUBSIDI TO GOVERNMENT SCHOOLS		67,0
23	CAPITAL EXPENDITURE		125,5
2302	CONSTRUCTION / PROVISION		95,5
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		95,5
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		6,0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		4,0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		35,5
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,0
2303	REHABILITATION / REPAIRS		30,0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,0
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		30,0
20000100	TOTAL PERSONNEL		107,6
	TOTAL OVERHEAD		82,9
	TOTAL RECURRENT		190,5
	TOTAL CAPITAL		125,5
	TOTAL ALLOCATION		316,1
0517036055			316,1
0517026055			
CODE	PROJECT NAME	ТҮРЕ	AM
FGGCABAK001007050	CONSTRUCTION OF 3 BEDROOM STAFF QUARTERS	NEW	6,0
FGGCABAK002007056	CONSTRUCTION OF WATER TREATMENT PLANT	NEW	4,0
FGGCABAK003007059	CONSTRUCTION OF 1 STOREY HOSTEL BLOCK	NEW	16,0
FGGCABAK003007062	CONSTRUCTION OF DINING HALL WITH KITCHEN	NEW	19,5
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	50,0
FGGCABAK005007066	RENOVATION OF LABORATORY	NEW	10,0
FGGCABAK005007068	RENOVATION OF CLASSROOM BLOCKS	NEW	20,0
0517026056	FGGC GBOKO		
CODE	LINE ITEM		AM
2	EXPENDITURE		344,8
21	PERSONNEL COST		175,3
2101	SALARY		155,3
210101	SALARIES AND WAGES		155,3
210101 21010101	SALARIES AND WAGES SALARY		
21010101			155,3
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		155,3 19,9
21010101 2102 210201	SALARY		155,3 19,9 5
21010101 2102 210201 21020101	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		155,3 19,9 5 5
21010101 2102 210201 21020101 210202	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		155,3 19,9 5 5 19,4
21010101 2102 210201 21020101 210202 21020201	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		155,3 19,9 5 5 19,4 7,7
21010101 2102 210201 21020101 21020201 21020201 21020202	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		155,3 19,9 5 19,4 7,7 11,6
21010101 2102 210201 21020101 210202 21020201	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		155,3 19,9 5 19,4 7,7 11,6 69,4
21010101 2102 210201 21020101 2102020 21020201 21020202 22 2202	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		155,3 19,9 5 19,4 19,4 7,7 11,6 69,4 15,1
21010101 2102 210201 21020101 21020201 21020202 22 2202 220201	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		155,3 19,9 5 5 19,4 7,7 11,6 69,4 15,1 5,5
21010101 2102 210201 21020101 21020201 21020202 22 2202 220201 22020101	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		155,3 19,9 5 5 19,4 7,7 11,6 89,4 15,1 5,5 2,5
21010101 2102 210201 21020201 21020202 2202 2202 220201 22020101 22020102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		155,3 19,9 5 5 19,4 7,7 11,6 89,4 15,1 5,5 2,5 3,0
21010101 2102 210201 21020101 21020201 21020202 22 2202 220201 22020101 22020102 22020102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		155,3 19,9 5 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,9
21010101 2102 210201 21020101 21020201 21020202 22 2202 220201 22020101 22020102 22020202	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		155,3 19,9 5 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,9 3,6
21010101 2102 210201 21020101 21020201 21020202 22 22020 220201 22020101 22020102 22020201 22020201 22020201	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES		155,3 19,9 5 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,9 3,6 1,3
21010101 2102 210201 21020101 21020201 21020202 22 22020 22020101 22020102 22020102 22020201 22020201 22020205 220203	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL		155,3 19,9 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,9 3,6 1,3
21010101 2102 210201 21020101 21020201 21020202 22 220201 22020101 22020102 22020201 22020201 22020205 220203	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		155,3 19,9 5 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,9 3,6 1,3 3,9 1,4
21010101 2102 21020101 21020201 21020202 22020202 22020101 22020102 22020102 22020201 22020205 22020205 22020301 22020301	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS		155,3 19,9 5 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,9 3,6 1,3 3,9 1,4
21010101 2102 210201 21020201 21020202 22020202 22020101 22020101 22020201 22020201 22020201 22020205 22020301 22020301 22020303 22020306	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS		155,3 19,9 5 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,8 3,6 1,3 3,9 1,4 5 5 5
21010101 2102 21020101 2102020 21020202 22020202 22020101 22020102 22020201 22020201 22020201 22020205 22020301 22020301 22020306 22020307	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		155,3 19,9 5 5 19,4 7,7 11,6 89,4 15,1 5,5 2,5 3,0 4,9 3,6 1,3 3,9 1,4 5 5 5
21010101 2102 210201 21020201 21020202 220202 220201 22020102 22020102 22020201 22020205 22020205 22020301 22020301 22020306 22020307 22020310	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES TEACHING AIDS / INSTRUCTION MATERIALS		155,3 19,9 5 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,9 3,6 1,3 3,9 1,4 5 5 5 5 5 5
21010101 2102 21020101 21020201 21020202 22020202 22020101 22020102 22020102 22020205 22020205 22020301 22020301 22020301 22020306 22020310 22020310 22020310	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES TEACHING AIDS / INSTRUCTION MATERIALS OTHER SERVICES - GENERAL CHER SERVICES - GENERAL		155,3 19,9 5 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,9 3,6 1,3 3,9 1,4 5,5 5 5 5 5 5 5 5
21010101 2102 21020101 21020201 21020202 22 2202 22020102 22020102 22020102 22020205 22020301 22020301 22020301 22020302 22020301 22020302 22020302 22020302 22020310 22020310 22020310 22020310	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES TEACHING AIDS / INSTRUCTION MATERIALS CHANING & FUMIGATION SERVICES		155,3 19,9 5 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,8 3,6 1,3 3,9 1,4 5,5 5 5 5 1,0 5 5
21010101 2102 210201 2102020 21020202 22 22020 22020101 22020102 22020102 22020201 22020205 22020301 22020303 22020303 22020306 22020307 22020307 22020307 22020307 22020307	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES TEACHING AIDS / INSTRUCTION MATERIALS OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES FUNCTION FROM FROM SERVICES FUNCTION FROM F		155,3 19,9 5 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,9 3,6 1,3 3,9 1,4 5 5 5 5 5 1,0 5 5
21010101 2102 210201 21020201 21020202 22 22020 22020101 22020102 22020102 22020201 22020205 22020301 22020303 22020303 22020306 22020306 22020307 22020310 22020306 22020306 22020306 22020306 2202090	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILTES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES TEACHING AIDS / INSTRUCTION MATERIALS OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES FINANCIAL CHARGES		155,3 19,0 5 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,8 3,6 1,3 3,9 1,4 5 5 5 5 1,0 5 5 1,0 5 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0
21010101 2102 210201 2102020 21020202 22 22020 22020101 22020102 22020102 22020201 22020205 22020301 22020303 22020303 22020306 22020307 22020307 22020307 22020307 22020307	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES TEACHING AIDS / INSTRUCTION MATERIALS OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES FUNCTION FROM FROM SERVICES FUNCTION FROM F		155,3 155,3 155,3 19,9 5 5 19,4 7,7 11,6 69,4 15,1 5,5 2,5 3,0 4,9 3,6 1,3 3,6 1,3 3,9 1,4 5 5 5 1,0 5 5 1,0 5 5 1,0 1,0 5 5

22050102	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		54,271,0 54,271,0
	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		
23			100,000,0
2301 230101			9,500,0 9,500,0
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,300,0 7,500,0
23010112	PURCHASE OF AGRICULTURAL EQUIPMENT		2,000,0
2302	CONSTRUCTION / PROVISION		50,000,0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,0
2303	REHABILITATION / REPAIRS		25,500,0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,500,0
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		5,000,0
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		13,000,0
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		7,500,0
2305	OTHER CAPITAL PROJECTS		15,000,0
230501	ACQUISITION OF NON TANGIBLE ASSETS		15,000,0
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,0
	TOTAL PERSONNEL		175,355,2
	TOTAL OVERHEAD		69,445,3
	TOTAL RECURRENT		244,800,0
	TOTAL CAPITAL		100,000,0
	TOTAL ALLOCATION		344,800,0
0517026056	FGGC GBOKO		
CODE	PROJECT NAME	ТҮРЕ	AMOU
FGGCGBOKO0010071	FURNISHING OF ADMINISTRATIVE BLOCK	NEW	7,500,0
20	PURCHASE OF LAWN MOWERS MACHINES	NEW	2,000,0
ד ר	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF		2,000,0
)4	MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,0
GGCGBOKO0040072	BORE-HOLE AND WATER RETICULATION TO ADMINISTRATION BLOCK	NEW	5,000,0
GGCGBOKO0050072	RENOVATION AND FURNISHING OF G & C BLOCK	NEW	5,000,0
GGCGBOKO0050072	RENOVATION & FURNISHING OF TECHNICAL DRAWING BLOCK	NEW	8,000,0
11	RENOVATION OF STUDENTS' RECREATION CENTRE	NEW	7,500,0
A.C.	COMPUTERIZATION OF BURSARY DEPARTMENT-ONLINE TRANSACTION	NEW	7,500,0
20	COMPUTERIZATION OF STUDENTS' ACADEMIC RECORDS-ONLINE REPORTS	NEW	7,500.0
0517026057	FGGC GUSAU		
CODE			AMOU
2	EXPENDITURE		326,582,7
21	PERSONNEL COST		112,099,1
	SALARY		
210101	SALARIES AND WAGES		99,376,9
210101 21010101	SALARIES AND WAGES SALARY		99,376, 5 99,376,5
210101 21010101 2102	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		99,376, 99,376, 12,722,
210101 21010101 2102 210201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		99,376,5 99,376,5 12,722,7 300,0
210101 21010101 2102 210201 21020101	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		99,376, 5 99,376,5 12,722, 7 300, 0 300,0
210101 21010101 2102 210201 21020101 210202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		99,376, 99,376,9 12,722, 300, 300, 12,422,
210101 21010101 2102 210201 21020101 21020201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		99,376, 99,376, 12,722, 300, 300, 12,422, 4,968,8
210101 21010101 2102 210201 21020101 21020201 21020202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		99,376, 99,376, 12,722, 300, 300, 12,422, 4,968, 7,453,2
210101 21010101 2102 210201 21020101 21020201 21020201 21020202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		99,376, 5 99,376,5 12,722,1 300, (300,(12,422,1 4,968,6 7,453,2 88,786 ,1
210101 21010101 2102 210201 21020101 21020201 21020201 21020202 22 22	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		99,376,5 99,376,5 12,722,1 300,0 12,422,7 4,968,6 7,453,2 88,786,1 19,909,0
210101 21010101 2102 210201 21020101 21020201 21020202 22 22 2202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		99,376,5 99,376,5 12,722,1 300,0 12,422,1 4,968,6 7,453,2 88,766,1 19,909,5 3,674,0
210101 21010101 2102 21020101 21020201 21020201 21020202 220 220	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		99,376,5 99,376,5 12,722,7 300,0 12,422,7 4,968,6 7,453,2 88,786,7 19,909,5 3,674,0 1,514,6
210101 21010101 210201 21020101 21020201 21020202 22020202 220201 22020101 22020102	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		99,376,5 99,376,5 12,722,7 300,0 12,422,7 4,968,6 7,453,2 88,786,7 19,909,5 3,674,0 1,514,6 1,330,6
210101 21010101 2102 210201 21020101 21020201 21020202 22 22 22 22 22 22 22 22 22 22 22	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		99,376,5 99,376,5 12,722,7 300,(300,(12,422,1 4,968,6 7,453,2 88,786,1 19,909,6 1,514,6 1,330,6
210101 21010101 210201 21020101 21020201 21020202 22020202 22020101 22020101 22020102 22020103 22020104	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING		99,376,5 99,376,5 12,722,7 300,0 12,422,7 4,968,6 7,453,2 88,786,7 19,909,5 3,674,0 1,514,6 1,330,6 334,0
2101 210101 21010101 21020101 21020101 21020202 21020202 220201 22020101 22020101 22020102 22020103 22020104 22020104 22020204	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		99,376,5 99,376,5 12,722,7 300,0 12,422,7 4,968,6 7,453,4 88,786,7 19,909,5 19,909,5 1,514,6 1,330,6 3,3674,0 1,514,6 1,330,6 3,34,0 4,94,3
210101 21010101 210201 21020101 21020201 21020202 22020202 22020101 22020101 22020102 22020103 22020104 22020202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTLITLES - GENERAL		99,376,5 99,376,5 12,722,7 300,(12,422,1 4,968,6 7,453,2 88,786,7 19,909,5 3,674,(1,514,6 1,330,6 334,(494,3 1,825,7
210101 21010101 210201 21020101 21020201 21020202 21020202 22020201 22020101 22020101 22020102 22020103 22020104 22020204	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		99,376,5 99,376,5 12,722,1 300,0 12,422,7 4,968,6 7,453,2 88,786,7 19,909,5 1,514,6 1,330,6 3,3674,0 1,514,6 1,330,6 1,825,7 1,330,6
210101 21010101 210201 21020101 21020201 21020202 21020202 22020201 22020101 22020102 22020103 22020104 22020104 22020201 22020201 22020202 22020202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LICCAL TRAVEL & TRANSPORT: TOHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS DTILITIES - GENERAL ELECTRICITY CHARGES		99,376,5 99,376,5 12,722,1 300,0 300,0 12,422,1 4,968,5 7,453,2 88,766,1 19,909,5 3,674,0 1,514,5 1,330,5 3,874,0 1,514,5 1,330,5 4,94,3 3,954,4
210101 21010101 210201 21020201 21020202 220201 22020101 22020102 22020103 22020104 22020202 22020202 22020202 22020203 22020204 22020202 22020203 22020301	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LICTRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TOHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS ELECTRICITY CHARGES TELEPHONE CHARGES		99,376,5 99,376,5 12,722,1 300,0 300,0 12,422,1 4,968,6 7,453,2 88,786,1 19,909,5 3,674,0 1,514,6 1,330,6 3,3674,0 4,94,3 1,825,1 1,330,6 4,94,3 3,954,4 988,6
210101 21010101 210201 21020101 21020201 21020202 22020202 22020101 22020101 22020102 22020103 22020104 22020104 220202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LICTRIATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: THENS INTERNATIONAL TRAVEL & TRANSPORT: THENS INTERNATIONAL TRAVEL & TRANSPORT: THENS INTERNATIONAL TRAVEL & TRANSPORT: THENS DILITTES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		99,376,9 99,376,9 99,376,9 99,376,9 12,722,1 300,0 12,422,1 4,968,8 7,453,2 88,766,1 19,909,9 3,674,0 1,514,8 1,330,8 334,0 494,3 1,825,1 1,330,8 334,0 494,3 3,954,4 988,6 494,3

22020307	DRUGS & MEDICAL SUPPLIES		494,301
22020309			494,301
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		494,301
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,127,408 408,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		408,750
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		741,452
22020403	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			125,697,531
2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		21,000,000 21,000,000
230101	PURCHASE OF FIAED ASSETS - GENERAL PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		11,000,000
23010124	PURCHASE OF TEACHING /		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	ТҮРЕ	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 MULTIPURPURPOSE HALL	NEW	17,537,313
	CONSTRUCTION OF INDUSTRIAL BOREHOLE AND RETICULATION	NEW	5,160,218
	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF		
FGGCGSUA04008528	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 ELECTRICITY CHARGES		1,546,966
22020201 22020202	TELEPHONE CHARGES		866,831 680,135
22020202	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 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		361,322 576,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		650,152
22020405	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			618,229
22021010 2205	DIRECT TEACHING & LABORATORY COST SUBSIDIES		618,333 67,472,798
220501	SUBSIDIES		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
			87,615,266
	TOTAL OVERHEAD TOTAL RECURRENT		82,505,486 170,120,752
	TOTAL CAPITAL		75,724,323
	TOTAL ALLOCATION		245,845,075
0517026058	FGGC GWANDU		2-10,0-10,010
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	CONSTRUCTION OF HOSTEL		
FGGCGWANDU00100 FGGCGWANDU00100		NEW	17,537,313
7201		NEW	10,000,000
7001	COMPLETION OF PERIMETER WALL FENCING	NEW	20,000,000
7202	COMPLETION OF MULTI-PURPOSE HALL	NEW	10,000,000
FGGCGWANDU00200 FGGCGWANDU00300	COMPLETION OF SPORT PAVILION	NEW	5,187,010
7006		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			14,785,526
21020201 21020202	NHIS CONTRIBUTORY PENSION		5,914,210
21020202 22	OTHER RECURRENT COSTS		8,871,316 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 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,126,131 701,320
22020301	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 22020601	OTHER SERVICES - GENERAL SECURITY SERVICES		914,468 355,627
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 220501	SUBSIDIES SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		47,258,762 47,258,762
220501	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 230401	PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL		6,000,000 6,000,000
230401	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	ТҮРЕ	AMOUNT
FGGCIBILLO00100528	CONSTRUCTION/PROVISION OF WATER RETICULATION/TREATMENT	NEW	6,120,964
FGGCIBILLO00200529		NEW	15,537,313
F			

FGGCIBILLO00200529	CONSTRUCTION OF 2 TOILET FACILITIES	NEW	24,000,000
7	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF		
0	MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
2	RENOVATION OF 12 CLASSROOMS	NEW	24,000,000
FGGCIBILLO00400530		NEW	6,000,000
0517026060	FGGC IBUSA		
CODE			AMOUNT
2 21	EXPENDITURE PERSONNEL COST		348,279,479 170,517,270
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 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		11,367,818 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 22020304	NEWSPAPERS MAGAZINES & PERIODICALS		106,519 106,519
22020304	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			1,029,805
220205 22020501	TRAINING - GENERAL LOCAL TRAINING		622,601 622,601
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			305,403
220210 22021001	MISCELLANEOUS REFRESHMENT & MEALS		1,191,785 205,266
22021001 22021009	SPORTING ACTIVITIES		205,266
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			90,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		90,000,000
23020102 23020118	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,000,000 75,000,000
23020118 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
			100,000,000
0517030000			348,279,479
0517026060	FGGC IBUSA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
XIBUS007695	CONSTRUCTION OF 4 UNITS GIRLS HOSTEL	NEW	15,000,000
XIBUS1007696		NEW	15,000,000
XIBUS1007699	CONSTRUCTION OF 10 CLASSROOMS (A STORY BUILDING)	NEW	10,000,000
XIBUS2007705		NEW	10,000,000
0517026061	FGGC IKOT-OBIO-ITONG		
CODE			AMOUNT
2			365,013,830
21 2101	PERSONNEL COST SALARY		159,000,651 141,280,578
2101	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			2,078,761
22020201 22020203	ELECTRICITY CHARGES INTERNET ACCESS CHARGES		1,014,030 253,507
22020203	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			304,209
22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		831,504 659,119
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		709,821
22020405	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			152,104
22021003			152,104
22021006	POSTAGES & COURIER SERVICES		50,701
22021007 22021009	WELFARE PACKAGES SPORTING ACTIVITIES		709,821 709,821
22021009	SPORTING ACTIVITIES		709,821 304,209
22021010 2205			62,740,242
220501	SUBSIDIES SUBSIDI TO GOVERNMENT OWNED COMPANIES & PARASTATALS		62,740,242

22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		62,740,242 125,537,313
23 2302	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION		123,537,313
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	ТҮРЕ	AMOUNT
FGGCIOI001007364	CONSTRUCTION OF 1 NO. EXAMINATION / MULTI PURPOSE HALL	NEW	12,000,000
FGGCIOI001007368	CONTRUCTION 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
FGGCIO1002007387	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
FGGCI01004007402	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			23,828,209
210202	SOCIAL CONTRIBUTIONS		23,828,209
21020201 21020202	NHIS CONTRIBUTORY PENSION		9,531,284 14,296,925
21020202 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 22020307	PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		761,725 846,361
22020307	UNIFORMS & OTHER CLOTHING		846,361
22020309	TEACHING AIDS / INSTRUCTION MATERIALS		846,361
22020310 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 22020501	TRAINING - GENERAL LOCAL TRAINING		338,545 338,545
22020301 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
20210	MISCELLANEOUS		1,861,995
2021001	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			75,647,046
2301 230101	FIXED ASSETS PURCHASED		75,647,046
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE / ACQUISITION OF LAND		75,647,046 75,647,046
25010101	TOTAL PERSONNEL		214,453,881
	TOTAL OVERHEAD		74,036,034
	TOTAL RECURRENT		288,489,915
	TOTAL CAPITAL		75,647,046
	TOTAL ALLOCATION		364,136,961
0517026062	FGGC ILORIN		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FGCILORIN001007707	COMPLETE TARRING OF INTERNAL ROAD NETWORK OF THE COLLEGE	NEW	25,537,313
FGCILORIN001007710	DRAINAGES	NEW	15,000,000
GCILORIN001007713	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		364,875,515
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 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		15,411,104 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			618,447 618,447
22020304 22020305	MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS		618,447 342,803
22020306	PRINTING OF SECURITY DOCUMENTS		618 44 7
	PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		618,447 824,597
22020307	PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES TEACHING AIDS / INSTRUCTION MATERIALS		618,447 824,597 730,029
22020306 22020307 22020310 220204	DRUGS & MEDICAL SUPPLIES		824,597
22020307 22020310	DRUGS & MEDICAL SUPPLIES TEACHING AIDS / INSTRUCTION MATERIALS		824,597 730,029

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 220210	MOTOR VEHICLE FUEL COST MISCELLANEOUS		342,803 1,888,920
220210	REFRESHMENT & MEALS		412,298
22021001	HONORARIUM & SITTING ALLOWANCE		412,298
22021002	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	ТҮРЕ	AMOUNT
FCCIDETU00100013C	PROCUPENTENT OF COURSELENCE FOUNDMENT AND CUENTICALS		
FGCIPETU001008136	PROCUREMENT OF SCIENCE EQUIPMENT AND CHEMICALS	NEW	3,500,000
	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL	NEW	3,500,000 19,000,000
FGCIPETU002008147			
FGCIPETU002008147 FGCIPETU002008155	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS)	NEW NEW	19,000,000
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS	NEW NEW NEW	19,000,000 6,000,000 6,000,000
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008171	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH	NEW NEW NEW	19,000,000 6,000,000 6,000,000 8,000,000
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008171 FGCIPETU002008179	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH	NEW NEW NEW NEW	19,000,000 6,000,000 6,000,000 8,000,000 25,000,000
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008171 FGCIPETU002008179 FGCIPETU002008184	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 10 NO BLOCK OF 4 LABORATORIES	NEW NEW NEW NEW NEW	19,000,000 6,000,000 6,000,000 8,000,000 25,000,000 11,500,000
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008171 FGCIPETU002008179 FGCIPETU002008184	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1NO BLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO .SOLAR POWERED BOREHOLE	NEW NEW NEW NEW	19,000,000 6,000,000 6,000,000 8,000,000 25,000,000
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008171 FGCIPETU002008179 FGCIPETU002008184	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 10 NO BLOCK OF 4 LABORATORIES	NEW NEW NEW NEW NEW	19,000,000 6,000,000 6,000,000 8,000,000 25,000,000 11,500,000
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008171 FGCIPETU002008179 FGCIPETU002008184 FGCIPETU002008188	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 10NO BLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO .SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000
FGCIPETU002008147 FGCIPETU002008153 FGCIPETU002008163 FGCIPETU002008171 FGCIPETU002008179 FGCIPETU002008188 FGCIPETU002008188 FGCIPETU003008194 0517026064	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 100 BLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO .SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008171 FGCIPETU002008184 FGCIPETU002008188 FGCIPETU002008194 O517026064 CODE	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 10 NO BLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO .SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008170 FGCIPETU002008184 FGCIPETU002008184 FGCIPETU003008194 0517026064 CODE	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO BLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO .SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO LINE ITEM EXPENDITURE	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008179 FGCIPETU002008184 FGCIPETU002008184 FGCIPETU003008194 O517026064 CODE 2 21	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SBLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO .SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008179 FGCIPETU002008184 FGCIPETU002008184 FGCIPETU003008194 0517026064 2 2 21 210	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SBLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO .SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO LINE ITEM PERSONNEL COST SALARY	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008179 FGCIPETU002008184 FGCIPETU002008184 CODE 2 2 21 2101 210101	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SBLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO LINE ITEM PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008171 FGCIPETU002008174 FGCIPETU002008184 FGCIPETU002008194 O517026064 2 21 2101 210101 210101	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SBLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO LINE ITEM PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008179 FGCIPETU002008184 FGCIPETU002008184 CODE 2 2 21 2101 210101	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SBLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO LINE ITEM PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008171 FGCIPETU002008179 FGCIPETU002008184 FGCIPETU002008194 O517026064 CODE 2 2101 210101 210101 210101 210101 210101 210101 210101 210101 210101 210101 210101 210101 210101 210101 210101 21010101	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOLETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SBLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE VIP TOLETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO ILINE ITEM EXPENDITURE SALARY SALARIES AND WAGES SALARY	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647 11,982,206
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008171 FGCIPETU002008174 FGCIPETU002008184 FGCIPETU002008194 O517026064 CODE 2 101 210101 210101 210101 2102	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOLETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SDLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I VIP TOLETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO ILINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647 11,992,206 11,992,206
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008163 FGCIPETU002008171 FGCIPETU002008184 FGCIPETU002008184 FGCIPETU002008184 FGCIPETU002008194 O517026064 2 2101 210101 210101 210102 210202 210202	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOLETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SDLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I. VIP TOLETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS HIS	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647 95,937,647 11,992,206 11,992,206 4,796,882
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008171 FGCIPETU002008174 FGCIPETU002008184 FGCIPETU002008184 FGCIPETU002008184 FGCIPETU002008194 O517026064 2 2101 210101 210101 210202 210202	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOLETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SBLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I. VIP TOLETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO ILINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS NHIS	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647 95,937,647 11,992,206 11,992,206 4,796,882 7,195,324
FGCIPETU002008147 FGCIPETU002008153 FGCIPETU002008171 FGCIPETU002008179 FGCIPETU002008184 FGCIPETU002008194 FGCIPETU002008194 C01F026064 21 2101 210101 210202 210202 210202 210202 210202 210202 210202 210202 21020201 21020202 22	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SDLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO INFE TEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647 95,937,647 11,992,206 11,992,206 4,796,882 7,195,324 86,264,753
FGCIPETU002008147 FGCIPETU002008153 FGCIPETU002008171 FGCIPETU002008179 FGCIPETU002008184 FGCIPETU002008194 FGCIPETU002008194 C01F 21 210101 21010101 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 21020201 210202 2202 2202 2202 2202	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SDLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO LINE TEM PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647 95,937,647 11,992,206
FGCIPETU002008147 FGCIPETU002008153 FGCIPETU002008171 FGCIPETU002008179 FGCIPETU002008184 FGCIPETU002008194 FGCIPETU003008194 OD517026064 CODE 21 210101 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 2202 2202 2202 220201	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SBLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO LINE TEM PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647 95,937,647 11,992,206 11,992,206 4,796,882 7,195,324 86,264,753 17,822,490 9,167,994
FGCIPETU002008147 FGCIPETU002008153 FGCIPETU002008171 FGCIPETU002008179 FGCIPETU002008184 FGCIPETU002008194 D517026064 2 2101 210101 210202 210201 210201 210201 210201	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SBLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO ILINE TEM PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTIONS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647 95,937,647 11,992,206 11,992,206 11,992,206 4,796,882 7,195,324 86,264,753 17,822,490 9,167,994 3,437,998
FGCIPETU002008147 FGCIPETU002008153 FGCIPETU002008171 FGCIPETU002008174 FGCIPETU002008174 FGCIPETU002008174 FGCIPETU002008184 FGCIPETU002008194 O517026064 2 2101 210101 210202 210202 210202 21020201 21020201 21020201 21020201 21020201 21020201 21020201 2020101 2020101 2020101	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SBLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO ILNE ITEM PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTIONS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 4,000,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647 11,982,206 11,992,206 17,822,490 9,167,994 3,437,998 5,729,996
FGCIPETU002008147 FGCIPETU002008153 FGCIPETU002008171 FGCIPETU002008174 FGCIPETU002008174 FGCIPETU002008184 FGCIPETU002008194 D517026064 CODE 21 2101 210101 210202 210202 21020201 21020201 21020201 21020201 220201 22020101 22020101 22020102 2020102	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SBLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE 1. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO ILNE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTIONS PENSION CHER RECURRENT COSTS AVERIAL TANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 50,133,704 319,731,919 107,929,853 95,937,647 95,937,647 95,937,647 11,982,206 11,962,826 11,952,855 10,953,956 11,952,855 10,953,956 11,952,957 11,952,956 11,952,956 11,952,957 11,952,956 11,956 1
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008171 FGCIPETU002008174 FGCIPETU002008184 FGCIPETU002008184 FGCIPETU002008194 OS17026064 CODE 21 2101 210101 210202 210202 21020201 21020201 21020201 22020101 22020102 22020102 2202012 2202012 20202012	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOLETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO SBLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALINGO INTERTION FAGE JALINGO SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS AVERIAL TANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647 11,982,206 11,982,206 11,982,206 4,796,882 7,195,324 86,264,753 17,822,490 9,167,994 3,437,998 5,729,996 3,879,207 2,750,398
FGCIPETU002008147 FGCIPETU002008155 FGCIPETU002008171 FGCIPETU002008174 FGCIPETU002008184 FGCIPETU002008184 FGCIPETU002008194 OS17026064 CODE 21 2101 210101 210202 210202 21020201 21020201 21020201 22020101 22020102 22020102 22020102 22020102 22020102 2020201 2020201 2020201 2020201 2020201 2020201 2020201 2020201 2020201 2020201 2020201 2020201 2020201 2020201 2020201	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO BLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGC JALINGO INTER PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTION NIS CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTIONS INFORMATION OF SOLAR POWERED INFORMATION OF SOLAL CONTRIBUTION CONTRIBUTORY PENSION CHER RECURRENT COSTS OVERHEAD COST INAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: THAINING LICAL TRAVEL & TRANSPORT: OTHERS UTLITIES - GENERAL ELECTRICITY CHARGES FILEPHONE CHARGES	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647 95,937,647 11,992,206 11,992,206 11,992,206 4,796,882 7,195,324 96,264,753 17,822,490 9,167,994 3,437,998 5,729,996 3,879,207 2,750,398 229,200
FGCIPETU002008147 FGCIPETU002008153 FGCIPETU002008171 FGCIPETU002008179 FGCIPETU002008184 FGCIPETU002008184 FGCIPETU002008194 O517026064 CODE 21 2101 210101 210202 210202 21020201 21020201 21020201 22020101 22020102 22020102 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020203	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS) CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS PERIMETER FENCING OF 350 METERS LENGTH RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH RENOVATION OF 1 NO BLOCK OF 4 LABORATORIES CONSTRUCTION OF 1 NO SOLAR POWERED BOREHOLE I.VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FGGC JALLINGO INTEM FERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTONS NHIS CONTRIBUTONS INFINITIONS INFINITIO	NEW NEW NEW NEW NEW	19,000,000 6,000,000 8,000,000 25,000,000 11,500,000 50,133,704 AMOUNT 319,731,919 107,929,853 95,937,647 95,937,647 95,937,647 11,992,206 11,992,206 11,992,206 11,992,206 3,879,207 3,437,998 5,729,996 3,879,207 2,750,398 229,200 229,200

220203	MATERIALS & SUPPLIES - GENERAL		2,406,598
22020301 22020303	OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS		1,145,999 57,300
22020303	PRINTING OF NON SECURITY DOCUMENTS		57,300
22020303	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 CONSTRUCTION / PROVISION OF INFRASTRUCTURE		7,537,313
23020118			42,000,000
2303 230301	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		42,000,000
23030106	REHABILITATION / REPAIRS OF FIRED ASSETS - GENERAL REHABILITATION / REPAIRS - PUBLIC SCHOOLS		42,000,000
25050100	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		
0517026064 CODE	FGGC JALINGO PROJECT NAME	ТҮРЕ	AMOUNT
CODE			
	PROJECT NAME	TYPE NEW NEW	AMOUNT 10,000,000 1,500,000
CODE FGGCJAL001007575	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK	NEW	10,000,000
CODE FGGCJAL001007575 FGGCJAL002007577	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS	NEW NEW	10,000,000 1,500,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4)	NEW NEW NEW	10,000,000 1,500,000 1,500,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY)	NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL006007591	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF	NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 8,000,000 7,537,313
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL007007597	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 8,000,000 7,537,313 50,000,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL007007597 FGGCJAL008007602	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF DERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA)	NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 8,000,000 7,537,313 50,000,000 8,000,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007602	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF 2 BLOCKS OF CLASS ROOMS	NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 5,000,000 8,000,000 7,537,313 50,000,000 8,000,000 5,000,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL006007597 FGGCJAL008007602 FGGCJAL008007606 FGGCJAL008007609	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY	NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL006007597 FGGCJAL008007602 FGGCJAL008007609 FGGCJAL008007614	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN NITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF 1 BLOCK OF AGRIC LABORATORY	NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 5,000,000 8,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 5,000,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007609 FGGCJAL008007614 FGGCJAL008007619	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DI BLOCK OF AGRIC LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA)	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 5,000,000 8,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007591 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007609 FGGCJAL008007614 FGGCJAL008007619 FGGCJAL008007622	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DILAPIDATED HOSTEL (GONGOLA)	NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 5,000,000 8,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 5,000,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007605 FGGCJAL008007609 FGGCJAL008007614 FGGCJAL008007619 FGGCJAL008007622 O517026065	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF J BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED BASIC LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DILAPIDATED HOSTEL (GONGOLA)	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 5,000,000 8,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007614 FGGCJAL008007619 FGGCJAL008007614 FGGCJAL008007615 FGGCJAL008007614 FGGCJAL008007615 FGGCJAL008007614 FGGCJAL008007615 FGGCJAL008007614 FGGCJAL008007615 FGGCJAL008007616 FGGCJAL008007619 FGGCJAL008007605 CODE	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA)	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000 4,000,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL007007597 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007614 FGGCJAL008007619 FGGCJAL008007619	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF DI BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN NITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DINNING HALLL FGGC KABBA	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000 4,000,000 AMOUNT 302,697,404
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007614 FGGCJAL008007619 FGGCJAL008007619 FGGCJAL008007619 FGGCJAL008007613 FGGCJAL008007614 FGGCJAL008007615 FGGCJAL008007612 CODE 2 21	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN NITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DINING HALL FGGC KABBA LINE ITEM PERSONNEL COST	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000 4,000,000 AMOUNT 302,697,404 110,477,815
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007605 FGGCJAL008007606 FGGCJAL008007607 FGGCJAL008007608 FGGCJAL008007609 FGGCJAL008007619 FGGCJAL008007652 CODE 2 21 2101	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DINNING HALL FGGC KABBA LINE ITEM PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000 4,000,000 AMOUNT 302,697,404 110,477,815 98,149,169
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007605 FGGCJAL008007606 FGGCJAL008007601 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007605 CODE 21 21001 210101	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DINNING HALL FGGC KABBA LINE ITEM PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000 AMOUNT 302,697,404 110,477,815 98,149,169 98,149,169
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007609 FGGCJAL008007619 FGGCJAL08 FGGUAL FGGUAL FGGUAL FGGUAL FGGUAL FGGUAL FGGUAL FGGUAL FG	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) SALARY <td>NEW NEW NEW NEW NEW NEW NEW NEW NEW</td> <td>10,000,000 1,500,000 1,500,000 5,000,000 8,000,000 7,537,313 50,000,000 8,000,000 10,000,000 10,000,000 10,000,000 4,000,000 4,000,000 AMOUNT 302,897,404 110,477,815 98,149,169 98,149,169</td>	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 8,000,000 7,537,313 50,000,000 8,000,000 10,000,000 10,000,000 10,000,000 4,000,000 4,000,000 AMOUNT 302,897,404 110,477,815 98,149,169 98,149,169
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007609 FGGCJAL008007619 FGGCJAL0108007619 FGGCJAL0108007619 FGGCJAL011 Z100101 Z102	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF J BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DINNING HALL FGGC KABBA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWARCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000 4,000,000 AMOUNT 302,897,404 110,477,815 98,149,169 98,149,169 98,149,169 98,149,169 12,328,646
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007605 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007605 CODE 2 2101 210101 210101 2102 2102	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) SALARY <td>NEW NEW NEW NEW NEW NEW NEW NEW NEW</td> <td>10,000,000 1,500,000 1,500,000 5,000,000 8,000,000 7,537,313 50,000,000 8,000,000 10,000,000 10,000,000 10,000,000 4,000,000 4,000,000 AMOUNT 302,897,404 110,477,815 98,149,169 98,149,169</td>	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 8,000,000 7,537,313 50,000,000 8,000,000 10,000,000 10,000,000 10,000,000 4,000,000 4,000,000 AMOUNT 302,897,404 110,477,815 98,149,169 98,149,169
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007609 FGGCJAL008007609 FGGCJAL008007614 FGGCJAL008007619 FGGCJAL0108007619 Z101 Z10101 Z101011 Z102	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF J BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DINNING HALL FGGC KABBA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000 4,000,000 4,000,000 AMOUNT 302,697,404 110,477,815 98,149,169 98,149,169 98,149,169 12,328,646 60,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL005007587 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007605 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007605 FGGCJAL008007605 CODE 2 2101 210101 2102101 210201 2102101	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DINNING HALL FGGC KABBA LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000 4,000,000 AMOUNT 302,697,404 110,477,815 98,149,169 98,149,169 98,149,169 12,328,646 60,000 60,000
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL006007591 FGGCJAL008007602 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007605 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007605 CODE 2 2101 210101 2102 210201 2102011 210202	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DINNING HALL FGGC KABBA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 10,028,646 60,000 60,000 12,268,646
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL004007583 FGGCJAL005007587 FGGCJAL008007602 FGGCJAL008007602 FGGCJAL008007603 FGGCJAL008007604 FGGCJAL008007614 FGGCJAL008007612 DG17026065 CODE 21 2101 21001 210201 210201 210201 210201 210202 210202	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF DI BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN NITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) RENOVATION OF DINNING HALL FGGC KABBA LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 8,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000 4,000,000 4,000,000 4,000,000 110,477,815 98,149,169 98,149,169 98,149,169 98,149,169 98,149,169 12,228,646 60,000 12,268,646 4,907,458
CODE FGGCJAL001007575 FGGCJAL002007577 FGGCJAL003007579 FGGCJAL006007587 FGGCJAL006007587 FGGCJAL008007602 FGGCJAL008007602 FGGCJAL008007602 FGGCJAL008007602 FGGCJAL008007614 FGGCJAL008007619 FGGCJAL0108007619 Z1011 Z100101 Z1020101 Z1020101 Z1020201 Z1020201 Z1020202	PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK PURCHASE OF COMPUTER PRINTERS PURCHASE OF PHOTOCOPYING MACHINES (4) PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY) COMPLETION OF PERIMETER FENCHING PHASE 6 COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RENOVATION OF DILAPIDATED HOSTEL (HADEJA) RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY RENOVATION OF DILAPIDATED HOSTEL (GONGOLA) PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS <td>NEW NEW NEW NEW NEW NEW NEW NEW NEW</td> <td>10,000,000 1,500,000 1,500,000 5,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000 4,000,000 4,000,000 AMOUNT 302,697,404 110,477,815 98,149,169 98,149,169 98,149,169 98,149,169 12,328,646 60,000 60,000 12,268,646 4,907,458 7,361,188</td>	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 1,500,000 1,500,000 5,000,000 7,537,313 50,000,000 8,000,000 5,000,000 10,000,000 10,000,000 4,000,000 4,000,000 4,000,000 AMOUNT 302,697,404 110,477,815 98,149,169 98,149,169 98,149,169 98,149,169 12,328,646 60,000 60,000 12,268,646 4,907,458 7,361,188

220201			2,981,363 1,596,582
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		851,340
22020102	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 22020307	MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES		318,307 318,307
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 22020803	MOTOR VEHICLE FUEL COST		1,114,074 238,730
22020803 220210	PLANT / GENERATOR FUEL COST 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			50,362,232
22050102 23	MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE		50,362,232 125,640,486
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			17,237,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		17,237,313
23030101 23030103	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - HOUSING		9,637,313 5,000,000
23030103	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	ТҮРЕ	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	CONSRUCTION/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	19,336,129
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		55 504 004
	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,564,091

2302			
			125,702,92
230201			125,702,92
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,300,000
3020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		3,300,000
3020118			107,102,925
			131,245,476
			74,900,22
	TOTAL RECURRENT		206,145,69
			125,702,92
517026066	TOTAL ALLOCATION FGGC KAZAURE		331,848,62
ODE	PROJECT NAME	ТҮРЕ	AMOUN
			15,300,000
(ZR007744	RENOVATION/FURNISHING OF ADMIN.BLOCK	NEW	
(ZR1007747	PROVISION AND INSTALLATION OF WATER TREATMENT FACILITIES (WATER FILTERS)	NEW	3,300,000
<pre><zr2007750< pre=""></zr2007750<></pre>	PROVISION OF 1020 PERIMETER WALL FENCE	NEW	19,000,000
KZR2007752	RENOVATION OF 2 NOS. HOSTELS (KAZAURE AND KUTI HOSTEL)	NEW	18,437,31
<pre><zr2007754< pre=""></zr2007754<></pre>		NEW	15,500,000
(ZR2007757	PROVISION OF WORKSHOP TABLE FOR BADIC TECH. LABORATORY	NEW	4,165,612
KZR2007758	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
517026067	FGGC KEANA		
ODE	LINE ITEM		AMOUN
	EXPENDITURE		254,452,460
L	PERSONNEL COST		107,369,78
01	SALARY		95,439,80
0101	SALARIES AND WAGES		95,439,80
010101	SALARY		95,439,805
.02	ALLOWANCES AND SOCIAL CONTRIBUTION		11,929,970
.0202	SOCIAL CONTRIBUTIONS		11,929,970
020201	NHIS		4,771,990
020202	CONTRIBUTORY PENSION		7,157,98
2	OTHER RECURRENT COSTS		71,407,319
202	OVERHEAD COST		15,693,83
20201	TRAVEL& TRANSPORT - GENERAL		3,863,13
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,099,569
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,049,785
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		287,864
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		425,917
20202	UTILITIES - GENERAL		1,181,473
2020201	ELECTRICITY CHARGES		861,975
2020202	TELEPHONE CHARGES		319,499
20203	MATERIALS & SUPPLIES - GENERAL		
			3,452,543
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,452,54 917,750
2020301 2020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		
020302			917,750
2020302 2020303	BOOKS		917,750 419,914
020302 020303 020304	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		917,750 419,914 182,530 182,530
1020302 1020303 1020304 1020307	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES		917,750 419,91- 182,533 182,533 385,438
020302 020303 020304 020307 020309	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING		917,750 419,91 182,530 182,530 385,430 427,055
020302 020303 020304 020307 020309 020310	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS		917,750 419,91 182,530 182,530 385,433 427,053 517,307
020302 020303 020304 020307 020309 020310 020311	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES		917,750 419,914 182,530 182,530 385,433 427,055 517,307 420,015
020302 020303 020304 020307 020309 020310 020311 0204	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL		917,750 419,914 182,533 182,530 385,433 427,055 517,307 420,011 3,088,72
020302 020303 020304 020307 020309 020310 020311 0204	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		917,750 419,914 182,530 182,530 385,430 427,055 517,300 420,010 3,088,72 537,700
0220302 0220303 0220304 0220307 0220309 0220310 0220311 02204 0220401 0220403	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		917,750 419,914 182,534 182,536 385,434 427,055 517,300 420,015 3,088,72 537,700 689,722
020302 020303 020304 020307 020309 020310 020311 0204 020401 020403 020403	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		917,750 419,914 182,533 182,533 385,433 427,055 517,300 420,011 3,088,72 537,700 689,722 1,014,332
020302 020303 020304 020307 020309 020310 020311 0204 020401 020403 020404 020405	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		917,750 419,914 182,533 182,533 385,436 427,053 517,300 420,019 3,088,72 7 1,014,333 846,967
020302 020303 020304 020307 020309 020310 020311 0204 020401 020403 020404 020405 0205	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		917,750 419,914 182,533 182,533 422,053 517,300 420,019 3,088,72 1,014,333 846,967 821,53
020302 020303 020304 020307 020309 020310 020311 0204 020401 020403 020405 020501	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING		917,750 419,914 182,533 182,533 385,433 427,053 517,303 420,015 3,088,72 1,014,333 846,967 821,53 821,533
020302 020303 020304 020307 020309 020310 02041 020401 020403 020404 020405 020501 020501	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL		917,750 419,914 182,533 182,533 427,055 517,305 420,015 3,068,72 1,014,335 846,965 821,535 821,535 659,955
020302 020303 020304 020307 020309 020310 020401 020403 020403 020404 020405 020501 020501 020802	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST		917,750 419,91- 182,533 182,533 427,053 517,303 420,015 3,088,72 537,700 689,722 1,014,333 846,965 821,533 659,964 446,433
020302 020303 020304 020307 020309 020310 02041 020401 020403 020403 020405 0205 020501 020501 0208 020802 020803	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF FILCE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST		917,750 419,914 182,530 182,530 385,430 427,055 517,300 420,019 3,088,72 537,700 689,722 1,014,332 846,965 821,533 659,950 446,433 213,520
020302 020303 020304 020307 020309 020310 02041 020401 020403 020403 020403 020405 020501 02080 020803 020803 020803	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST		917,750 419,914 182,534 385,430 427,055 517,300 420,019 3,068,72 537,700 6689,722 1,014,332 846,965 821,533 659,954 446,432 213,520 2,626,47
020302 020303 1020304 1020307 1020309 1020310 1020401 1020403 1020403 1020404 1020405 10205 1020501 1020501 1020802 1020803	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF FILCE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST		917,750 419,914 182,530 182,530 385,430 427,055 517,300 420,019 3,088,72 537,700 689,722 1,014,332 846,965 821,533 659,950 446,433 213,520

22021006	POSTAGES & COURIER SERVICES		426,221
22021007			629,039
22021009			517,185 231,754
22021010 2205	DIRECT TEACHING & LABORATORY COST SUBSIDIES		55,713,484
220501	SUBSIDIES SUBSIDIES & PARASTATALS		55,713,484
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,713,484
23	CAPITAL EXPENDITURE		75,675,366
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		75,675,366
	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 1NO 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			17,180,464
210201			300,000
21020101 210202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		300,000 16,880,464
210202	NHIS		6,752,186
21020201	CONTRIBUTORY PENSION		10,128,279
21020202	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

22020201			861,430
22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES 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 22020501	TRAINING - GENERAL LOCAL TRAINING		425,648
22020501 220206	OTHER SERVICES - GENERAL		425,648 861,430
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 220501			70,104,705
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS		70,104,705 70,104,705
22050102	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	ТҮРЕ	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		23,215,832
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	5,013,117 1,503,935
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	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 22020303	BOOKS NEWSPAPERS	313,320
22020303	MAGAZINES & PERIODICALS	187,992 112,795
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 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	626,640 1,052,755
22020404	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 220209	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL	1,378,607 250,656
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 2205	DIRECT TEACHING & LABORATORY COST SUBSIDIES	438,648 86,695,016
2205	SUBSIDES	86,695,016
220501	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		39,000,000
230201		39,000,000
23020101 23020105	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF ROADS	3,000,000
	TOTAL PERSONNEL	126,111,722

	TOTAL OVERHEAD		109,910,84
	TOTAL RECURRENT		236,022,57
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		286,022,57
0517026069	FGGC LEJJA		
CODE	PROJECT NAME	ТҮРЕ	AMOUN
XLEJJ007868	PURCHASE OF COASTER BUS	NEW	2,000,000
XLEJJ1007878	PURCHASE OF COMPUTER LAPTOPS	NEW	2,000,00
XLEJJ2007889	EQUIPPING OF SICKBAY	NEW	4,000,00
XLEJJ4007903	PURCHASE OF PROJECTORS	NEW	1,000,000
XLEJJ4007908	PURCHASE OF LABORATORY EQUIPMENT	NEW	2,000,00
XLEJJ6007916	CONSTRUCTION OF ASSEMBLY HALL	NEW	6,000,00
XLEJJ6007919	CONSTRUCTION OF 6 CLASSROOM BLOCK A	NEW	4,000,00
XLEJJ6007923	CONSTRUCTION OF 2 NO. HOSTEL BLOCK	NEW	7,000,00
XLEJJ6007929	CONTRUCTION OF PERIMETER FENCING	NEW	2,000,00
XLEJJ6007933	CONSTRUCTION OF COMPUTER BLOCK	NEW	5,000,00
XLEJJ6007938	CONTRUCTION OF KITCHEN AND DINING HALL	NEW	5,000,00
XLEJJ6007944	CONSTRUCTION OF VIP TOILETS	NEW	2,000,00
XLEJJ6007949	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	4,000,000
XLEJJ8007966	CONSTRUCTION OF ACCESS ROAD	NEW	3,000,000
0517026070	FGGC MONGUNO		
CODE	LINE ITEM		AMOUN
2			217,309,77
21	PERSONNEL COST		67,087,62
101	SALARY		59,633,44
210101	SALARIES AND WAGES		59,633,44
21010101	SALARY		59,633,44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,454,18
10202	SOCIAL CONTRIBUTIONS		7,454,18
21020201	NHIS		2,981,67
21020202			4,472,50
22	OTHER RECURRENT COSTS		74,520,10
202			18,996,53
20201			4,154,79
22020101			2,032,66
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,270,41
2020103			343,48
2020104			508,21
220202			1,321,28
22020201 22020202			813,06
22020202 220203	TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL		508,21 4,218,01
220203	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,218,01 914,70
22020301	BOOKS		914,70
2020302	NEWSPAPERS		508,21
22020303	MAGAZINES & PERIODICALS		508,21
2020304	DRUGS & MEDICAL SUPPLIES		508,21
22020307	TEACHING AIDS / INSTRUCTION MATERIALS		762,32
2020310	MAINTENANCE SERVICES - GENERAL		3,280,35
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		508,21
2020402	MAINTENANCE OF OFFICE FURNITURE		409,07
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		813,06
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		813,06
2020405	MAINTENANCE OF PLANTS/GENERATORS		736,93
20205	TRAINING - GENERAL		508,16
2020501	LOCAL TRAINING		508,16
220208	FUEL & LUBRICANTS - GENERAL		1,016,33
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,016,33
220210	MISCELLANEOUS		4,497,59
22021001	REFRESHMENT & MEALS		609,80
22021002	HONORARIUM & SITTING ALLOWANCE		508,21
			127,05
22021003	PUBLICITY & ADVERTISEMENTS		121,00
	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		762,32
22021003 22021006 22021007			

2021009	SPORTING ACTIVITIES		1,270,545
22021010	DIRECT TEACHING & LABORATORY COST		508,218
205	SUBSIDIES SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		55,523,563
2 20501 22050102	MEAL SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		55,523,563 55,523,563
2050102 23	CAPITAL EXPENDITURE		75,702,042
.5 1302			75,702,042
2302	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,702,042
230201	CONSTRUCTION / PROVISION OF FIRED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOUSING		75,702,042
3020104	TOTAL PERSONNEL		67,087,626
	TOTAL PERSONNEL		74,520,102
	TOTAL RECURRENT		141,607,729
			75,702,042
	TOTAL CAPITAL TOTAL ALLOCATION		217,309,771
-17020070			211,000,111
517026070	FGGC MONGUNO		
DDE	PROJECT NAME	ТҮРЕ	AMOUNT
MGNO007977	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	45,537,313
/IGNO007982	COMPLETION OF HOSTELS AND CLASSROOMS	NEW	30,164,729
517026071	FGGC NEW BUSA		
DDE	LINE ITEM		AMOUNT
	EXPENDITURE		278,350,465
	PERSONNEL COST		129,801,815
01	SALARY		115,379,391
0101	SALARIES AND WAGES		115,379,391
.010101	SALARY		115,379,391
02	ALLOWANCES AND SOCIAL CONTRIBUTION		14,422,424
.0202	SOCIAL CONTRIBUTIONS		14,422,424
020201	NHIS		5,768,970
020202	CONTRIBUTORY PENSION		8,653,454
	OTHER RECURRENT COSTS		72,879,823
02	OVERHEAD COST		16,343,021
0201	TRAVEL& TRANSPORT - GENERAL		3,015,829
020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,243,458
020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,092,394
020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		274,231
020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		405,746
0202	UTILITIES - GENERAL		1,498,140
020201	ELECTRICITY CHARGES		1,092,394
020202	TELEPHONE CHARGES		405,746
0203	MATERIALS & SUPPLIES - GENERAL		3,245,967
020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		811,492
020302	BOOKS		405,746
020303	NEWSPAPERS		405,746
020304	MAGAZINES & PERIODICALS		405,746
020307	DRUGS & MEDICAL SUPPLIES		405,746
020309	UNIFORMS & OTHER CLOTHING		405,746
020310	TEACHING AIDS / INSTRUCTION MATERIALS		405,746
0204	MAINTENANCE SERVICES - GENERAL		2,567,124
020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		335,521
020402	MAINTENANCE OF OFFICE FURNITURE		405,746
020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		608,619
020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		608,619
020405	MAINTENANCE OF PLANTS/GENERATORS		608,619
)20 405	TRAINING - GENERAL		811,492
020501	LOCAL TRAINING		811,492
0208	FUEL & LUBRICANTS - GENERAL		1,646,392
020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,318,674
020803	PLANT / GENERATOR FUEL COST		327,718
020803 0210	MISCELLANEOUS		3,558,079
02100	REFRESHMENT & MEALS		608,619
	HONORARIUM & NITTING ALLOWANCE		405,746
021002	HONONAMUONI & SHITING ALLOWAINCE		400,746
			400.000
2021002 2021003 2021006	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		109,239 405,746

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			75,668,827
2302			20,131,515
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		20,131,515
23020107			20,131,515 55,537,312
2303 230301			
23030104	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - WATER FACILITIES		55,537,312 25,537,312
23030104	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		30,000,000
23030100	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		
		TVDE	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
000	CONSTRUCTION OF PERIMETER FENCE ON WATER LOCK AREA	NEW	20,131,515
006	RENOVATION AND WATER RETICULATIONOF 4 BLOCKS OF 8 ROOMS HOTELS WITH	NEW	25,537,312
014	RENNOVATION 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 MATERIALS & SUPPLIES - GENERAL		50,707
220203			2,382,633
22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		1,013,807 304,245
22020302	NEWSPAPERS		101,415
22020303	MAGAZINES & PERIODICALS		152,122
22020304	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

			004.440
220206 22020606	OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES		304,142 304,142
22020000 220207	CONSULTING & PROFESSIONAL SERVICES		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			1,013,807
22021010 2205	DIRECT TEACHING & LABORATORY COST SUBSIDIES		405,522 53,505,350
2205	SUBSIDIES SUBSIDI 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 TOTAL OVERHEAD		144,878,603
	TOTAL OVERHEAD		68,794,705 213,673,308
	τοται ζαριται		
	TOTAL CAPITAL TOTAL ALLOCATION		75,537,313
0517026072	TOTAL ALLOCATION		
0517026072		ТҮРЕ	75,537,313 289,210,621
CODE	TOTAL ALLOCATION FGGC OMU-ARAN PROJECT NAME	TYPE	75,537,313 289,210,621 AMOUNT
CODE OMUARAN00200801	TOTAL ALLOCATION FGGC OMU-ARAN PROJECT NAME 1 PURCHASE OF 240KVA PERKINS GENERATOR	NEW	75,537,313 289,210,621 AMOUNT 7,000,000
CODE OMUARAN00200801 OMUARAN003008023	FOGC OMU-ARAN PROJECT NAME 1 PURCHASE OF 240KVA PERKINS GENERATOR 8 CONSTRUCTION OF 1NO ASSEMBLY HALL	NEW	75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313
CODE OMUARAN00200801 OMUARAN003008023 OMUARAN004008033	TOTAL ALLOCATION FGGC OMU-ARAN PROJECT NAME 1 PURCHASE OF 240KVA PERKINS GENERATOR 8 CONSTRUCTION OF 1NO ASSEMBLY HALL 9 PERIMETER FENCING (PHASE 2) 5200M	NEW NEW NEW	76,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000
CODE OMUARAN00200801 OMUARAN00300802 OMUARAN00400803 OMUARAN00500804	TOTAL ALLOCATION FGGC OMU-ARAN PROJECT NAME 1 PURCHASE OF 240KVA PERKINS GENERATOR 2 CONSTRUCTION OF 1NO ASSEMBLY HALL 9 PERIMETER FENCING (PHASE 2) 5200M 7 RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS	NEW NEW NEW NEW	76,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000
CODE OMUARAN00200801 OMUARAN003008023 OMUARAN004008033 OMUARAN005008043 OMUARAN005008053	TOTAL ALLOCATION FGGC OMU-ARAN PROJECT NAME 1 PURCHASE OF 240KVA PERKINS GENERATOR 2 CONSTRUCTION OF 1NO ASSEMBLY HALL 9 PERIMETER FENCING (PHASE 2) 5200M 7 RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS 8 RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS	NEW NEW NEW NEW	76,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 18,000,000
CODE OMUARAN00200801 OMUARAN003008023 OMUARAN004008033 OMUARAN00500804 OMUARAN006008053 OMUARAN006008053	TOTAL ALLOCATION FGGC OMU-ARAN PROJECT NAME 1 PURCHASE OF 240KVA PERKINS GENERATOR 2 CONSTRUCTION OF 1NO ASSEMBLY HALL 9 PERIMETER FENCING (PHASE 2) 5200M 7 RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS 8 RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS 0 REPAIR OF 4NOS BOREHOLES	NEW NEW NEW NEW NEW	75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 18,000,000 2,500,000
CODE OMUARAN00200801 OMUARAN00300802 OMUARAN00400803 OMUARAN00500804 OMUARAN006008057 OMUARAN007008077 OMUARAN007995	TOTAL ALLOCATION FGGC OMU-ARAN PROJECT NAME 1 PURCHASE OF 240KVA PERKINS GENERATOR 2 CONSTRUCTION OF 1NO ASSEMBLY HALL 9 PERIMETER FENCING (PHASE 2) 5200M 7 RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS 8 RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS	NEW NEW NEW NEW	76,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 18,000,000
CODE OMUARAN00200801 OMUARAN00300802 OMUARAN00400803 OMUARAN00500804 OMUARAN006008057 OMUARAN007008077 OMUARAN007995	TOTAL ALLOCATION FGGC OMU-ARAN PROJECT NAME 1 PURCHASE OF 240KVA PERKINS GENERATOR 8 CONSTRUCTION OF 1NO ASSEMBLY HALL 9 PERIMETER FENCING (PHASE 2) 5200M 7 RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS 8 RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS 0 REPAIR OF 4NOS BOREHOLES PURCHASE OF TOYTA HILUX PICK UP VAN	NEW NEW NEW NEW NEW	75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 18,000,000 2,500,000 7,000,000
CODE OMUARAN00200801 OMUARAN00300802 OMUARAN00400803 OMUARAN00500804 OMUARAN00500805 OMUARAN00700807 OMUARAN007095 OMUARAN00800808 OMUARAN00800808	TOTAL ALLOCATION FGGC OMU-ARAN PROJECT NAME 1 PURCHASE OF 240KVA PERKINS GENERATOR 2 CONSTRUCTION OF 1NO ASSEMBLY HALL 9 PERIMETER FENCING (PHASE 2) 5200M 7 RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS 8 RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS 0 REPAIR OF 4NOS BOREHOLES PURCHASE OF TOYTA HILUX PICK UP VAN 2 PROVISION OF DRAINAGES TO CONTOL EROSION	NEW NEW NEW NEW NEW	76,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 18,000,000 2,500,000 2,500,000
CODE OMUARAN00200801 OMUARAN003008023 OMUARAN004008033 OMUARAN00500804 OMUARAN006008053 OMUARAN007008070 OMUARAN007095 OMUARAN008008088 O517026073 CODE	TOTAL ALLOCATION FGGC OMU-ARAN FGGC OMU-ARAN PROJECT NAME 1 1 PURCHASE OF 240KVA PERKINS GENERATOR 2 CONSTRUCTION OF 1NO ASSEMBLY HALL 9 PERIMETER FENCING (PHASE 2) 5200M 7 RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS 8 RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS 9 REPAIR OF 4NOS BOREHOLES 9 PURCHASE OF TOYTA HILUX PICK UP VAN 2 PROVISION OF DRAINAGES TO CONTOL EROSION FGGC OWERRI INNE ITEM	NEW NEW NEW NEW NEW	75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 18,000,000 2,500,000 7,000,000 2,500,000
CODE OMUARAN00200801 OMUARAN00300802 OMUARAN00400803 OMUARAN00500804 OMUARAN00500805 OMUARAN00700807 OMUARAN007095 OMUARAN00800808 OMUARAN00800808	TOTAL ALLOCATION FGGC OMU-ARAN PROJECT NAME 1 1 2 <	NEW NEW NEW NEW NEW	75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 14,000,000 18,000,000 2,500,000 2,500,000 2,500,000 4,000,000 2,500,000 2,500,000
CODE OMUARAN00200801 OMUARAN003008023 OMUARAN004008033 OMUARAN00500804 OMUARAN006008053 OMUARAN007008075 OMUARAN007095 OMUARAN008008083 OS117026073 CODE 2	TOTAL ALLOCATION FGGC OMU-ARAN FGGC OMU-ARAN PROJECT NAME 1 PURCHASE OF 240KVA PERKINS GENERATOR 2 CONSTRUCTION OF 1NO ASSEMBLY HALL 9 PERIMETER FENCING (PHASE 2) 5200M 7 RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS 8 RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS 9 REPAIR OF 4NOS BOREHOLES 9 PURCHASE OF TOYTA HILUX PICK UP VAN 2 PROVISION OF DRAINAGES TO CONTOL EROSION FGGC OWERRI Intertem INE ITEM EXPENDITURE	NEW NEW NEW NEW NEW	75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 18,000,000 2,500,000 7,000,000 2,500,000
CODE OMUARAN00200801 OMUARAN00300802 OMUARAN00400803 OMUARAN00400803 OMUARAN00500804 OMUARAN00500804 OMUARAN006008055 OMUARAN00700807 OMUARAN00709807 OMUARAN00709807 OMUARAN007095 OMUARAN00708088 OMUARAN00800808 OS117026073 CODE 2 21	TOTAL ALLOCATION FGGC OMU-ARAN PROJECT NAME 1 1 1 1 2 2 2 3 2 3 4 4 4 5 5 5 6 6 7 7 7 8 8 8 9 <	NEW NEW NEW NEW NEW	75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 14,000,000 14,000,000 2,500,000 2,500,000 2,500,000 2,500,000 484,482,012 321,825,033
CODE OMUARAN00200801 OMUARAN00300802 OMUARAN00400803 OMUARAN00400803 OMUARAN00500804 OMUARAN00500804 OMUARAN00500807 OMUARAN007090807 OMUARAN007095 OMUARAN007095 OMUARAN007095 OMUARAN007080808 OS117026073 CODE 2 21 2101	TOTAL ALLOCATION FGGC OMU-ARAN PROJECT NAME 1 1 1 1 2 2 2 3 2 3 4 4 4 5 5 5 6 6 7 7 8 8 9 <	NEW NEW NEW NEW NEW	75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 14,000,000 2,500,000 2,500,000 2,500,000 2,500,000 AMOUNT 484,482,012 321,825,033 285,906,696
CODE OMUARAN00200801 OMUARAN00300802 OMUARAN00300802 OMUARAN00400803 OMUARAN00500804 OMUARAN00500804 OMUARAN00500804 OMUARAN00500804 OMUARAN00500805 OMUARAN007008074 OMUARAN007008074 OMUARAN007008078 OMUARAN007008088 OS157026073 CODE 21 2101 21011	TOTAL ALLOCATION FGGC OMU-ARAN FGGC OMU-ARAN PROJECT NAME PROJECT NAME PURCHASE OF 240KVA PERKINS GENERATOR RENOTATION OF 1NO ASSEMBLY HALL PERIMETER FENCING (PHASE 2) 5200M RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS PURCHASE OF TOYTA HILUX PICK UP VAN PURCHASE OF TOYTA HILUX PICK UP VAN <td>NEW NEW NEW NEW NEW</td> <td>75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 14,000,000 2,500,000 7,000,000 2,500,000 7,000,000 2,500,000 32,500,000 484,482,012 321,825,033 285,906,696 285,906,696</td>	NEW NEW NEW NEW NEW	75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 14,000,000 2,500,000 7,000,000 2,500,000 7,000,000 2,500,000 32,500,000 484,482,012 321,825,033 285,906,696 285,906,696
CODE OMUARAN00200801 OMUARAN003008022 OMUARAN003008023 OMUARAN004008033 OMUARAN005008044 OMUARAN005008045 OMUARAN005008047 OMUARAN007008074 OMUARAN007008074 OMUARAN007008074 OMUARAN007008075 OMUARAN007008078 OMUARAN00800808 O517026073 CODE 2 2101 210101 21010101	TOTAL ALLOCATION FGGC OMU-ARAN FGGC OMU-ARAN PROJECT NAME PROJECT NAME PROJECT NAME PURCHASE OF 240KVA PERKINS GENERATOR RONSTRUCTION OF 1NO ASSEMBLY HALL PROJECT REPORTING (PHASE 2) 5200M RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS REPAIR OF 4NOS BOREHOLES PURCHASE OF TOYTA HILUX PICK UP VAN PURCHASE OF TOYTA HILUX PICK UP VAN PROVISION OF DRAINAGES TO CONTOL EROSION FGGC OWERRI ENERTY FGRONNEL COST SALARY SALARY	NEW NEW NEW NEW NEW	75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 14,000,000 2,500,000 7,000,000 2,500,000 7,000,000 2,500,000 7,000,000 2,500,000 7,000,000 2,500,000 <t< td=""></t<>
CODE OMUARAN00200801 OMUARAN003008022 OMUARAN004008032 OMUARAN005008044 OMUARAN005008045 OMUARAN005008052 OMUARAN0070080752 OMUARAN0070905052 OMUARAN007090502 OMUARAN007090502 OMUARAN0070080782 OMUARAN008008082 OMUARAN008008082 OMUARAN008008082 OMUARAN008008082 OMUARAN008008082 OMUARAN008008082 OMUARAN008008082 OMUARAN08008082 OMUARAN080008082 OMUAR	TOTAL ALLOCATION FGGC OMU-ARAN FOJECT NAME I PROJECT NAME CONSTRUCTION OF 1NO ASSEMBLY HALL PRIMETER FENCING (PHASE 2) 5200M RENOVATION AND RENOOFING OF 3NOS BLOCK OF 4 CLASSROOMS RENOVATION AND RENOOFING OF 3NOS BLOCK OF 4 CLASSROOMS RENOVATION AND RENOOFING OF 3NOS BLOCK OF HOSTELS RENOVATION AND RENOOFING OF 3NOS BLOCK OF HOSTELS PURCHASE OF TOYTA HILUX PICK UP VAN PURCHASE OF TOYTA HILUX PICK UP VAN FGGC OWERRI INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW	75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,537,313 10,000,000 14,000,000 18,000,000 2,500,000 7,000,000 2,500,000 7,000,000 2,500,000 7,000,000 2,500,000 7,000,000 2,500,000
CODE OMUARAN00200801 OMUARAN003008023 OMUARAN004008033 OMUARAN005008044 OMUARAN005008045 OMUARAN005008055 OMUARAN007008075 OMUARAN0070955 OMUARAN0070955 OMUARAN0070955 OMUARAN00800808 OMUARAN00800808 OMUARAN0800808 CODE 2 2101 210101 21010101 2102 210201	TOTAL ALLOCATION FGGC OMU-ARAN FOJECT NAME PROJECT NAME I PURCHASE OF 240KVA PERKINS GENERATOR S CONSTRUCTION OF 1NO ASSEMBLY HALL PERIMETER FENCING (PHASE 2) 5200M RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS PREVIRIO F 4 NOS BOREHOLES PURCHASE OF TOYTA HILUX PICK UP VAN PURCHASE OF TOYTA HILUX PICK UP VAN PROVISION OF DRAINAGES TO CONTOL EROSION FGGC OWERRI EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW	75,537,313 289,210,621 AMOUNT 7,000,000 14,537,313 10,000,000 14,000,000 14,000,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,606 285,906,696 285,906,696 285,906,696 35,918,337 180,000 180,000
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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 22020205	INTERNET ACCESS CHARGES	395,197 526,929
22020205	WATER RATES SEWERAGE CHARGES	526,929
220203	MATERIALS & SUPPLIES - GENERAL	7,041,615
220203	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	, · · · ·
22021009	SPORTING ACTIVITIES	670,908
22021010 2205	DIRECT TEACHING & LABORATORY COST SUBSIDIES	711,386 85,835,721
2205	SUBSIDIES	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
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WRR008044PURCHASE OF UTILITY VEHICLENEW5.00.000XWR0108052PROVISION OF WATER TREATMENT PLANTNEW3.730.582XWR0208063CONSTRUCTION OF ACCESS ROAD NETWORK IN THE COLLEGENEW9.000.000XWR03008072RENOAVATION, REROOFING AND REFLOORING OF 3NOS. DORMITORIESNEW9.500.000XWR03008079RENOAVATION, REROOFING AND REFLOORING OF 3NOS. DORMITORIESNEW9.000.000XWR0300806RENOAVATION, REROOFING AND REFLOORING OF STUDENTS DINNING HALLNEW9.000.000XWR0300807RENOATION, REROOFING AND EQUIPING OF STUDENTS DINNING HALLNEW9.000.000XWR0400809EROSION AND FLOOD CONTROLNEW0.000.000STAT266074FGGC OYO1.0001.0001.000CODELINE TEM4.0001.0001.0002REPOINTURE1.0001.0001.0001.0002REPOINTURE1.0001.0001.0001.0002LINE TEM1.0001.0001.0001.0002LINE TEM1.0001.0001.0001.0002LINE TEM1.0001.0001.0001.0002LINE TEM1.0001.0001.0001.0002LINE TEM1.0001.0001.0002LINE TEM1.0001.0001.0002LINE TEM1.0001.0001.0002LINE TEM1.0001.0001.0002LINE TEM1.0001.0001.0002 <t< td=""><td>22020101</td><td>LOCAL TRAVEL & TRANSPORT: TRAINING</td><td></td><td>2,033,055</td></t<>	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,033,055
NURROBOR 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 XWR83008072 RENOAVATION, REROOFING AND REFLOORING OF 7NOS. DORMITORIES NEW 9.000,000 XWR83008073 RENOAVATION, REROOFING AND REFLOORING OF STUDENTS DINNING HALL NEW 9.000,000 XWR84008089 EROSION AND FLOOD CONTROL NEW 9.000,000 XWR84008089 EROSION NEL COST NEW 9.000,000 XWR84008089 EROSIONEL COST XWR84008 144,128,211 21 PEROSONNEL COST 25,256,966 210,010 SALARY 25,256,966 210101 SALARY 25,256,966 210,212	220201	TRAVEL& TRANSPORT - GENERAL		7,623,955
NURROR00804 PURCHASE OF UTILITY VEHICLE NEW 5,500,000 XWR081008052 PROVISION OF WATER TREATMENT PLANT NEW 3,730,852 XWR082008053 CONSTRUCTION OF ACCESS ROAD NETWORK IN THE COLLEGE NEW 9,000,000 XWR03008072 RENOAVATION, REROOFING AND REFLOORING OF 7NOS. DORMITORIES NEW 9,500,000 XWR03008079 RENOVATION, REROOFING AND REFLOORING OF 8NOS. BLOCKS OF CLASSROOMS NEW 7,500,000 XWR0300806 RENOVATION, REROOFING AND REFLOORING OF STUDENTS DINNING HALL NEW 9,000,000 XWR04008089 EROSION AND FLOOD CONTROL NEW 9,000,000 ST170256074 FGGC OYO	2202	OVERHEAD COST		22,113,372
KWR00804 NEW 5,500,000 XWR0108052 PROVISION OF WATER TREATMENT PLANT NEW 3,730,582 XWR0208063 CONSTRUCTION OF ACCESS ROAD NETWORK IN THE COLLEGE NEW 9,000,000 XWR0308072 RENOAVATION, REROOFING AND REFLOORING OF 7NOS. DORMITORIES NEW 9,500,000 XWR0308079 RENOAVATION, REROOFING AND REFLOORING OF 7NOS. DORMITORIES NEW 9,000,000 XWR03080806 RENOAVATION, REROOFING AND REFLOORING OF STUDE.NS BLOCKS OF CLASSROOMS NEW 9,000,000 XWR03080808 RENOAVATION, REROOFING AND REFLOORING OF STUDENTS DINNING HALL NEW 9,000,000 XWR14008089 EROSION AND FLOOD CONTROL NEW 9,000,000 STT025674 FGGC OYO MMOUNT 2 414,129,211 21 PERSONNEL COST 283,414,076 283,414,076 2101 SALARY 285,256,956 21001 SALARY 285,256,956 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 28,167,120 28,167,120 210202 SOCIAL CONTRIBUTIONS 28,167,120 21,262,89,85 2102020 NHIS 1	22	OTHER RECURRENT COSTS		85,177,822
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XWRR008044PURCHASE OF UTILITY VEHICLENEW5,500,000XWRR1008052PROVISION OF WATER TREATMENT PLANTNEW3,730,582XWRR2008063CONSTRUCTION OF ACCESS ROAD NETWORK IN THE COLLEGENEW9,000,000XWRR3008072RENOAVATION, REROOFING AND REFLOORING OF 7NOS. DORMITORIESNEW9,500,000	XWRR3008086	RENOVATION, REROOFING AND EQUIPING OF STUDENTS DINNING HALL	NEW	9,000,000
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	XWRR3008079	RENOVATION, REROOFING AND REFLOORING OF 8NOS. BLOCKS OF CLASSROOMS	NEW	7,500,000
XWRR008044 PURCHASE OF UTILITY VEHICLE NEW 5,500,000 XWRR1008052 PROVISION OF WATER TREATMENT PLANT NEW 3,730,582	XWRR3008072	RENOAVATION, REROOFING AND REFLOORING OF 7NOS. DORMITORIES	NEW	9,500,000
XWRR008044 PURCHASE OF UTILITY VEHICLE NEW 5,500,000	XWRR2008063	CONSTRUCTION OF ACCESS ROAD NETWORK IN THE COLLEGE	NEW	9,000,000
	XWRR1008052	PROVISION OF WATER TREATMENT PLANT	NEW	3,730,582
CODE PROJECT NAME TYPE AMOUNT	XWRR008044	PURCHASE OF UTILITY VEHICLE	NEW	5,500,000
	CODE	PROJECT NAME	TYPE	AMOUNT

CODE	PROJECT NAME	ТҮРЕ	AMOUNT
XOYO008101	RENOVATION AND FENCING OF 10 NOS BLOCKS OF STUDENTS HOSTELS	NEW	12,537,313
XOYO008106	RENOVATION OF 5 BLOCKS OF 30 CLASSROOMS	NEW	13,000,000
XOYO008109	COMPLETION OF PRIMETER FENCE AND LANDSCAPING OF FRONT 2 ENTRANCE OF THE	NEW	5,000,000
XOYO008113	PROCUREMENT OF TRACTORS AND ACCESSORIES	NEW	8,000,000
XOYO008115	CONSTRUCTION OF SPORT PAVILION, VOLLEYBALL AND HANDBALL COURT	NEW	10,000,000
XOYO008116	PROCUREMENT OF 30 SEATER BUS FOR STUDENTS	NEW	10,000,000
XOYO008118	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		265,741,369
2101	SALARY		236,214,551
210101	SALARIES AND WAGES		236,214,551
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		236,214,551 29,526,819
2102	SOCIAL CONTRIBUTIONS		29,526,819
210202	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			4,252,391 575,491
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		863,236
22020402	MAINTENANCE OF OFFICE FORINTURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		618,143
22020403	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
	MOTOR VEHICLE FUEL COST		532,838
22020801	MISCELLANEOUS		4,864,273
22020801 220210	MISCELLANEOUS REFRESHMENT & MEALS		4,864,273 1,150,981
22020801 220210 22021001			
22020801 220210 22021001 22021002	REFRESHMENT & MEALS		1,150,981
22020801 220210 22021001 22021002 22021003	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE		1,150,981 575,491
22020801 2202100 22021001 22021002 22021003 22021006	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS		1,150,981 575,491 143,873
22020801 2202100 22021001 22021002 22021003 22021006 22021007 22021009	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		1,150,981 575,491 143,873 436,965

2205 220501			69,438,643
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS		69,438,643 69,438,643
22030102 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		265,741,369
	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	ТҮРЕ	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 21020201	SOCIAL CONTRIBUTIONS NHIS		7,154,532 2,861,813
21020201	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 22020309	DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING		762,345 813,168
22020309	TEACHING AIDS / INSTRUCTION MATERIALS		152,469
22020310	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 22020806	PLANT / GENERATOR FUEL COST COOKING GAS/FUEL COST		1,829,627
22020806 220209	FINANCIAL CHARGES - GENERAL		508,230 101,646
220209	BANK CHARGES (OTHER THAN INTEREST)		101,646
22020901	MISCELLANEOUS		3,942,847
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22021001	REFRESHMENT & MEALS		508,230
22021002			304,938
22021003	PUBLICITY & ADVERTISEMENTS		893,468
22021006	POSTAGES & COURIER SERVICES		50,823
22021007 22021009	WELFARE PACKAGES SPORTING ACTIVITIES		508,230 304,938
22021009	DIRECT TEACHING & LABORATORY COST		813,168
22021010	PROMOTION, RECRUITMENT & APPOINTMENT		508,230
22021030	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	ТҮРЕ	AMOUNT
TAMBUWA00100810	COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING	NEW	5,000,000
A TAMBUWA00200811		NEW	20,000,000
7 TAMBUWA00300813		NEW	400,000,000
2 TAMBUWA00400814	MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD	NEW	11,000,000
TAMBUWA00500815	TANK 0 WATED DETICI II ATION		
7	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			20,251,493
210202	SOCIAL CONTRIBUTIONS		20,251,493
21020201			8,100,597
21020202 22	CONTRIBUTORY PENSION 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

220208	SECURITY SERVICES		48
220208	FUEL & LUBRICANTS - GENERAL		1,26
22020801	MOTOR VEHICLE FUEL COST		39
22020803	PLANT / GENERATOR FUEL COST		87
220209	FINANCIAL CHARGES - GENERAL		25
22020901	BANK CHARGES (OTHER THAN INTEREST)		25
220210	MISCELLANEOUS		1,28
22021001	REFRESHMENT & MEALS		51
22021009	SPORTING ACTIVITIES		76
2205	SUBSIDIES		63,90
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		63,90
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		63,90
23	CAPITAL EXPENDITURE		100,00
2301	FIXED ASSETS PURCHASED		50,00
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,00
23010101	PURCHASE / ACQUISITION OF LAND		5,00
23010102	PURCHASE OF OFFICE BUILDINGS		30,00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		15,00
2302	CONSTRUCTION / PROVISION		50,00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,00
	TOTAL PERSONNEL		182,26
	TOTAL OVERHEAD		87,50
	TOTAL RECURRENT		269,83
	TOTAL CAPITAL		100,0
	TOTAL ALLOCATION		369,83
0517026077	FGGC UMUAHIA		
CODE	PROJECT NAME	ТҮРЕ	AMO
FGGCUMU001006921	EROSION CONTROL AND DRAINAGE IN THE COMPOUND	NEW	5,00
FGGCUMU002006925	CONSTRUCTION 1 NO ASSEMBLY EXAMS	NEW	10,00
FGGCUMU002006928	CONSTRUCTION OF 1 NO KITCHEN AND DINNING HALL	NEW	20,00
FGGCUMU003006931	CONSTRUCTION OF 1 NO DORMITORY OF ONE STOREY BUILDING	NEW	15,00
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	50,00
0517026078	FGGC WUKARI		
CODE			AMO
CODE			Alla
2			959 44
2			
21	PERSONNEL COST		171,6
21 2101	PERSONNEL COST SALARY		171,6 152,5
21 2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES		171,6 152,5 152,5
21 2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY		171,6: 152,50 152,50 152,50
21 2101 210101 21010101 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		171,63 152,50 152,50 152,50 19,07
21 2101 210101 21010101 2102 210202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		171,63 152,54 152,54 152,54 152,54 19,03 19,03
21 2101 210101 21010101 2102 210202 21020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		171,63 152,54 152,54 152,54 152,56 19,07 19,07 7,62
21 2101 210101 21010101 2102 210202 21020201 21020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		171,63 152,56 152,56 152,56 19,03 19,03 7,63 11,44
21 2101 210101 21010101 2102 21020201 21020202 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION CONTRIBUTORY PENSION		171,63 152,50 152,50 152,50 19,00 19,00 7,62 111,44 106,20
21 2101 210101 21010101 21020 21020201 21020202 22 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		171,63 152,50 162,50 152,50 19,00 7,60 11,44 106,20 18,7
21 2101 210101 21010101 21020 21020201 21020202 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		171,63 152,50 152,50 19,00 7,60 11,44 106,20 18,7' 1,80
21 2101 210101 21010101 21020 21020201 21020202 22 2202 220201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		363,44 171,63 152,56 152,56 19,07 19,07 7,62 11,44 106,28 18,74 1,86
21 2101 210101 21010101 21020 21020201 21020202 22 2202 220201 22020101 22020102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		171,63 152,50 152,51 19,00 7,62 11,44 106,22 18,7' 1,80 1,33
21 2101 210101 21010101 21020 21020201 21020202 22 2202 220201 22020101 22020102 22020103	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING		171,63 152,54 152,54 152,54 152,54 19,00 7,62 11,44 106,22 18,7' 1,84 1,35 34
21 2101 210101 21010101 210202 21020201 21020202 22 22020 22020101 22020101 22020102 22020103 220202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST ILOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		171,63 152,54 152,54 152,54 152,54 19,00 7,62 7,62 11,44 106,24 18,7' 1,84 1,33 36 1,33 1,2 2,85
21 2101 210101 21010101 210202 21020201 21020202 22 220201 22020101 22020102 22020103 22020201	PERSONNEL COSTSALARYSALARSSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITES - GENERALELECTRICITY CHARGES		171,63 152,50 152,50 152,50 19,00 7,60 7,60 11,44 106,20 18,7' 1,80 1,30 30 11 2 2,82 1,2'
21 2101 210101 21010101 210202 21020201 21020202 22 220201 22020101 22020102 22020103 22020201 22020201	PERSONNEL COST SALARY SALARES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LICCAL TRAVEL & TRANSPORT: TRAINING		171,63 152,50 152,50 152,50 19,00 7,62 11,44 106,21 18,7' 1,80 1,33 30 11 2,83 1,2'
21 2101 210101 21010101 21020 21020201 21020202 22 220201 22020101 22020102 22020103 22020103 22020201 22020201	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT: GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGES		171,63 152,50 162,50 152,50 19,00 7,66 11,44 106,20 18,7' 1,80 1,31 30 11 2,85 1,22 2,85 1,22 2,85 1,22 2,05 1,22 2,05 1,22 2,05 1,22 2,05 1,22 2,05 1,22 1,22 2,05 1,25 1,25 1,25 1,25 1,25 1,25 1,25 1,2
21 2101 210101 21010101 21020 21020201 21020202 22 22020101 22020102 22020103 22020103 22020201 22020201 22020201 22020203 22020203	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGLICCAL TRAVEL & TRANSPORT: TRAININGELECTRICITY CHARGESTLEPHONE CHARGESINTERNATIONAL TRAVEL & TRANSPORT: TRAININGKILEPHONE CHARGESINTERNET ACCESS CHARGESWATER RATES		171,6: 152,5: 152,5: 152,5: 19,0: 7,6: 11,4: 106,2: 18,7' 1,8: 1,3: 3: 1,3: 3: 1,2: 2,8: 1,2: 2,8: 1,2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2
21 2101 210101 21010101 2102 210202 21020201 21020202 22020101 22020102 22020103 22020201 22020201 22020201 22020203 22020203 22020205 22020205	PERSONNEL COSTSALARYSALARSSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGLICTRIATIONAL TRAVEL & TRANSPORT: TRAININGELECTRICITY CHARGESTRLEPHONE CHARGESINTERNET ACCESS CHARGESWATER RATESSEWERAGE CHARGES		171,63 152,50 152,50 152,50 19,00 7,65 11,44 106,24 18,7* 1,80 1,33 30 11 2,85 1,2* 2,85 1,2* 2,85 1,2* 2,05 2,05 1,2* 2,05 1,2* 2,05 1,2* 2,05 1,2* 2,05 1,2* 2,05 1,2* 2,05 1,05 2,05 2,05 2,05 2,05 2,05 2,05 2,05 2
21 2101 210101 21010101 210202 21020201 21020202 22020101 22020101 22020103 22020103 22020201 22020201 22020201 22020203 22020205 22020205 22020206 22020203	PERSONNEL COSTSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: TRAININGLICTRIDUTORY COMPORTELECTRICITY CHARGESTRELEPHONE CHARGESWATER RATESSEWERAGE CHARGESKURENGE CHARGESKURENGE CHARGESSEWERAGE CHARGESKURENGE CHARGESKURENGE CHARGESKURENGE CHARGESSEWERAGE CHARGESKURENGE CHARGESKURENGE CHARGESSEWERAGE CHARGESKURENGE CHARGESKURENGE CHARGESSEWERAGE CHARGESKURENGE CHARGESKURENGENGE CHARGESSEWERAGE CHARGESKURENGENGE CHARGESKURENGENGENGENGENGENGENGENGENGENGENGENGENGE		171,63 152,50 152,50 19,00 7,62 11,44 106,22 18,7' 1,80 1,31 30 12 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,83 1,2' 2,84 1,2' 2,1,2' 2,1,2' 2,1,2' 2,1,2' 2,1,2' 2,1,
21 2101 210101 21010101 210202 21020201 21020202 22020101 22020101 22020103 22020201 22020201 22020201 22020201 22020202 22020203 22020205 22020206 22020206	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESWATER RATESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALCHERTALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLES		171,63 152,50 152,50 152,50 19,00 7,62 11,44 106,22 18,7' 1,80 1,31 36 12 2,85 1,2' 2,20 2,20 2,20 4,00 4,00 4,90 1,0'
21 2101 21010101 210202 21020201 21020202 22020102 22020101 22020103 22020201 22020201 22020201 22020203 22020203 22020203 22020203 22020203 22020203 22020203 22020203	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKS		171,63 152,54 152,54 152,54 152,54 19,00 7,62 11,44 106,22 18,7 1,84 1,33 36 12 2,85 1,2 ² 2,26 2,20 2,20 2,20 4,00 4,00 4,00 1,0,00 3,000 1,0000 1,000 1,000 1,000 1,000 1,0000 1,0000 1,0000
21 2101 210101 21010101 21020 21020201 21020202 220201 22020101 22020102 22020103 22020201 22020201 22020203 22020203 22020205 22020205 22020206 22020301 22020301 22020302	PERSONNEL COSTSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKSNEWSPAPERS		171,63 152,54 152,54 152,54 152,54 19,00 7,63 11,44 106,22 18,7 1,84 1,33 36 12 2,85 1,22 2,65 1,22 2,65 1,22 2,65 1,22 2,65 1,22 2,65 1,22 1,22 1,23 1,24 1,25 1,25 1,25 1,25 1,25 1,25 1,25 1,25
21 2101 210101 21010101 210202 21020201 21020202 22020101 22020101 22020103 22020201 22020201 22020201 22020203 22020203 22020203 22020203 22020203 22020203 22020301 22020301	PERSONNEL COSTSALARYSALARISS AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESBOOKS		171,63 152,56 152,56 152,56 19,07 19,07 7,65 11,44 106,28 18,74 1,86

22020307 22020308	DRUGS & MEDICAL SUPPLIES		1,011,238 202,248
22020308	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING		606,743
22020305	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 22020606	RESIDENTIAL RENT CLEANING & FUMIGATION SERVICES		252,809 202,248
22020000 220207	CONSULTING & PROFESSIONAL SERVICES		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			252,809
22021009 22021010	SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST		505,619 101,124
22021010	PROMOTION, RECRUITMENT & APPOINTMENT		900,001
22021030	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 230401	PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL		13,500,000 13,500,000
230401	EROSION & FLOOD CONTROL		13,500,000
23040102	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	ТҮРЕ	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			AMOUNT
2	EXPENDITURE		289,316,354
2	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 220201			17,336,459 3,635,498
220201	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		2,339,315
22020101	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		467,863 467,863
22020303 22020304	NEWSPAPERS MAGAZINES & PERIODICALS		467,863
22020304	PRINTING OF NON SECURITY DOCUMENTS		708,264
22020303	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 220206			1,043,328 774,250
220206	OTHER SERVICES - GENERAL SECURITY SERVICES		774,250
2202001	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 23	MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE		77,474,772 50,151,649
23	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
			50,151,649
0517030070			289,316,354
0517026079	FGGC, YOLA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	CAPACITY BUILDING (TRAINING OF STAFF IN BASIC SUBJECTS)	NEW	3,000,000
	CONSTRUCTION OF 10NOS 3BEDROOM STAFF QUARTERS	NEW	20,000,000
	COMPLETION OF PRINCIPALS HOUSE	NEW	8,000,000
FGGCYOLA002006993	CONSTRUCTION OF 1BLOCK OF 6 CLASSROOMS	NEW	9,000,000

FGGCYOLA003006994 CONSTRUCTION/REHABILITATION OF ACCESS ROAD AND CONSTRUCTION OF DRAINAGES NEW

10,151,649

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 2205	WELFARE PACKAGES SUBSIDIES	505,939 62,075,651
		62,075,651
220501 22050102	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,075,651
22050102 23		82,537,313
2301	FIXED ASSETS PURCHASED	27,608,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,608,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,008,000
23010103	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
23020107	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	TOTAL ALLOCATION FSTC AHOADA	244,563,415

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			AMOUNT
2 21	EXPENDITURE PERSONNEL COST		411,369,479 186,355,521
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 220202	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		528,274 1,924,981
220202	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 3,140,759
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,140,739 658,546
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		303,944
22020402	MAINTENANCE OF OFFICE FORMITORE 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 2 218 704
220210 22021001	MISCELLANEOUS REFRESHMENT & MEALS		2,218,794 354,602
22021001	HONORARIUM & SITTING ALLOWANCE		354,602 405,259
22021002	PUBLICITY & ADVERTISEMENTS		405,259
22021003	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		278,667,97
	TOTAL CAPITAL		132,701,50
	TOTAL ALLOCATION		411,369,475
0517026081	FSTC AWKA		
CODE	PROJECT NAME	ТҮРЕ	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
	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		2,872,92
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,519,972
22020102	I OCAL TRAVEL & TRANSPORT: OTHERS		1 215 977

1,215,977

136,974

2,249,558

709,320

486,391

506,657

22020102

22020103

22020201

22020202

22020203

220202

LOCAL TRAVEL & TRANSPORT: OTHERS

UTILITIES - GENERAL

ELECTRICITY CHARGES

TELEPHONE CHARGES

INTERNET ACCESS CHARGES

INTERNATIONAL TRAVEL & TRANSPORT: TRAINING

22020204	SATELLITE BROADCASTING ACCESS CHARGES		303,994
22020204	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			202,663
22020307 22020309	DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING		364,793 303,994
22020309	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			506,657
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		1,643,981 506,657
22020801	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			303,994
22021010 2205	DIRECT TEACHING & LABORATORY COST		303,994 56,067,119
2205	SUBSIDIES SUBSIDIES SUBSIDIES		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
			70,828,630
			282,261,572
	TOTAL CAPITAL TOTAL ALLOCATION		75,603,002 357,864,574
0517026092			307,004,074
0517026082	FSTC JUBU-IMUSHIN		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	PURCHASE OF MOTOR VEHICLE	NEW	7,000,000
	CONSTRUCTION OF HOSTEL	NEW	12,086,297
	CONSTRUCTION OF 4 UNITS OF BUNGALOW	NEW	7,002,565
	CONSTRUCTION OF STAFF QUARTERS	NEW	6,116,588
	CONSTRUCTION OF PERIMETER FENCE	NEW	9,000,000
	CONSTRUCTION OF 4 BLOCKS OF 6 CLASSROOMS	NEW	7,388,716
	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	12,605,880
	CONSTRUCTION OF ADMINISTRTIVE BLOCK	NEW	9,402,956
IJ. MUSHIN 03008459	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	5,000,000

517026083	FSTC MICHIKA		
ODE	LINE ITEM		AMOUNT
	EXPENDITURE		260,936,971
1	PERSONNEL COST		62,808,599
101	SALARY		55,776,53
10101	SALARIES AND WAGES		55,776,532
010101	SALARY		55,776,532
02	ALLOWANCES AND SOCIAL CONTRIBUTION		7,032,067
0201 020101	ALLOWANCES NON REGULAR ALLOWANCES		60,000 60,000
)20101)202	SOCIAL CONTRIBUTIONS		6,972,067
020201	NHIS		2,788,82
020202	CONTRIBUTORY PENSION		4,183,240
	OTHER RECURRENT COSTS		65,591,059
02	OVERHEAD COST		17,296,478
0201	TRAVEL& TRANSPORT - GENERAL		4,067,150
020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,067,150
202	UTILITIES - GENERAL		2,745,320
020201	ELECTRICITY CHARGES		1,220,145
20205	WATER RATES		1,525,181
203	MATERIALS & SUPPLIES - GENERAL		2,287,772
20301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,016,787
20310 204	TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL		1,270,984 2,602,97 6
204 20401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,602,976 1,779,378
20401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS		305,036
20404	MAINTENANCE OF PLANTS/GENERATORS		518,562
206	OTHER SERVICES - GENERAL		1,780,300
20601	SECURITY SERVICES		1,016,78
20606	CLEANING & FUMIGATION SERVICES		763,513
208	FUEL & LUBRICANTS - GENERAL		3,812,95
20801	MOTOR VEHICLE FUEL COST		1,525,18
0803	PLANT / GENERATOR FUEL COST		1,016,78
20806	COOKING GAS/FUEL COST		1,270,98
5	SUBSIDIES		48,294,58
501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		48,294,58
50102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		48,294,58
			132,537,313
2 201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		132,537,313
201	CONSTRUCTION / PROVISION OF FIAED ASSETS - GENERAL		132,537,31
10104	TOTAL PERSONNEL		62,808,59
	TOTAL OVERHEAD		65,591,05
	TOTAL RECURRENT		128,399,65
	TOTAL CAPITAL		132,537,31
	TOTAL ALLOCATION		260,936,97
17026083	FSTC MICHIKA		
DE	PROJECT NAME	ТҮРЕ	AMOUN
HIKA001008279	ELECTRICAL WORKSHOP	NEW	22,000,000
HKA002008280	3 NOS OF 2 BEDROOM STAFF QUARTERS	NEW	20,000,00
HIKA003008281	LIBRARY COMPLEX	NEW	10,000,000
HIKA004008282	FABRICATION AND WELDING WORKSHOP	NEW	12,000,00
HKA005008283	FURNITURE AND CRAFT WORKSHOP	NEW	18,537,31
HIKA006008285	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF	NEW	50,000,000
7026084	MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND FSTC TUNGBO - YENAGOA		
E			AMOUN
-			243,328,45
	EXPENDITURE PERSONNEL COST		243,328,45 88,636,81
1	SALARY		78,788,28
101	SALARIES AND WAGES		78,788,28
10101	SALARY		78,788,28
2	ALLOWANCES AND SOCIAL CONTRIBUTION		9,848,53
202	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		3,040,450
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,026,97
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,013,48
220202			1,501,10
22020201	ELECTRICITY CHARGES		1,013,48
22020202	TELEPHONE CHARGES		487,62
220203	MATERIALS & SUPPLIES - GENERAL		4,053,94
22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		1,013,485
22020302	NEWSPAPERS		405,39
22020303	MAGAZINES & PERIODICALS		405,394
22020304	DRUGS & MEDICAL SUPPLIES		403,33-
22020307	UNIFORMS & OTHER CLOTHING		608,09
22020303	TEACHING AIDS / INSTRUCTION MATERIALS		608,09
22020310 220204	MAINTENANCE SERVICES - GENERAL		2,837,75
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,013,48
22020402	MAINTENANCE OF OFFICE FURNITURE		608,09
22020402	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,216,18
220208	FUEL & LUBRICANTS - GENERAL		1,520,22
22020803	PLANT / GENERATOR FUEL COST		1,520,22
220210	MISCELLANEOUS		2,331,01
22021003	PUBLICITY & ADVERTISEMENTS		405,39
22021006	POSTAGES & COURIER SERVICES		405,39
22021009	SPORTING ACTIVITIES		1,013,48
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		506,74
2205	SUBSIDIES		56,869,81
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		56,869,81
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,869,81
23	CAPITAL EXPENDITURE		82,537,31
2301	FIXED ASSETS PURCHASED		82,537,31
230101	PURCHASE OF FIXED ASSETS - GENERAL		82,537,31
23010101	PURCHASE / ACQUISITION OF LAND		82,537,31
	TOTAL PERSONNEL		88,636,81
	TOTAL OVERHEAD		72,154,31
	TOTAL RECURRENT		160,791,13
	TOTAL CAPITAL		82,537,31
	TOTAL ALLOCATION		243,328,45
0517026084	FSTC TUNGBO - YENAGOA		
CODE	PROJECT NAME	ТҮРЕ	AMOUN
FSTCTUNGBO010080	COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS	NEW	10,000,00
FSTCTUNGBO010080	COMPLETION AND FURNISHING OF LIBRARY	NEW	10,000,00
FSTCTUNGBO010080	COMPLETION OF ICT WORKSHOP	NEW	10,000,00
FSTCTUNGBO010080			
n <i>c</i>	CONSTRUCTION OF PERIMETER FENCING	NEW	8,000,00
FSTCTUNGBOO10080	CONSTRUCTION OF 2 BLOCK QUADRAGLE DORMITRY	NEW	17,537,31
FSTCTUNGBO010080	REHABILITATION OF TECHNICAL WORKSHOP	NEW	10,000,00
FSTCTUNGBO010080	CONSTRUCTION OF CATERING CRAFT WORKSHOP	NEW	12,000,00
FSTCTUNGBO010080	PROCUREMENT OF CONSUMABLE MATERIALS FOR VOCATIONAL AND TECHNICAL TRADES	NEW	5,000,00
0517026085	FSTC USI-EKITI		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		309,041,65
21	PERSONNEL COST		95,155,08
2101	SALARY		84,528,96
210101	SALARIES AND WAGES		84,528,96
21010101	SALARY		84,528,96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		10,626,12
	ALLOWANCES		60,00
210201			
210201 21020101	NON REGULAR ALLOWANCES		60,000
	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		60,000 10,566,121

21020202			6,339,673 71 896 564
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		71,886,564 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			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 22020501	TRAINING - GENERAL LOCAL TRAINING		914,046 914,046
22020501 220206	OTHER SERVICES - GENERAL		914,046 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			87,000,000
2303	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000 20,000,000
230301 23030103	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING		20,000,000
23030103			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	ТҮРЕ	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			5,000,000
FSTCEKITI02008130 FSTCEKITI03008140	CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOMS WATER RETICULATION	NEW	10,000,000
FSTCEKITI03008140 FSTCEKITI04008144	WATER RETICULATION CONSRUCTION AND EQUIPPING OF ELECTRICAL INSTALLATION AND MAINTENANCE	NEW	37,000,000
131CEN11104008144	UNDERCEION AND EQUIPTING OF ELECTRICE AND ALCOMONANT ENANCE	14E 44	37,000,000
FSTCEKITI04008149	MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FSTCEKITI05008153	RENOVATION OF HOSTELS	NEW	20,000,000

517026086	FTC IKARE	
ODE	LINE ITEM	AMOUNT
	EXPENDITURE	276,784,966
	PERSONNEL COST	125,325,982
)1	SALARY	111,240,873
0101	SALARIES AND WAGES	111,240,873
010101	SALARY	111,240,873
02	ALLOWANCES AND SOCIAL CONTRIBUTION	14,085,109
201	ALLOWANCES	180,000
020101	NON REGULAR ALLOWANCES	180,000
)202	SOCIAL CONTRIBUTIONS	13,905,109
)20201	NHIS	5,562,044
)20202		8,343,065
	OTHER RECURRENT COSTS	75,921,671
12	OVERHEAD COST	19,439,276
201	TRAVEL& TRANSPORT - GENERAL	1,834,339
20101	LOCAL TRAVEL & TRANSPORT: TRAINING	545,360
20102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,288,979
202		2,305,279
20201		2,305,279
)203	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,138,104 1,288,979
020301 020302	BOOKS	1,288,979
020302	NEWSPAPERS	515,582
20303	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,230,952
)20311)204	MAINTENANCE SERVICES - GENERAL	6,672,927
)20401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,032,600
20402	MAINTENANCE OF OFFICE FURNITURE	773,388
20403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,031,184
20404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,546,776
20405	MAINTENANCE OF PLANTS/GENERATORS	1,288,979
)206	OTHER SERVICES - GENERAL	215,456
020606	CLEANING & FUMIGATION SERVICES	215,456
208	FUEL & LUBRICANTS - GENERAL	1,016,300
020801	MOTOR VEHICLE FUEL COST	1,016,300
0210	MISCELLANEOUS	4,256,873
021004	MEDICAL EXPENSES	1,524,969
021006	POSTAGES & COURIER SERVICES	554,900
021009	SPORTING ACTIVITIES	1,037,627
021010	DIRECT TEACHING & LABORATORY COST	1,139,377
)5	SUBSIDIES	56,482,393
501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,482,393
50102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,482,393
	CAPITAL EXPENDITURE	75,537,313
)1	FIXED ASSETS PURCHASED	9,000,000
0101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000
)10127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,000,000
2	CONSTRUCTION / PROVISION	55,537,313
0201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,537,313
20101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,537,313
020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21,000,000
20105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
20118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
3	REHABILITATION / REPAIRS	11,000,000
301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,000,000
30101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
30121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000
	TOTAL PERSONNEL	125,325,982
	TOTAL OVERHEAD	75,921,67
	TOTAL RECURRENT	201,247,653
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	276,784,960
17026086	FTC IKARE	
1/020000		

FTCIKARE01007873	PROCUREMENT OF LABORATORIES/WORKSHOP'S CONSUMMABLES	NEW	9,000,000
FTCIKARE02007885	COMPLETION OF ASSEMBLY HALL	NEW	15,537,313
FTCIKARE03007900	COMPLETION OF I 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			380,302,211
21	PERSONNEL COST		225,424,310
2101	SALARY SALARIES AND WAGES		200,377,164 200,377,164
210101 21010101	SALARIES AND WAGES SALARY		200,377,164
21010101 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			509,299
22020310 220204	TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL		591,743 2,992,232
220204			2,992,232 462,184
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		591,743
22020402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		619,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		670,742
22020404	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			13,000,000

13,000,000

230101

PURCHASE OF FIXED ASSETS - GENERAL

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
			225,424,310
			72,190,779
	TOTAL RECURRENT TOTAL CAPITAL		297,615,089 82,687,122
	TOTAL ALLOCATION		380,302,211
0517026087	FTC ILESA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FTCILESA01007943	PURCHASE OF SCHOOL BUS (35-SEATER)	NEW	13,000,000
FTCILESA02007950		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			6,080,433
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,026,811
22020102 220202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		4,053,622 2,780,785
220202	ELECTRICITY CHARGES		1,824,130
22020201	INTERNET ACCESS CHARGES		405,362
22020203	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
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		506,703
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS		354,692
22020403 22020404 22020405			354,692 304,022

220205	TRAINING - GENERAL		304,02
22020501	LOCAL TRAINING		304,02
220206	OTHER SERVICES - GENERAL		506,70
22020601	SECURITY SERVICES		202,68
22020606	CLEANING & FUMIGATION SERVICES		304,02
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		101,34
22020708	BUDGET PREPARATION		101,34
220208	FUEL & LUBRICANTS - GENERAL		4,616,06
22020801	MOTOR VEHICLE FUEL COST		684,04
22020803	PLANT / GENERATOR FUEL COST		3,830,67
22020806	COOKING GAS/FUEL COST		101,34
220209	FINANCIAL CHARGES - GENERAL		50,67
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,67
220210	MISCELLANEOUS		1,216,0
22021001	REFRESHMENT & MEALS		101,34
22021003	PUBLICITY & ADVERTISEMENTS		50,6
22021006	POSTAGES & COURIER SERVICES		50,6
22021009	SPORTING ACTIVITIES		1,013,4
2205	SUBSIDIES		91,965,11
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		91,965,1
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		91,965,1
23	CAPITAL EXPENDITURE		75,537,3
2302	CONSTRUCTION / PROVISION		75,537,3
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,537,3
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		9,500,0
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		13,000,0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		53,037,3
	TOTAL PERSONNEL		132,096,4
	TOTAL OVERHEAD		116,496,6
	TOTAL RECURRENT		248,593,0
	TOTAL CAPITAL		75,537,3
	TOTAL ALLOCATION		324,130,3
0517026088	TOTAL ALLOCATION FTC JALINGO		324,130,3
		ТҮРЕ	
CODE	FTC JALINGO PROJECT NAME		AMOU
CODE FTCJAL001007814	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK	NEW	AMOU 9,500,0
CODE FTCJAL001007814 FTCJAL002007820	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1)	NEW	AMOU 9,500,0 13,000,0
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007830	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS	NEW NEW	AMOU 9,500,0 13,000,0 10,537,3
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007830 FTCJAL004007834	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS)	NEW NEW NEW NEW	AMOUI 9,500,0 13,000,0 10,537,3 15,000,0
CODE TCJAL001007814 TCJAL002007820 TCJAL004007830 TCJAL004007834 TCJAL004007837	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL)	NEW NEW NEW NEW NEW	AMOU 9,500,0 13,000,0 10,537,3 15,000,0 15,000,0
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007830 FTCJAL004007837 FTCJAL004007842	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M	NEW NEW NEW NEW	AMOU 9,500,0 13,000,0 10,537,3 15,000,0 15,000,0
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007830 FTCJAL004007834 FTCJAL004007842 D517026089	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN	NEW NEW NEW NEW NEW	AMOU 9,500,0 13,000,0 10,537,3 15,000,0 15,000,0 12,500,0
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007830 FTCJAL004007833 FTCJAL004007837 FTCJAL004007842 D517026089 CODE	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN LINE ITEM	NEW NEW NEW NEW NEW	AMOU 9,500,(13,000,(10,537,3 15,000,(15,000,(12,500,(AMOU
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007830 FTCJAL004007834 FTCJAL004007842 D517026089 CODE 2	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN LINE ITEM EXPENDITURE	NEW NEW NEW NEW NEW	AMOU 9,500,0 13,000,0 10,537,3 15,000,0 15,000,0 12,500,0 AMOU 312,867,6
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007830 FTCJAL004007833 FTCJAL004007837 FTCJAL004007842 D517026089 CODE	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN LINE ITEM	NEW NEW NEW NEW NEW	AMOU 9,500,0 13,000,0 10,537,3 15,000,0 15,000,0 12,500,0 AMOU 312,867,6
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007830 FTCJAL004007834 FTCJAL004007842 D517026089 CODE 2	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN LINE ITEM EXPENDITURE	NEW NEW NEW NEW NEW	AMOU 9,500,0 13,000,0 10,537,3 15,000,0 15,000,0 12,500,0 AMOU 312,867,5 153,091,6
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007830 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 2 2 2 2 2 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW NEW	AMOU 9,500,(13,000,(10,537,3 15,000,(15,000,(12,500,(312,867,4 312,867,4 153,091,(136,081,3
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 2 2 2 2 101 2 2 2 2 2 2 2 2 2 2 2 2 2	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW	AMOU 9,500,(13,000,(10,537,3 15,000,(15,000,(12,500,(12,500,(312,867,4 153,091,(136,081,3 136,081,3
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 2 2 2 1 2 1 1 1 2 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW NEW	AMOU 9,500,(13,000,(10,537,3 15,000,(15,000,(12,500,(312,867,(136,091, 136,091,(136,091,(136,091,(136,091,(
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007830 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 21	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY	NEW NEW NEW NEW NEW	AMOU 9,500,(13,000,(10,537,3 15,000,(15,000,(12,500,(AMOU 312,867,(136,081,3 136,081,3 136,081,3 136,081,3 136,081,3
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 CODE CODE 2 21 21010 210101 2102	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW	AMOU 9,500,0 13,000,0 10,537,3 15,000,0 15,000,0 12,500,0 AMOU 312,867,6 153,091,6 136,081,3 136,081,3 136,081,3 136,081,3 136,081,3 17,010,7
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 21 210101 21010101 2102 210202	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (BIRL) PERIMETER FENCE 800M FTC KAFANCHAN EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW NEW	AMOU 9,500,0 13,000,0 10,537,3 15,000,0 15,000,0 12,500,0 AMOU 312,867,6 136,081,3 136,081,3 136,081,3 136,081,3 136,081,3 17,010,7 6,804,0
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 210101 210101 21020201 21020202	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN INE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW NEW NEW	AMOU 9,500,(13,000,(10,537,; 15,000,(15,000,(12,500,(AMOU 312,867,(153,091,(136,081,; 136,081,; 136,081,(17,010,(6,804,(10,206,;
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 210101 21010101 2102 21020201	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION NHIS CONTRIBUTORY PENSION	NEW NEW NEW NEW NEW	AMOU 9,500,(13,000,(10,537,; 15,000,(15,000,(12,500,(AMOU 312,867,(136,081,; 136,081,; 136,081,; 17,010, 6,804,(10,206,; 83,781,(
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007830 FTCJAL004007837 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 2 2 2 2 1010101 2 2 2 2 2 2 2 2 2 2 2 2 2	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW NEW NEW	AMOU 9,500,(13,000,(10,537,; 15,000,(15,000,(12,500,(AMOU 312,867,(136,081,; 136,081,; 136,081,; 136,081,(136,081,; 17,010,(6,804,(10,206,; 83,781,(83,781,(
CODE FTCJAL001007814 FTCJAL004007830 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 21 210101 21010101 2102020 21020201 21020201 21020202 22 22 22 22 22 22 22 22	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW NEW NEW NEW NEW	AMOU 9,500,(13,000,(10,537,3 15,000,(12,500,(2,500,(312,867,(312,867,(136,081,3 136,081,3 136,081,3 136,081,3 136,081,3 136,081,3 136,081,3 136,081,3 136,081,3 136,081,3 136,081,4 136,081,3 136,081,4 136,081,3 136,081,4 14,474,4 14,474,4
CODE FTCJAL001007814 FTCJAL004007830 FTCJAL004007837 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 2 2 2 2 1010101 2 2 2 2 2 2 2 2 2 2 2 2 2	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW NEW NEW NEW NEW	AMOU 9,500,(13,000,(10,537,; 15,000,(12,500,(2,500,(312,867,(153,091,(136,081,; 136,081,; 136,081,())))))))))))))))))))))))))))))))))))
CODE FTCJAL001007814 FTCJAL004007830 FTCJAL004007837 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 FTCJAL00407842 FTCJAL00407842 FTCJAL0040784 F	FTC JALINGOPROJECT NAMECOMPLETION OF 1NO. ADMINSTRATIVE BLOCKPROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1)COMPLETION OF 1NO BLOCK OF 6 CLASSROOMSCOMPLETION OF 1NO BLOCK OF HOSTEL (BOYS)COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL)PERIMETER FENCE 800MFTC KAFANCHANEXPENDITUREPERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW NEW NEW	AMOU 9,500,(13,000,(10,537,3 15,000,(12,500,(312,867,4 136,081,3 14,040,4 14
CODE FTCJAL001007814 FTCJAL004007830 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 FTCJAL00202 FTCJAL002 FTCJAL00202 FTCJAL00202 FT	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW NEW	AMOU 9,500,0 13,000,0 10,537,3 15,000,0 12,500,0 AMOU 312,867,0 136,081,3 14,474,4 14,474,4 14,52,03,1 155,230,230,1 155,230,1 155,230,1 155,230,1 155,230,1 155,230,200,1 155
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 DD17026089 CODE 2 21010 2101010 210202 2102020 2202010 22020101 22020102 22020103 22020104	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN INE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TARVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW NEW NEW	AMOU 9,500,0 13,000,0 10,537,3 15,000,0 12,500,0 AMOU 312,867,0 153,091,0 136,081,3 136,081,3 136,081,3 136,081,3 136,081,4 136,081,4 136,081,4 136,081,3 136,081,4 136,081,4 136,081,4 136,081,4 136,081,4 136,081,4 14,474,4 6,877,3 5,230,3 954,3 1,412,0
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 21010101 21010101 2102020 21020201 21020201 22020101 22020101 22020103 22020104 22020104 2202020	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN INIE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW NEW	AMOU 9,500,(13,000,(10,537,3 15,000,(15,000,(12,500,(AMOU 312,867,(153,091,(136,081,3 14,474,4 14,474,4 14,474,4 14,142,(14,142,142
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007837 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 2 2 2 2 2 2 2 2 2 2 2 2	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN INIE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TARVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW NEW	AMOU 9,500,0 13,000,0 10,537,3 15,000,0 12,500,0 AMOU 312,867,6 153,091,6 136,081,3 14,474,474,474,474,474,474,474,474,474,4
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007837 FTCJAL004007837 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 DD517026089 CODE 2 21010101 21010101 2102020 21020201 21020201 21020201 22020101 22020102 22020103 22020104 22020201 22020201 22020201 22020201 22020201 22020202	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN INTER PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS MHIS CONTRIBUTORY PENSION THER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING <t< td=""><td>NEW NEW NEW NEW NEW</td><td>AMOU 9,500,0 13,000,0 10,537,3 15,000,0 12,500,0 AMOU 312,867,6 153,091,6 136,081,2 14,012,0 1,012,00,000,000,000,000,000,000,000,000</td></t<>	NEW NEW NEW NEW NEW	AMOU 9,500,0 13,000,0 10,537,3 15,000,0 12,500,0 AMOU 312,867,6 153,091,6 136,081,2 14,012,0 1,012,00,000,000,000,000,000,000,000,000
CODE FTCJAL001007814 FTCJAL002007820 FTCJAL004007837 FTCJAL004007837 FTCJAL004007837 FTCJAL004007842 D517026089 CODE 2 2 2 2 2 2 2 2 2 2 2 2 2	FTC JALINGO PROJECT NAME COMPLETION OF 1NO. ADMINSTRATIVE BLOCK PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1) COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS) COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL) PERIMETER FENCE 800M FTC KAFANCHAN INTER PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TARVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW NEW	324,130,3 AMOUN 9,500,0 13,000,0 10,537,3 15,000,0 12,500,0 AMOUN 312,867,9 153,091,5 136,081,3 14,000,1 5,648,2 4,236,1 1,412,0 18,000,9 4,236,1

22020303			1,885,567
22020304 22020307	MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES		1,885,567 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 22021010			4,236,172 1,411,474
22021010 23	DIRECT TEACHING & LABORATORY COST 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 OFCANTEEN / 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			3,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,000,000
23030102			1,000,000 2,000,000
23030104 2305	REHABILITATION / REPAIRS - WATER FACILITIES OTHER CAPITAL PROJECTS		2,000,000
2305	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	ТҮРЕ	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		NEW	2,000,000
FTCKAF011007918 FTCKAF012007920	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF HOUSING	NEW	8,000,000
			5,000,000
FTCKAF013007924 FTCKAF014007926	REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - WATER FACILITIES	NEW	1,000,000 2,000,000
FTCKAF014007920	RESEARCH AND DEVELOPMENT	NEW	2,000,000
0517026090	FTC LASSA		2,000,000
CODE			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			1,068,264
	WELFARE PACKAGES		
	SPORTING ACTIVITIES		402,992
22021009 22021010	SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST		402,992 427,306
	SPORTING ACTIVITIES		402,992

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			10,138,503
230201 23020105	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,138,503
	CONSTRUCTION / PROVISION OF WATER FACILITIES		10,138,503 30,000,000
2303 230301	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,000,000
23030106	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - PUBLIC SCHOOLS		30,000,000
23030100	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	ТҮРЕ	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 TELEPHONE CHARGES		1,187,838 475,135
22020202 220203	MATERIALS & SUPPLIES - GENERAL		475,135 2,947,181
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,187,838
22020301	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

22024002			110 701
22021003			118,784
22021006 22021009	POSTAGES & COURIER SERVICES SPORTING ACTIVITIES		712,703 1,187,838
22021009	DIRECT TEACHING & LABORATORY COST		475,135
22021010	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	ТҮРЕ	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
2 21	EXPENDITURE PERSONNEL COST		527,863,674 362,369,002
2 21 2101	EXPENDITURE PERSONNEL COST SALARY		527,863,674 362,369,002 322,105,779
2 21 2101 210101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		527,863,674 362,369,002 322,105,779 322,105,779
2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779
2 21 2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222
2 21 2101 210101 21010101 2102 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222
2 21 2101 210101 21010101 2102 210202 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222
2 21 2101 210101 21010101 2102 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289
2 21 2101 210101 21010101 2102 210202 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289 24,157,933
2 21 2101 210101 2101010 2102 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289 24,157,933 89,924,543
2 21 2101 210101 2101010 2102 2102020 21020201 21020202 22 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289 24,157,933 89,924,543 17,525,996
2 21 2101 2101010 2102020 21020202 22 2202 220201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289 24,157,933 89,924,543 17,525,996 1,080,853
2 21 2101 2101010 210202 2102020 21020202 22 22020 220201 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289 24,157,933 88,924,543 17,525,996 1,080,853 506,213
2 21 2101 2101010 210202 2102020 21020202 22 2202 220201 22020101 22020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289 24,157,933 88,924,543 17,525,996 1,080,853 506,213 202,485
2 21 2101 210101 210101 2102 210202 2102020 2102020 22 2202 220201 22020101 22020102 22020103	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289 24,157,933 88,924,543 17,525,996 1,080,853 506,213 202,485 68,427
2 21 2101 210101 210202 21020201 21020202 22 2202 2202 2202010 22020102 22020103 22020104 22020104	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289 24,157,933 89,924,543 17,525,996 1,080,853 506,213 202,485 68,427 303,728
2 21 2101 210101 210101 2102 2102020 21020202 22 2202 2202010 2202010 22020102 22020103 22020104 22020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289 24,157,933 89,924,543 17,525,996 1,080,853 506,213 202,485 68,427 303,728 1,316,154 1,214,911 101,243
2 21 2101 210101 210101 2102 210202 21020202 22 2202 2202 2202010 2202010 22020102 22020103 22020104 22020202 22020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT OTHERS INTER		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289 24,157,933 89,924,543 17,525,996 1,080,853 506,213 202,485 68,427 303,728 1,316,154 1,214,911 101,243 2,118,303
2 21 2101 210101 2101010 2102 2102020 21020202 22 2202 2202 2202010 2202010 22020102 22020103 22020104 22020204 22020201 22020202 22020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS OFFICE STATIONERIES / COMPUTER CONSUMABLES		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,273 40,263,273 40,263,273 40,274 40,263,274 40,263,274 40,263,274 40,263,274 40,263,274 40,274,274 40,274,274 40,274,274 40,274,274,274 40,274,274,274 40,274,274,274,274,274,274,274,274,274,274
2 21 2101 210101 210101 2102 2102 2102020 2102020 22 2202 2202 2202010 2202010 22020102 22020103 22020104 22020204 22020204 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020301 22020301	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONEL FOR COMPUTER CONSUMABLES BOOKS		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,273 40,263,273 40,263,273 40,274 40,263,273 40,274 40,2
2 21 2101 210101 210101 2102 2102 2102020 2102020 22 220201 2202010 2202010 22020103 22020103 22020104 2202020 22020201 22020201 22020201 22020201 22020301 22020301 22020302	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,273 40,263,273 40,274 40,263,273 40,274
2 21 2101 210101 210101 2102 2102 2102020 2102020 22 220201 2202010 2202010 22020103 22020104 22020104 2202020 22020201 22020201 22020201 22020301 22020301 22020303 22020303	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,273 40,274 40,27
2 21 2101 210101 210101 2102 2102 2102020 2102020 2202 2202 220201 22020101 22020102 22020103 22020104 22020201 22020201 22020201 22020201 22020201 22020301 22020301 22020302 22020304 22020304	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,273 40,274 4
2 21 2101 210101 210101 2102 2102 2102020 2102020 2202 2202 2202010 22020101 22020102 22020103 22020104 22020201 22020201 22020201 22020201 22020201 22020301 22020301 22020301 22020302 22020304 22020307 22020307 22020307	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,273 40,274 40,27
2 21 2101 210101 210101 2102 2102 2102020 2102020 2202 2202 220201 22020101 22020102 22020103 22020104 22020201 22020201 22020201 22020201 22020201 22020301 22020301 22020302 22020304 22020304	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,223 40,263,273 40,263,273 40,274 40,263,274 40,263,273 40,274 40,2
2 21 2101 210101 210101 2102 2102 2102020 2102020 2202010 22020101 22020101 22020102 22020103 22020104 22020201 22020201 22020201 22020201 22020301 22020301 22020301 22020304 22020307 22020309 22020309	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 40,263,222 40,263,222 16,105,289 24,157,933 88,924,543 17,525,996 1,060,853 506,213 202,485 68,427 303,728 1,316,154 1,214,911 101,243 2,118,303 708,698 202,485 101,243
2 21 2101 210101 210201 2102020 2102020 2102020 2202010 22020101 22020101 22020103 22020104 22020201 22020201 22020201 22020201 22020301 22020301 22020301 22020302 22020304 22020309 22020309 22020310	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289 24,157,933 89,924,543 17,525,966 1,080,853 506,213 202,485 68,427 303,728 1,316,154 1,214,911 101,243 2,118,303 708,698 202,485 101,243 151,864 549,043 202,485
2 21 2101 2101010 210202 21020201 21020202 22 2202010 22020102 22020102 22020103 22020104 22020202 22020201 22020201 22020201 22020201 22020301 22020301 22020301 22020301 22020302 22020301 22020302 22020301 22020302 22020301 22020302 22020310 22020310 22020310 22020310 22020310	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEVVSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		527,863,674 362,369,002 322,105,779 322,105,779 322,105,779 40,263,222 40,263,222 16,105,289 24,157,933 89,924,543 17,525,996 1,080,853 506,213 202,485 68,427 303,728 1,316,154 1,214,911 101,243 2,118,303 708,698 202,485 101,243 151,864 549,043 202,485 101,243

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,721,124
22020405 220205	MAINTENANCE OF PLANTS/GENERATORS		1,164,290 1,113,669
220205	TRAINING - GENERAL LOCAL TRAINING		1,113,669
22020301 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 75,570,129
23 2301	CAPITAL EXPENDITURE 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		452,293,545
			75,570,129
0517020002	TOTAL ALLOCATION		75,570,129 527,863,674
0517026092	TOTAL ALLOCATION FTC OROZO		527,863,674
CODE	TOTAL ALLOCATION FTC OROZO PROJECT NAME	ТҮРЕ	527,863,674 AMOUNT
CODE FTCOROZO 1008460	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CTUDENTS	NEW	527,863,674 AMOUNT 13,000,000
CODE FTCOROZO 1008460 FTCOROZO 2008461	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.	NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF 1NO. PLUMBING & FITTING W/SHOP.	NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF 1NO. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP.	NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF 100. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF 100. STOREY 12 CLASSROOM.	NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008465	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF 1NO. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF 1NO. STOREY 12 CLASSROOM. CONSTRUCTION OF W/SHOP & EQUIPMENT (INSTRUMENT MECHANIC)	NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000 10,000,000
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008465 FTCOROZO 2008465	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF 1NO. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF 1NO. STOREY 12 CLASSROOM. CONSTRUCTION OF W/SHOP & EQUIPMENT (INSTRUMENT MECHANIC) CONSTRUCTION OF LIBRARY COMPLEX.	NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 4,032,816 10,000,000 15,000,000 10,000,000 6,100,000
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008465	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF 1NO. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF 1NO. STOREY 12 CLASSROOM. CONSTRUCTION OF W/SHOP & EQUIPMENT (INSTRUMENT MECHANIC)	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 4,032,816 10,000,000 15,000,000 15,000,000 6,100,000 2,000,000
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008465 FTCOROZO 2008465	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF INO. STOREY 12 CLASSROOM. CONSTRUCTION OF UBRARY COMPLEX. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS.	NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 4,032,816 10,000,000 15,000,000 10,000,000 6,100,000
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008465 FTCOROZO 3008466 FTCOROZO 4008467	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF INO. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF 1NO. STOREY 12 CLASSROOM. CONSTRUCTION OF LIBRARY COMPLEX. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 4,032,816 10,000,000 15,000,000 15,000,000 6,100,000 2,000,000
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008465 FTCOROZO 3008466 FTCOROZO 4008467 FTCOROZO 5008468	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF INO. STOREY 12 CLASSROOM. CONSTRUCTION OF UBRARY COMPLEX. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS.	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 4,032,816 10,000,000 15,000,000 15,000,000 6,100,000 2,000,000
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008465 FTCOROZO 3008466 FTCOROZO 4008467 FTCOROZO 5008468 OS17026093	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF 1ND. STOREY 12 CLASSROOM. CONSTRUCTION OF W/SHOP & EQUIPMENT (INSTRUMENT MECHANIC) CONSTRUCTION OF LIBRARY COMPLEX. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 4,032,816 10,000,000 15,000,000 15,000,000 6,100,000 2,000,000 10,437,313
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008465 FTCOROZO 4008467 FTCOROZO 5008468 FTCOROZO 5008468 FTCOROZO 5008468 FTCOROZO 5008468 FTCOROZO 5008468 CODE 2 21	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF INO. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF INO. STOREY 12 CLASSROOM. CONSTRUCTION OF UBRARY COMPLEX. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI INE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000 10,000,000 6,100,000 2,000,000 10,437,313 AMOUNT 268,347,875 106,149,708
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008466 FTCOROZO 3008466 FTCOROZO 3008467 FTCOROZO 5008468 OD517026093 CODE 2 2 21 2101	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF INO. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF INO. STOREY 12 CLASSROOM. CONSTRUCTION OF UBRARY COMPLEX. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI INE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000 15,000,000 6,100,000 2,000,000 10,437,313 AMOUNT 2688,347,875 106,149,708 94,355,296
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008467 FTCOROZO 3008467 FTCOROZO 3008467 FTCOROZO 5008468 OD17026093 CDDE 2 21 2101 2101	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF INO. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF INO. STOREY 12 CLASSROOM. CONSTRUCTION OF UBRARY COMPLEX. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI INIE ITEM EXPENDITURE PERSONNEL COST SALARY SALARES AND WAGES	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000 15,000,000 6,100,000 2,000,000 10,437,313 AMOUNT 268,347,875 106,149,708 94,355,296 94,355,296
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 3008466 FTCOROZO 4008467 FTCOROZO 5008468 FTCOROZO 5008468 OS17026093 2 2101 210101 210101	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF INO. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF INO. STOREY 12 CLASSROOM. CONSTRUCTION OF UBBRARY COMPLEX. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI LINE ITEM PERSONNEL COST SALARY SALARY	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000 10,000,000 6,100,000 2,000,000 10,437,313 AMOUNT 288,347,875 106,149,708 94,355,296 94,355,296
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008465 FTCOROZO 3008466 FTCOROZO 4008467 FTCOROZO 5008468 OS1F026093 2 2101 21001 210101 210101 210101 2102	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF IND. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF IND. STOREY 12 CLASSROOM. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI INNE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWARCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000 6,100,000 2,000,000 10,437,313 AMOUNT 288,347,875 106,149,708 94,355,296 94,355,296 11,794,412
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008463 FTCOROZO 3008466 FTCOROZO 4008467 FTCOROZO 5008468 OS17026093 21 2101 210101 2102 2102	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF NO. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF NO. STOREY 12 CLASSROOM. CONSTRUCTION OF M/SHOP & EQUIPMENT (INSTRUMENT MECHANIC) CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI INF ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000 10,000,000 6,100,000 2,000,000 10,437,313 AMOUNT 268,347,875 106,149,708 94,365,296 94,365,296 94,355,296 11,794,412 11,794,412
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008465 FTCOROZO 3008466 FTCOROZO 4008467 FTCOROZO 5008468 OS17026093 21 2101 210101 2102 2102 210202	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF NO. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF M/SHOP & EQUIPMENT (INSTRUMENT MECHANIC) CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI INIE ITEM EXPENDITURE PERSONNEL COST SALARY ALLORANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000 10,000,000 10,000,000 2,000,000 10,437,313 AMOUNT 288,347,875 106,149,708 94,355,296 94,355,296 94,355,296 11,794,412 11,794,412 4,717,765
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008463 FTCOROZO 3008466 FTCOROZO 4008467 FTCOROZO 5008468 OS17026093 21 2101 210101 2102 2102	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF NO. PLUMBING & FITTING W/SHOP. CONSTRUCTION OF NO. STOREY 12 CLASSROOM. CONSTRUCTION OF M/SHOP & EQUIPMENT (INSTRUMENT MECHANIC) CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI INF ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000 10,000,000 6,100,000 2,000,000 10,437,313 AMOUNT 268,347,875 106,149,708 94,365,296 94,365,296 94,355,296 11,794,412 11,794,412
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008465 FTCOROZO 3008468 OS17026093 Z1 2101 210101 210202 210202 210202 210202 210202	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF OF NO. STOREY 12 CLASSROOM. CONSTRUCTION OF UBRARY COMPLEX. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONSTRIBUTIONS	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000 10,000,000 10,000,000 10,000,00
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 3008468 OS17026093 CODE 21 2101 210101 21022 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 210202 2102020	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF OF IND. STOREY 12 CLASSROOM. CONSTRUCTION OF U/SHOP & EQUIPMENT (INSTRUMENT MECHANIC) CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI ENERTION KARNE SALARY SALARY ALIOVANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS SOCIAL CONTRIBUTIONS SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION CHEN RECURRENT COST	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 4,032,816 10,000,000 15,000,000 15,000,000 10,000,000 10,000,000 10,000,00
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008465 FTCOROZO 3008466 FTCOROZO 3008467 FTCOROZO 5008468 OD17026093 21 2101 210101 210202 210202 210202 210202 210202 210202 210202 210202 21020201 21020202 22 2202	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF OF NO. STOREY 12 CLASSROOM. CONSTRUCTION OF U/SHOP & EQUIPMENT (INSTRUMENT MECHANIC) CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI INTE ITEM FAPENDITURE PERSONNEL COST SALARY ALIOVANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONSTRUCTORY PENSION OTHER RECURRENT COSTS OTHER RECURRENT COSTS	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 4,032,816 10,000,000 15,000,000 15,000,000 10,000,000 10,000,000 10,000,00
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 3008466 FTCOROZO 4008467 FTCOROZO 5008468 FTCOROZO 4008467 FTCOROZO 4008467 CODE 21 2101 210101 210202 21020201 21020202 22 21020202 22 21020202 22 21020202 220203	TOTAL ALLOCATIONFTC OROZOPROJECT NAMEPROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP.CONSTRUCTION OF OF IND. PLUMBING & FITTING W/SHOP.CONSTRUCTION OF OF IND. STOREY 12 CLASSROOM.CONSTRUCTION OF USHOP & EQUIPMENT (INSTRUMENT MECHANIC)CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS.FTC OTOBIENENDITUREPERSONNEL COSTSALARYALARIES AND WAGESSALARYALIOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSINHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTAURUSAL ATMASPORT - GENERAL	NEW NEW NEW NEW NEW NEW	527,863,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000 6,100,000 6,100,000 10,437,313 AMOUNT 268,347,875 106,149,708 94,355,296 94,355,296 94,355,296 94,355,296 94,355,296 94,355,296 11,794,412 11,794,412 11,794,412 11,794,412 11,794,412 11,794,412 11,794,412 11,794,41
CODE FTCOROZO 1008460 FTCOROZO 2008461 FTCOROZO 2008462 FTCOROZO 2008463 FTCOROZO 2008464 FTCOROZO 2008463 FTCOROZO 3008466 FTCOROZO 4008467 FTCOROZO 5008468 ODITOZO 5008468 210101 210101 210202 210202 21020202 220201 210202 220201	TOTAL ALLOCATION FTC OROZO PROJECT NAME PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP. CONSTRUCTION OF INO. STOREY 12 CLASSROOM. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT. RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS. FTC OTOBI EXPENDITURE PERSONNEL COST SALARY ALARIES AND WAGES SALARY ALINES CONTRIBUTIONS NIIS CONTRIBUTIONS OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : TRAINING	NEW NEW NEW NEW NEW NEW	527,883,674 AMOUNT 13,000,000 5,000,000 4,032,816 10,000,000 15,000,000 10,000,000 6,100,000 10,437,313 AMOUNT 2688,347,875 106,149,708 94,355,296 94,355,296 94,355,296 94,355,296 94,355,296 11,794,412 11,794,412 11,794,412 11,794,412 4,717,765 7,076,647 86,660,855 18,040,875 5,527,203 5,527,203

22020202			303,976
22020203 22020205	INTERNET ACCESS CHARGES WATER RATES		303,976
22020205	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			506,626 303,976
22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		303,976
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS 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 22021002	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE		253,313 303,976
22021002	PUBLICITY & ADVERTISEMENTS		202,651
22021005	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			2,460,895
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,460,895
23030102	REHABILITATION / REPAIRS - ELECTRICITY TOTAL PERSONNEL		2,460,895 106,149,708
	TOTAL PERSONNEL		86,660,855
	TOTAL RECURRENT		192,810,562
	TOTAL CAPITAL		75,537,313
	TOTAL ALLOCATION		268,347,875
0517026093	FTC OTOBI		
CODE	PROJECT NAME	ТҮРЕ	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 ОТUРКО		
CODE			AMOUNT
2	EXPENDITURE		313,087,403
2	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 21020202	NHIS CONTRIBUTORY PENSION	7,378,101 11,067,151
21020202 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 22020206	WATER RATES SEWERAGE CHARGES	332,494 332,494
22020200 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 MAINTENANCE OF OFFICE FURNITURE	448,886
22020402 22020403	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	673,329 482,155
22020403	MAINTENANCE OF OFFICE BOILDING / RESIDENTIAL OTIS	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 22021001	MISCELLANEOUS REFRESHMENT & MEALS	3,794,161 897,772
22021001	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		75,718,811
2302		75,718,811
230201 23020104	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOUSING	75,718,811 75,718,811
23020104	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 ОТИРКО		
CODE	PROJECT NAME	ТҮРЕ	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		NEW	12,573,313
FTC OTKPO007902	NETWORKING OF BURSARY FTC SHIRORO	NEW	10,383,594
CODE			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 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES		2,730,089 2,527,861
22020201	WATER RATES		101,114
22020205	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			455,015
22020406 220205	OTHER MAINTENANCE SERVICES TRAINING - GENERAL		353,900 1,820,060
220205	LOCAL TRAINING		1,820,060
22020501 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			75,537,313
2301			9,000,000
230101 23010105	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES		9,000,000
23010103			9,000,000

2302			58,237,313
230201 23020107	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		58,237,313 58,237,313
23020107	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	ТҮРЕ	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 22020103	LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,624,223 68,610
22020103 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			101,514
22020306			101,514
22020307 22020309	DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING		710,597 50,757
22020309	TEACHING AIDS / INSTRUCTION MATERIALS		355,299
22020310	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
22020406 22020410			

			050 705
220205 22020501			253,785 253,785
22020501 220206	LOCAL TRAINING 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			20,303
220210 22021001	MISCELLANEOUS REFRESHMENT & MEALS		2,811,936 50,757
22021001	HONORARIUM & SITTING ALLOWANCE		507,570
22021002	PUBLICITY & ADVERTISEMENTS		101,514
22021003	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			68,570,217
230201			68,570,217
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		22,000,000 46,570,217
23020107 2303	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS REHABILITATION / REPAIRS		46,570,217 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	ТҮРЕ	AMOUNT
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	6,000,000
	COMPLETION OF 1No OF HOSTELS	NEW	15,000,000
	COMPLETION OF 2No OF STAFF QUARTERS	NEW	7,000,000
	COMPLETION OF 1No BLOCK OF CLASSROOM	NEW	9,532,904
	COMPLETION OF THO BESCH OF CLASSICOLIN COMPLETION OF DINNING HALL/ KITCHEN	NEW	14,537,313
	COMPLETION OF 1No ADMINISTRATIVE BUILDING	NEW	10,000,000
	COMPLETION OF THE ADMINISTRATIVE BOILDING	NEW	12,500,000
	RENOVATION OF 2NOS BLOCK OF CLASSROOM	NEW	8,000,000
		INE WV	0,000,000
0517026097	FTC UYO		

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	382,534,021
21	PERSONNEL COST	218,615,522
2101 210101		194,324,908 194,324,908
210101	SALARIES AND WAGES SALARY	194,324,908
21010101	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
202	OVERHEAD COST	18,342,710
20201	TRAVEL& TRANSPORT - GENERAL	6,015,569
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,255,390
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,350,759
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	165,117
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	244,303
20202	UTILITIES - GENERAL	367,118
2020201	ELECTRICITY CHARGES	122,814
2020202	TELEPHONE CHARGES	244,303
20203	MATERIALS & SUPPLIES - GENERAL	3,502,685
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,221,519
2020302	BOOKS	488,608
2020303	NEWSPAPERS	244,303
2020304	MAGAZINES & PERIODICALS	244,303
2020307	DRUGS & MEDICAL SUPPLIES	244,303
2020309		529,824
2020310	TEACHING AIDS / INSTRUCTION MATERIALS	529,824
20204	MAINTENANCE SERVICES - GENERAL	5,356,127
2020401 2020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	736,289 732,911
2020402	MAINTENANCE OF OFFICE FORMITORE	812,351
2020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,262,735
020405	MAINTENANCE OF PLANTS/GENERATORS	977,204
2020406	OTHER MAINTENANCE SERVICES	834,637
20208	FUEL & LUBRICANTS - GENERAL	335,993
2020803	PLANT / GENERATOR FUEL COST	335,993
20210	MISCELLANEOUS	2,765,218
2021001	REFRESHMENT & MEALS	304,632
2021002	HONORARIUM & SITTING ALLOWANCE	244,303
2021003	PUBLICITY & ADVERTISEMENTS	122,085
2021006	POSTAGES & COURIER SERVICES	631,367
2021007	WELFARE PACKAGES	609,263
021009	SPORTING ACTIVITIES	609,263
021010	DIRECT TEACHING & LABORATORY COST	244,303
05	SUBSIDIES	57,538,477
0501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,538,477
050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	57,538,477
:	CAPITAL EXPENDITURE	88,037,313
02	CONSTRUCTION / PROVISION	18,037,313
80201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,037,313
020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,037,313
803	REHABILITATION / REPAIRS	70,000,000
0301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000
3030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000
		218,615,522
		75,881,180
		294,496,708
		88,037,313
4702000-		382,534,021
517026097	FTC UYO	
DDE	PROJECT NAME TY	PE AMOUNT
CUYO001008056	CONSTRUCTION OF 1600M PERIMETER GATE HOUSE NE	W 18,037,313

			40 500 000
FTCUY0002008065	COMPLETION OF 1NO. GIRLS HOSTEL FOR 200 STUDENTS	NEW	19,500,000
FTCUYO002008071 FTCUYO002008077		NEW	22,000,000
	RENOVATION OF 1N0 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			53,056,301
210201	ALLOWANCES		360,000
21020101			360,000
210202 21020201	SOCIAL CONTRIBUTIONS NHIS		52,696,301 21,078,521
21020201			31,617,781
21020202 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
			11,520,400
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		77,328,489
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE		77,328,489 77,328,489 75,701,711
220501 22050102 23 2302	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION		77,328,489 77,328,489 75,701,711 75,701,711
220501 22050102 23 2302 230201	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		77,328,489 77,328,489 75,701,711 75,701,711 75,701,711
220501 22050102 23 2302	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711
220501 22050102 23 2302 230201	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL		77,328,489 77,328,489 76,701,711 75,701,711 75,701,711 75,701,711 474,626,712
220501 22050102 23 2302 230201	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD		77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188
220501 22050102 23 2302 230201	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901
220501 22050102 23 2302 230201	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711
2205010 22050102 23 2302 230201 23020101	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901
220501 22050102 23 2302 230201 23020101	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711 650,081,611
2205010 22050102 23 2302 230201 23020101	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION	ТҮРЕ	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711
220501 22050102 23 2302 230201 23020101	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FTC YABA	TYPE NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711 650,081,611
2205010 22050102 23 2302 230201 23020101 0517026098 CODE	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FTC YABA PROJECT NAME		77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711 650,081,611
22050102 2302 230201 23020101 0517026098 CODE FTCYABA001008096	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FTC YABA PROJECT NAME CONSTRUCTION OF 12NO CLASSROOM	NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711 650,081,611 AMOUNT 17,000,000
2205010 22050102 23 2302 2302010 23020101 0517026098 CODE FTCYABA001008096 FTCYABA001008107	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALSMEAL SUBSIDY TO GOVERNMENT SCHOOLSCAPITAL EXPENDITURECONSTRUCTION / PROVISIONCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSTOTAL PERSONNELTOTAL OVERHEADTOTAL CAPITALTOTAL CAPITALTOTAL ALLOCATIONFTC YABAPROJECT NAMECONSTRUCTION OF 12NO CLASSROOMCONSTRUCTION OF DINING HALL	NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,801 75,701,711 650,081,611 AMOUNT 17,000,000 20,000,000
2205010 22050102 23 2302 2302010 23020101 23020101 2005 505170260988 CODE FTCYABA001008107 FTCYABA001008107 FTCYABA0010081107	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION PROJECT NAME CONSTRUCTION OF JINING HALL LABORATRIES EQUIPMENT	NEW NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711 650,081,611 AMOUNT 17,000,000 20,000,000 23,537,313
220501 22050102 23 2302 230201 23020101	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ALLOCATION FTC YABA PROJECT NAME CONSTRUCTION OF J2NO CLASSROOM CONSTRUCTION OF DINING HALL LABORATRIES EQUIPMENT INO 30 SEATER COASTER BUS	NEW NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711 650,081,611 AMOUNT 17,000,000 20,000,000 23,537,313
2205010 22050102 23 2302 230201 23020101 23020101 2005 0517026098 FTCYABA001008106 FTCYABA001008110 FTCYABA001008110 FTCYABA001008110 FTCYABA001008110 FTCYABA001008110	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALSMEAL SUBSIDY TO GOVERNMENT SCHOOLSCAPITAL EXPENDITURECONSTRUCTION / PROVISIONCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSTOTAL PERSONNELTOTAL OVERHEADTOTAL CAPITALTOTAL CAPITALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSCONSTRUCTION OF DINING HALLLONGSTRUCTION OF JUNING HALLLABORATRIES EQUIPMENT1NO 30 SEATER COASTER BUSFTC ZURULINE ITEM	NEW NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,801 75,701,711 650,081,611 17,000,000 20,000,000 23,537,313 15,164,398
220501 22050102 23 2302 230201 23020101 23020101 2005 70517026098 7074BA001008104 FTCYABA001008104 FTCYABA001008104 FTCYABA0010081104 FTCYABA001008104 FTCYABA001008104 FTCYABA0010081 FTCYABA00081 FTCYABA00081 FTCYABA	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALSMEAL SUBSIDY TO GOVERNMENT SCHOOLSCAPITAL EXPENDITURECONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSTOTAL PERSONNELTOTAL OVERHEADTOTAL CAPITALTOTAL CAPITALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSTOTAL PERSONNELTOTAL OVERHEADTOTAL ALLOCATIONPROJECT NAMECONSTRUCTION OF J2NO CLASSROOMCONSTRUCTION OF DINING HALLLABORATRIES EQUIPMENT1NO 30 SEATER COASTER BUSFTC ZURULINE ITEMEXPENDITURE	NEW NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711 650,081,611 75,701,711 650,081,611 17,000,000 20,000,000 23,537,313 15,164,398 AMOUNT 278,751,841
2205010 22050102 23 2302 230201 23020101 23020101 2005 0517026098 FTCYABA001008106 FTCYABA001008110 FTCYABA001008110 FTCYABA001008110 FTCYABA001008110 FTCYABA001008110	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALSMEAL SUBSIDY TO GOVERNMENT SCHOOLSCAPITAL EXPENDITURECONSTRUCTION / PROVISIONCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSTOTAL PERSONNELTOTAL OVERHEADTOTAL CAPITALTOTAL CAPITALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSCONSTRUCTION OF DINING HALLLONGSTRUCTION OF JUNING HALLLABORATRIES EQUIPMENT1NO 30 SEATER COASTER BUSFTC ZURULINE ITEM	NEW NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,801 75,701,711 650,081,611 17,000,000 20,000,000 23,537,313 15,164,398
220501 22050102 23 2302 230201 23020101 23020101 23020101 23020101 23020101 23020101 2302010 2517026098 2517026099 2005 2005 2005	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALSMEAL SUBSIDY TO GOVERNMENT SCHOOLSCAPITAL EXPENDITURECONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSTOTAL PERSONNELTOTAL OVERHEADTOTAL CAPITALTOTAL CAPITALCONSTRUCTION / BODY DI SONOFTC YABACONSTRUCTION OF DINING HALLLABORATRIES EQUIPMENTINO 30 SEATER COASTER BUSFTC ZURULINE ITEMEXPENDITUREPROJECT NAMECONSTRUCTION OF DINING HALLLABORATRIES EQUIPMENTINO 30 SEATER COASTER BUSFTC ZURUPROJECT CONSTRUCTION OF DINING HALLLINE ITEMPROJECT CONSTRUCTION OF DINING HALLPROJECT CONSTRUCTION OF DINING HALLLINE ITEMPROJECT CONSTRUCTION OF DINING HALLPROJECT CONSTRUCTION OF DIN PONTER CONSTRUCTION OF DIN PONTER CONSTRUCTION OF DIN PONTER CONSTRUCTION PONTER CONSTRUCTION PONTER CONSTRUCTION PO	NEW NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711 650,081,611 650,081,611 17,000,000 20,000,000 23,537,313 15,164,398 AMOUNT 278,751,841 97,632,006
220501 22050102 23 2302 230201 23020101 23020101 23020101 23020101 23020101 2302010 2517026098 2517026099 20517026099 20517026099 21 21 21	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALSMEAL SUBSIDY TO GOVERNMENT SCHOOLSCAPITAL EXPENDITURECONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSTOTAL PERSONNELTOTAL OVERHEADTOTAL ALLOCATIONFTC YABACONSTRUCTION OF DINING HALLLABORATRIES EQUIPMENTINO 30 SEATER COASTER BUSFTC ZURULINE ITEMEXPENDITUREEXPENDITUREFROSONNEL COSTSALARY	NEW NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711 650,081,611 650,081,611 17,000,000 20,000,000 23,537,313 15,164,398 AMOUNT 278,751,841 97,632,006 86,624,005
22050102 23020102 2302010 23020101 23020101 23020101 2005 2005 2005 2005 2005 2005 200	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALSMEAL SUBSIDY TO GOVERNMENT SCHOOLSCAPITAL EXPENDITURECONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSTOTAL PERSONNELTOTAL OVERHEADTOTAL ALLOCATIONFTC YABAPROJECT NAMECONSTRUCTION OF DINING HALLLABORATRIES EQUIPMENTINO 30 SEATER COASTER BUSFTC ZURUEXPENDITUREPERSONNEL COSTSALARIES AND WAGES	NEW NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711 650,081,611 650,081,611 17,000,000 20,000,000 23,537,313 15,164,398 AMOUNT 278,751,841 97,632,006 86,624,005
2205010 22050102 23 230201 23020101 23020101 23020101 23020101 23020101 23020101 23020101 2005 2005 2005 21 2101 210101 210101 2120101 2120101 2120101 2120101 2120101 2120101 2120101 2120101 2120101 2120101 2120101 2120101 2120101 2120101 212010 2120101 2120100 212010 212010 212010 21200000000	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALSMEAL SUBSIDY TO GOVERNMENT SCHOOLSCAPITAL EXPENDITURECONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSTOTAL PERSONNELTOTAL OVERHEADTOTAL ALLOCATIONFTC YABAPROJECT NAMECONSTRUCTION OF DINING HALLLABORATRIES EQUIPMENTINO 30 SEATER COASTER BUSFTC ZURULINE ITEMEXPENDITUREPERSONNEL COSTSALARYSALARYSALARY	NEW NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711 650,081,611 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 15,164,398 AMOUNT 278,751,841 97,632,006 86,624,005 86,624,005
22050102 23020102 23020101 23020101 23020101 23020101 2005 2005 2005 2005 2005 2005 200	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALSMEAL SUBSIDY TO GOVERNMENT SCHOOLSCAPITAL EXPENDITURECONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF OFFICE BUILDINGSTOTAL PERSONNELTOTAL OVERHEADTOTAL ALLOCATIONFTC YABAPROJECT NAMECONSTRUCTION OF DINING HALLLABORATRIES EQUIPMENTINO 30 SEATER COASTER BUSFTC ZURULINE ITEMSALARYSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 474,626,712 99,753,188 574,379,901 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,71
2205010 22050102 23 230201 23020101 23020101 23020101 23020101 20517026098 FTCYABA001008112 FTCYABA001008 FTCYABA00008 FTCYABA0008 FTCYABA0008 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA08 FTCYABA0	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS MEAL SUBSIDY TO GOVERNMENT SCHOOLS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ACURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FTC YABA PROJECT NAME CONSTRUCTION OF 12NO CLASSROOM CONSTRUCTION OF DINING HALL LABORATRIES EQUIPMENT 1NO 30 SEATER COASTER BUS FTC ZURU INF ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW	77,328,489 77,328,489 75,701,711 75,701,711 75,701,711 75,701,711 474,628,712 99,753,188 574,379,901 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 650,081,611 75,701,711 85,200,000 20,000,000 20,000,000 20,000,00

FSTCZURU01008169	COMPLETION OF ADMIN COMPLEX	NEW	7,000,00
CODE	PROJECT NAME	ТҮРЕ	AMOUN
0517026099	FTC ZURU		
	TOTAL ALLOCATION		278,751,84
	TOTAL CAPITAL		75,679,68
	TOTAL RECURRENT		203,072,18
	TOTAL OVERHEAD		105,440,18
	TOTAL PERSONNEL		97,632,00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,142,34
23020114	CONSTRUCTION / PROVISION OF ROADS		6,000,00
23020104	CONSTRUCTION / PROVISION OF HOUSING		52,537,31
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		5,000,00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		7,000,00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,679,6
2302	CONSTRUCTION / PROVISION		75,679,68
22030102 23	CAPITAL EXPENDITURE		75,679,6
220501	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		83.349,4
2205 220501	SUBSIDIES SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		83,349,4
22021010 2205	DIRECT TEACHING & LABORATORY COST SUBSIDIES		877,8 83,349,4
22021009			634,1
22021007	WELFARE PACKAGES		585,1
22021003	PUBLICITY & ADVERTISEMENTS		243,9
22021002	HONORARIUM & SITTING ALLOWANCE		536,9
22021001	REFRESHMENT & MEALS		488,2
220210	MISCELLANEOUS		3,366,4
22020803	PLANT / GENERATOR FUEL COST		1,560,4
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		292,5
22020801	MOTOR VEHICLE FUEL COST		487,6
220208	FUEL & LUBRICANTS - GENERAL		2,340,6
22020601	SECURITY SERVICES		828,9
20206	OTHER SERVICES - GENERAL		828,9
2020501	LOCAL TRAINING		409,6
220205	TRAINING - GENERAL		409,6
22020406	OTHER MAINTENANCE SERVICES		292,5
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,209,8
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		439,0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,111,9
22020402	MAINTENANCE OF OFFICE FURNITURE		634,3
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		536,9
220204	MAINTENANCE SERVICES - GENERAL		4,224,7
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		634,4
22020309	UNIFORMS & OTHER CLOTHING		488,1
22020307	DRUGS & MEDICAL SUPPLIES		438,8
22020306	PRINTING OF SECURITY DOCUMENTS		146,2
22020304	MAGAZINES & PERIODICALS		390,7
22020303	NEWSPAPERS		341,3
22020302	BOOKS		390,7
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,300,33
22020200	MATERIALS & SUPPLIES - GENERAL		4,130,7
22020205	SEWERAGE CHARGES		438,8
22020202	WATER RATES		243,8
22020201	TELEPHONE CHARGES		341,8
220202	ELECTRICITY CHARGES		487,8
22020104 220202	UTILITIES - GENERAL		439,1
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		439,1
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		296,8
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING		975,4 3,565,6
220201	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		5,277,0
	OVERHEAD COST		22,090,6
2202			
22 2202	OTHER RECURRENT COSTS		105,440,
	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		

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 PERMENANENT SITE	NEW	5,142,342

0517026100

2205

SUBSIDIES

KING'S COLLEGE

0317020100	KING 5 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		2,017,568
22020301 220206	OTHER SERVICES - GENERAL	2,762,391
22020601	SECURITY SERVICES	1,227,729
22020606	CLEANING & FUMIGATION SERVICES	1,534,662
22020000 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,534,662
22020702		
		1,534,662
220208	FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST	4,183,841 2,342,248
22020802		
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		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
		107 000 007

125,836,287

220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		125,836,287
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		125,836,287
23			75,693,143 20,000,000
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020105	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	ТҮРЕ	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 220201			28,095,367
	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		2,030,330 283,156
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING		1,387,466
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		76,551
22020103	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			1,698,938
22020803	PLANT / GENERATOR FUEL COST		1,698,938
220210 22021001	MISCELLANEOUS REFRESHMENT & MEALS		8,438,060 2,548,407
22021001	HONORARIUM & SITTING ALLOWANCE		1,840,516
22021002	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	ТҮРЕ	AMOUNT
QCOL001008168	RENOVATION, REHABILITATION AND EQUIPMENT OF THE COLLEGE KITCHEN AND DINNING	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		NEW	9,000,000
0517026102	SULEJA ACADEMY		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		451,327,998
21	PERSONNEL COST		211,638,969
2101			188,016,862 188,016,862
210101 21010101	SALARIES AND WAGES SALARY		188,016,862
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION		23.622.108
210201	ALLOWANCES		120,000
21020101			
	NON REGULAR ALLOWANCES		
21020101	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		120,000 23,502,108
			120,000
210202	SOCIAL CONTRIBUTIONS		120,000 23,502,108
210202 21020201	SOCIAL CONTRIBUTIONS NHIS		120,000 23,502,108 9,400,843
210202 21020201 21020202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		120,000 23,502,108 9,400,843 14,101,265
210202 21020201 21020202 22	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		120,000 23,502,108 9,400,843 14,101,265 189,689,029
210202 21020201 21020202 22 2202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104
210202 21020201 21020202 22 2202 22021	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281
210202 21020201 21020202 22 2202 220201 22020101	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281
210202 21020201 21020202 22 2202 220201 22020101 220202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281 1,141,281 13,695,378
210202 21020201 22 2202 220201 22020101 22020201 22020202 22020202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281 1,141,281 13,695,378 10,271,533 570,641 2,853,204
210202 21020201 21020202 22 2202 220201 22020101 22020201 22020202 22020203	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281 1,141,281 13,685,378 10,271,533 570,641 2,853,204 12,439,968
210202 21020201 21020202 22 2202 220201 22020101 22020201 22020202 22020203 22020203 220203	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281 1,141,281 13,685,378 10,271,533 570,641 2,853,204
210202 21020201 21020202 22 2202 220201 22020101 22020201 22020202 22020203 22020301 22020301	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281 1,141,281 13,695,378 10,271,533 570,641 2,853,204 12,439,968 2,853,204 6,847,689
210202 21020201 22 2202 220201 22020101 22020201 22020202 22020203 22020301 22020301 22020302 22020302	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281 1,141,281 13,695,378 10,271,533 570,641 2,853,204 12,439,968 2,853,204 6,847,689 228,256
210202 21020201 21020202 22 2202 2202010 2202010 22020201 22020202 22020203 22020301 22020301 22020302 22020303	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS DRUGS & MEDICAL SUPPLIES		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281 13,695,378 10,271,533 570,641 2,853,204 12,439,968 2,853,204 6,847,689 228,256
210202 21020202 22 2202 220201 2202010 2202020 22020202 22020203 22020301 22020301 22020302 22020302 22020303 22020307 22020307	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS DRUGS & MEDICAL SUPPLIES		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281 13,695,378 10,271,533 10,271,533 570,641 2,853,204 12,439,968 2,853,204 6,847,689 228,256 2,282,563
210202 21020201 22 2202 220201 2202010 22020201 22020202 22020203 22020301 22020301 22020301 22020302 22020302 22020303 22020303 22020308	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS DRUGS & MEDICAL SUPPLIES HAINTENANCE SERVICES - GENERAL		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281 13,695,378 10,271,533 570,641 2,853,204 12,439,968 2,853,204 6,847,689 228,256 2,282,563 228,256 11,869,327
210202 21020201 22 2202 220201 22020101 22020201 22020202 22020203 22020301 22020301 22020302 22020302 22020302 22020303 22020303 22020304	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION CONT		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281 1,141,281 13,695,378 10,271,533 570,641 2,853,204 12,439,968 2,853,204 6,847,689 228,256 2,282,563 228,256 11,869,327 2,282,563
210202 21020201 22 2202 220201 22020101 22020201 22020203 22020203 22020301 22020301 22020302 22020302 22020303 22020303 22020308	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS DRUGS & MEDICAL SUPPLIES HAINTENANCE SERVICES - GENERAL		120,000 23,502,108 9,400,843 14,101,265 189,689,029 62,404,104 1,141,281 1,141,281 13,695,378 10,271,533 570,641 2,853,204 12,439,968 2,853,204 6,847,689 228,256 2,282,563 228,256 11,869,327

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,423,844
22020405			1,711,922
22020406			570,641
22020410 220205	MAINTENANCE OF ROADS AND BRIDGES TRAINING - GENERAL		570,641 1,711,922
22020501	LOCAL TRAINING		1,711,922
22020501	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 50,000,000
23 2302	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION		22,000,000
2302	CONSTRUCTION / PROVISION 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	ТҮРЕ	AMOUNT
SULEJA 01008269	COMPLETION OF 2 NOS. BLOCK OF CLASSROOM	NEW	12,000,000
SULEJA 01008209	COMPLETION OF 1 NO. BLOCK OF CLASSROOM	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			AMOUNT
2	EXPENDITURE		185,825,663
21	PERSONNEL COST		65,194,885
2101	SALARY		57,951,009
210101 21010101	SALARIES AND WAGES SALARY		57,951,009 57,951,009
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		57,951,009 7,243,876
2102	SOCIAL CONTRIBUTIONS		7,243,876
210202	NHIS		2,897,550
21020201	CONTRIBUTORY PENSION		4,346,326
21020202	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
22020102	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 22020310	UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS	408,196 204,098
22020310	FOOD STUFF / CATERING MATERIALS SUPPLIES	204,098
22020311	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 22020701	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	510,245 204,098
22020701	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 22021009	WELFARE PACKAGES SPORTING ACTIVITIES	204,098 204,098
22021005	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 OFCANTEEN / 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		43,515,793
230201 23020102	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,515,793 6,078,480
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF ELECTRICITY	6,078,480
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	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

0517026103	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FSTC,DOMA		48,693,465 113,888,350 71,937,313 185,825,663
CODE	PROJECT NAME	ТҮРЕ	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 ELECTRICL 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			2,390,524
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		66,203,791 19,879,925
2202	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			509,558
22020304 22020305	MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS		509,558 509,558
22020305	PRINTING OF NON SECONT FOCUMENTS		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			509,558
22020604			407,647
22020606	CLEANING & FUMIGATION SERVICES		407,647

220207			
	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,038,233
22020702			509,558
22020703	LEGAL SERVICES		509,558
22020705			509,558
22020706 220208	SURVEYING SERVICES FUEL & LUBRICANTS - GENERAL		509,558 1,732,498
22020801	MOTOR VEHICLE FUEL COST		611,470
22020803	PLANT / GENERATOR FUEL COST		713,381
22020805	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			96,994,000
2305			1,500,000
230501 23050102	ACQUISITION OF NON TANGIBLE ASSETS COMPUTER SOFTWARE ACQUISITION		1,500,000 1,500,000
23030102	TOTAL PERSONNEL		35,857,853
	TOTAL OVERHEAD		66,203,791
	TOTAL RECURRENT		
	TOTAL RECURRENT		102,061,644
	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		
0517026104	TOTAL CAPITAL		102,061,644 133,000,000
001/020104	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI	TYDE	102,061,644 133,000,000 235,061,644
CODE	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME	туре	102,061,644 133,000,000 235,061,644 AMOUNT
CODE FSTCDAYI01007818	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS	NEW	102,061,644 133,000,000 235,061,644 AMOUNT 10,000,000
CODE FSTCDAYI01007818 FSTCDAYI01007824	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS	NEW NEW	102,061,644 133,000,000 236,061,644 AMOUNT 10,000,000 20,000,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY	NEW NEW NEW	102,061,644 133,000,000 235,061,644 AMOUINT 10,000,000 20,000,000 4,506,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007836	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF 4 BLOCKS OF CLASSROOMS	NEW NEW NEW	102,061,644 133,000,000 235,061,644 AMOUNT 10,000,000 20,000,000 4,506,000 4,094,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007836 FSTCDAYI03007839	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF 4 BLOCKS OF CLASSROOMS COMPLETION OF ICT BLOCK	NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 AMOUNT 10,000,000 20,000,000 4,506,000 4,506,000 4,094,000 2,500,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007836 FSTCDAYI03007839 FSTCDAYI03007843	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF 4 BLOCKS OF CLASSROOMS COMPLETION OF ICT BLOCK COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM	NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 AMOUNT 10,000,000 20,000,000 4,506,000 4,506,000 4,094,000 2,500,000 3,400,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007839 FSTCDAYI03007843 FSTCDAYI03007848	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF 4 BLOCKS OF CLASSROOMS COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF ELECTRICAL WORKSHOP	NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 AMOUNT 10,000,000 20,000,000 4,506,000 4,094,000 2,500,000 3,400,000 4,000,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007836 FSTCDAYI03007839 FSTCDAYI03007843 FSTCDAYI03007848 FSTCDAYI03007850	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF 4 BLOCKS OF CLASSROOMS COMPLETION OF ICT BLOCK COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM	NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 10,000,000 20,000,000 4,506,000 4,094,000 2,500,000 3,400,000 4,000,000 33,000,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007839 FSTCDAYI03007843 FSTCDAYI03007848	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF A BLOCKS OF CLASSROOMS COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF ELECTRICAL WORKSHOP CONSTRUCTION OF MODERN DINING HALL	NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 AMOUNT 10,000,000 20,000,000 4,506,000 4,094,000 2,500,000 3,400,000 4,000,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007836 FSTCDAYI03007839 FSTCDAYI03007843 FSTCDAYI03007848 FSTCDAYI03007850	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF 4 BLOCKS OF CLASSROOMS COMPLETION OF ICT BLOCK COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF ELECTRICAL WORKSHOP CONSTRUCTION OF MODERN DINING HALL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF	NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 10,000,000 20,000,000 4,506,000 4,094,000 2,500,000 3,400,000 4,000,000 33,000,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007836 FSTCDAYI03007839 FSTCDAYI03007843 FSTCDAYI03007848 FSTCDAYI03007850 FSTCDAYI03007852	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF A BLOCKS OF CLASSROOMS COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF ELECTRICAL WORKSHOP CONSTRUCTION OF MODERN DINING HALL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 AMOUNT 10,000,000 20,000,000 4,506,000 4,506,000 2,500,000 3,400,000 3,000,000 50,000,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007839 FSTCDAYI03007843 FSTCDAYI03007848 FSTCDAYI03007850 FSTCDAYI03007852 FSTCDAYI03007852	TOTAL CAPITAL TOTAL ALLOCATION FOTEL ALLOCATION FROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF 4 BLOCKS OF CLASSROOMS COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF GLECTRICAL WORKSHOP CONSTRUCTION OF MODERN DINING HALL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND COMPLETION OF ICT EQUIPMENT	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 AMOUNT 10,000,000 20,000,000 4,506,000 4,506,000 2,500,000 3,400,000 3,000,000 50,000,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007836 FSTCDAYI03007839 FSTCDAYI03007843 FSTCDAYI03007848 FSTCDAYI03007850 FSTCDAYI03007852 FSTCDAYI04007854 OS17027001	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF A BLOCKS OF CLASSROOMS COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF ELECTRICAL WORKSHOP CONSTRUCTION OF MODERN DINING HALL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND COMPLETION OF ICT EQUIPMENT	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 10,000,000 20,000,000 4,506,000 4,094,000 2,500,000 3,400,000 3,400,000 33,000,000 1,500,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007836 FSTCDAYI03007839 FSTCDAYI03007843 FSTCDAYI03007848 FSTCDAYI03007850 FSTCDAYI03007852 FSTCDAYI03007852 FSTCDAYI03007854 OS1T027001 CODE	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF A BLOCKS OF CLASSROOMS COMPLETION OF ICT BLOCK COMPLETION OF ICT BLOCK COMPLETION OF ICT BLOCK COMPLETION OF ICT BLOCK COMPLETION OF GLECTRICAL WORKSHOP CONSTRUCTION OF MODERN DINING HALL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND COMPLETION OF ICT EQUIPMENT LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 AMOUNT 10,000,000 20,000,000 4,506,000 4,506,000 2,500,000 3,400,000 3,400,000 50,000,000 1,500,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI03007832 FSTCDAYI03007836 FSTCDAYI03007839 FSTCDAYI03007843 FSTCDAYI03007848 FSTCDAYI03007852 FSTCDAYI03007852 FSTCDAYI03007852 FSTCDAYI03007852 FSTCDAYI03007852 CDDE 2	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF A BLOCKS OF CLASSROOMS COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF ELECTRICAL WORKSHOP CONSTRUCTION OF MODERN DINING HALL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND COMPLETION OF ICT EQUIPMENT LIBRARIANS REGISTRATION COUNCIL OF NIGERIA INE ITEM EXPENDITURE	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 10,000,000 20,000,000 4,506,000 4,094,000 2,500,000 3,400,000 3,400,000 3,000,000 1,500,000 1,500,000 2,50,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI03007832 FSTCDAYI03007836 FSTCDAYI03007837 FSTCDAYI03007848 FSTCDAYI03007852 FSTCDAYI03007852 FSTCDAYI03007852 FSTCDAYI03007852 FSTCDAYI03007852 FSTCDAYI03007852 CDDE 2 21	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF A BLOCKS OF CLASSROOMS COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF ELECTRICAL WORKSHOP CONSTRUCTION OF MODERN DINING HALL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND COMPLETION OF ICT EQUIPMENT LIBRARIANS REGISTRATION COUNCIL OF NIGERIA EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 AMOUNT 10,000,000 20,000,000 4,506,000 3,400,000 3,400,000 3,400,000 3,400,000 1,500,000 1,500,000 1,500,000 1,500,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI03007839 FSTCDAYI03007839 FSTCDAYI03007839 FSTCDAYI03007848 FSTCDAYI03007852 FSTCDAYI03007852 FSTCDAYI03007852 CDDE 2 2 21 2101	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF 4 BLOCKS OF CLASSROOMS COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF FLOCK COMPLETION OF ELECTRICAL WORKSHOP CONSTRUCTION OF MODERN DINING HALL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND COMPLETION OF ICT EQUIPMENT LIBRARIANS REGISTRATION COUNCIL OF NIGERIA EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 AMOUNT 10,000,000 20,000,000 4,506,000 4,506,000 3,400,000 3,400,000 3,400,000 3,000,000 1,500,000 1,500,000 1,500,000 1,500,808 1,55,769,638 139,692,315
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI03007839 FSTCDAYI03007839 FSTCDAYI03007843 FSTCDAYI03007843 FSTCDAYI03007850 FSTCDAYI03007852 FSTCDAYI03007852 CSTPO27001 CODE 2 21 2101 210101	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF A BLOCKS OF CLASSROOMS COMPLETION OF ICT BLOCK COMPLETION OF ICT BLOCK COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF MODERN DINING HALL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND COMPLETION OF ICT EQUIPMENT LIBRARIANS REGISTRATION COUNCIL OF NIGERIA EXPENDITURE PERSONNEL COST SALARIES AND WAGES	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 AMOUNT 10,000,000 20,000,000 4,506,000 4,506,000 2,500,000 3,400,000 3,400,000 3,400,000 3,000,000 1,500,000 1,500,000 1,500,000 1,500,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007839 FSTCDAYI03007843 FSTCDAYI03007843 FSTCDAYI03007843 FSTCDAYI03007854 CSTCDAYI03007854 CSTCDAYI04007854 CSTCDAYI04007854 Z1 Z1 Z101 Z10101 Z10101	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LIBRARY COMPLETION OF A BLOCKS OF CLASSROOMS COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF MODERN DINING HALL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND COMPLETION OF ICT EQUIPMENT LIBRARIANS REGISTRATION COUNCIL OF NIGERIA EXPENDITURE PERSONNEL COST SALARY SALARY	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 236,061,644 10,000,000 20,000,000 4,506,000 4,094,000 2,500,000 3,400,000 3,400,000 33,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007839 FSTCDAYI03007843 FSTCDAYI03007843 FSTCDAYI03007843 FSTCDAYI03007850 FSTCDAYI03007852 FSTCDAYI04007854 O517027001 2 21 2101 210101 21021	TOTAL CAPITALTOTAL ALLOCATIONFSTC DAYIPROJECT NAMECONSTRUCTION OF 3 JUNIOR STAFF QUARTERSCONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKSCOMPLETION OF 1 BRARYCOMPLETION OF 4 BLOCKS OF CLASSROOMSCOMPLETION OF I BLOCKCOMPLETION OF I BLOCKCOMPLETION OF I BLOCKSCOMPLETION OF I BLOCKSCOMPLETION OF I BLOCKCOMPLETION OF IDUSTRIAL PRODUCTION SHOWROOMCOMPLETION OF IDUSTRIAL PRODUCTION SHOWROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND COMPLETION OF ICT EQUIPMENTLIBERARIANS REGISTRATION COUNCIL OF NIGERIAFERSONNEL COSTSALARYSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 10,000,000 20,000,000 4,506,000 4,094,000 2,500,000 3,400,000 3,400,000 33,000,000 50,000,000 1,500,000 1,500,000 50,000,000 1,500,000 1,500,000 1,500,000 1,500,000
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI02007832 FSTCDAYI03007836 FSTCDAYI03007843 FSTCDAYI03007843 FSTCDAYI03007843 FSTCDAYI03007854 FSTCDAYI03007854 CODE 2 21 2101 210101 210202	TOTAL CAPITALTOTAL ALLOCATIONFSTC DAYIPROJECT NAMECONSTRUCTION OF 3 JUNIOR STAFF QUARTERSCONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKSCOMPLETION OF 1 BRARYCOMPLETION OF 4 BLOCKS OF CLASSROOMSCOMPLETION OF 1 BLOCKCOMPLETION OF I BLOCKCOMPLETION OF I DUSTRIAL PRODUCTION SHOWROOMCOMPLETION OF GLECTRICAL WORKSHOPCONSTRUCTION OF MODERN DINING HALLI. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND COMPLETION OF ICT EQUIPMENTLIBEARLANS REGISTRATION COUNCIL OF NIGERIAEXPENDITUREPERSONNEL COSTSALARYALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONS	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 10,000,000 20,000,000 4,506,000 4,094,000 2,500,000 3,400,000 3,400,000 3,400,000 3,300,000 50,000,000 1,500,000 1,500,000 55,769,638 139,692,315 139,692,315 139,692,315
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI03007832 FSTCDAYI03007836 FSTCDAYI03007837 FSTCDAYI03007838 FSTCDAYI03007848 FSTCDAYI03007852 FSTCDAYI03007852 FSTCDAYI03007852 Z 2101 210101 210202 210202	TOTAL CAPITAL TOTAL ALLOCATION FSTC DAYI PROJECT NAME CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS COMPLETION OF LOS OF CLASSROOMS COMPLETION OF A BLOCKS OF CLASSROOMS COMPLETION OF IDUSTRIAL PRODUCTION SHOWROOM COMPLETION OF ICT BLOCK COMPLETION OF LECTRICAL WORKSHOP CONSTRUCTION OF MODERN DINING HALL I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND COMPLETION OF ICT EQUIPMENT ^T LIBRARIANS REGISTRATION COUNCIL OF NIGERIA EXPENDITURE PERSONNEL COST SALARY ALINES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 10,000,000 20,000,000 4,506,000 4,506,000 2,500,000 2,500,000 3,400,000 3,400,000 3,400,000 1,500,0000 1,500,0000 1,500,0000 1,500
CODE FSTCDAYI01007818 FSTCDAYI01007824 FSTCDAYI03007832 FSTCDAYI03007836 FSTCDAYI03007837 FSTCDAYI03007838 FSTCDAYI03007848 FSTCDAYI03007852 FSTCDAYI03007852 FSTCDAYI03007852 Z 2101 210101 210202 210202 21020201 21020201	TOTAL CAPITALTOTAL ALLOCATIONFSTC DAYIPROJECT NAMECONSTRUCTION OF 3 JUNIOR STAFF QUARTERSCONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKSCOMPLETION OF LIBRARYCOMPLETION OF 4 BLOCKS OF CLASSROOMSCOMPLETION OF ICT BLOCKCOMPLETION OF INDERN DINING HALLI.VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND COMPLETION OF ICT EQUIPMENTLIBRARIANS REGISTRATION COUNCIL OF NIGERIAPERSONNEL COSTSALARYALARYALARYALIOWANCES AND SOCIAL CONTRIBUTIONSOCIAL CONTRIBUTIONSHISCONTRIBUTIONSNHISCONTRIBUTIONSCONTRIBUTION PONSION	NEW NEW NEW NEW NEW NEW NEW	102,061,644 133,000,000 235,061,644 10,000,000 20,000,000 4,506,000 4,506,000 2,500,000 3,400,000 3,400,000 3,400,000 1,500,000 1,500,000 1,500,000 50,000,000 1,500,0

220201	TRAVEL& TRANSPORT - GENERAL		9,646,0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,871,8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,659,1
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,509,6
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,605,
220202	UTILITIES - GENERAL		8,956,
22020201	ELECTRICITY CHARGES		1,063,
22020202	TELEPHONE CHARGES		1,914,
22020203	INTERNET ACCESS CHARGES		2,659,
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,595,
22020205	WATER RATES		159,
22020206	SEWERAGE CHARGES		159,
22020207	LEASED COMMUNICATION LINES(S)		1,404,
220203	MATERIALS & SUPPLIES - GENERAL		6,174
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,297,
22020302	BOOKS		1,866
22020303	NEWSPAPERS		1,010
23	CAPITAL EXPENDITURE		50,724
2301	FIXED ASSETS PURCHASED		14,000,
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,000
23010105	PURCHASE OF MOTOR VEHICLES		14,000
2302	CONSTRUCTION / PROVISION		20,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,500
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		20,500
2305	OTHER CAPITAL PROJECTS		16,224
230501	ACQUISITION OF NON TANGIBLE ASSETS		16,224
23050101	RESEARCH AND DEVELOPMENT		9,224
23050103	MONITORING AND EVALUATION		7,000
	TOTAL PERSONNEL		155,769
	TOTAL OVERHEAD		24,777
	TOTAL RECURRENT		
	TOTAL CAPITAL		50,724
0517007001	TOTAL CAPITAL TOTAL ALLOCATION		180,546 50,724 231,270
0517027001	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	TYDE	50,724 231,270
CODE	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME	TYPE	50,724 231,270 AMOI
CODE LRCN01006815	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS)	NEW	50,724 231,270 AMOI 14,000
CODE LRCN01006815 LRCN02006819	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR TRANSFORMATION AND REFORMATION IN KUE ANUAL FOR	NEW NEW	50,724 231,270 AMOI 14,000 7,000
CODE LRCN01006815 LRCN02006819 LRCN02006833	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR TRANSFORMATION AND RECOMMENT OF E-LIBRARY FOR LICK)	NEW NEW NEW	50,724 231,270 AMOI 14,000 7,000 7,000
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LICK) ESTABLISHMENT OF E-LIBRARY FOR LICK) ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC)	NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 7,000 4,000
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION	NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 4,000 2,500
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LICCN ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS	NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 7,000 4,000 2,500 5,000
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LICCN ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 7,000 4,000 2,500 5,000
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LICCN ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS	NEW NEW NEW NEW NEW NEW	50,724 231,270 4,000 7,000 7,000 4,000 2,500 5,000 4,224
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849 RCN03006853	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR TOTAL STALL TOTAL CONTRACT OF E-LIBRARY FOR LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LICN ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT	NEW NEW NEW NEW NEW NEW	50,724 231,270 4,000 7,000 7,000 4,000 2,500 5,000 4,224
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849 RCN03006853 RCN04006862 D517028001	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR TRANSFORMATION AND DEFORMATION IN VULL ADULA FOT ESTABLISHMENT OF F-LIBRARY FOR LRCN ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 4,000 2,500 5,000 4,224 7,000
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849 RCN03006853 RCN03006853 RCN04006862 D517028001 CODE	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LICK ESTABLISHMENT OF E-LIBRARY FOR LICK ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT UNESCO PARIS	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 4,000 2,500 5,000 4,224 7,000
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849 RCN03006853 RCN03006853 RCN04006862 D517028001 CODE	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTRACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LICON ESTABLISHMENT OF E-LIBRARY FOR LICON ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT VINESCO PARIS LINE ITEM	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMO 14,000 7,000 7,000 4,000 2,500 5,000 4,224 7,000 4,224 7,000
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849 RCN03006853 RCN04006862 D517028001 CODE 2 2 2 2	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT VINESCO PARIS LINE ITEM EXPENDITURE	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 4,000 2,500 5,000 4,224 7,000 5,26,865 288,738
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849 RCN03006853 RCN04006862 D517028001 CODE 2 2 2 2 2 2 2 2 2 2 2 2 2	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF FACILITIES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MERSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MERSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MERSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MERSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MERSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MERSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MERSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MERSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT DEVELOPMENT FOR DESCONDERS FOR NIGERI	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMO 14,000 7,000 4,000 2,500 4,224 7,000 4,224 7,000 5,000 4,224 7,000 5,000 4,224 7,000 2,500 5,000 2,50
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849 RCN03006853 RCN03006853 RCN04006862 D517028001 CODE 2 2 2 2 2 2 2 2 2 2 2 2 2	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT VINESCO PARIS LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 4,000 2,500 5,000 4,224 7,000 4,224 7,000 526,865 288,738 288,738 288,738
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849 RCN03006853 RCN04006862 D517028001 CODE 2 2101 2101011	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LICCN ESTABLISHMENT OF E-LIBRARY FOR LICCN ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT VINESCO PARIS INFERIOR EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMO 14,000 7,000 4,000 2,500 4,224 7,000 4,224 7,000 526,865 288,738 288,738 288,738
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006842 RCN02006842 RCN03006849 RCN03006853 RCN04006862 D517028001 CODE 2 2101 210101 21010101 22	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR TRANSPORMATION AND DEFEORMATION IN MULT ADULT FOT ESTABLISHMENT OF E-LIBRARY FOR LICCN ESTABLISHMENT OF E-LIBRARY FOR LICCN ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF CAMPAIGN AND PENCLIMAARKE VIESCO PARIS INFERTOR EXPENDITURE PERSONNEL COST SALARY SALARY	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 4,000 2,500 4,224 7,000 A,224 7,000 A,224 7,000 A,224 7,000 A,224 7,000 A,224 7,000 A,224 7,000 A,224 7,000 A,224 7,000 A,224 7,000 A,224 7,000 2,500 4,224 7,000 4,224 7,000 4,224 7,000 4,224 7,000 4,224 7,000 4,2
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006842 RCN02006842 RCN03006849 RCN03006853 RCN04006862 D517028001 CODE 2 21 210101 210101 22 2202	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MENSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMO 14,000 7,000 4,000 2,500 5,000 4,224 7,000 4,224 7,000 2,500 5,000 4,224 7,000 2,500 5,000 4,224 7,000 2,500 5,000 2,500 5,000 4,224 7,000 7,000 4,224 7,0000 7,000 7,000 7,0000 7,000 7,000 7,000 7,
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849 RCN03006853 RCN04006862 D517028001 CODE 2 21 21 21 21 21 21 21 21 21	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) EVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF LIBRE TEM EXPENDITURE PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 4,000 2,500 5,000 4,224 7,000 AMOU 526,865 288,738 288,738 288,738 288,738 288,738
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849 RCN03006853 RCN04006862 D517028001 CODE 2 2 2 2 2 10101 2 2 2 2 2 2 2 2 2 2 2 2 2	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT OF FARESURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT OF FARESURCES (E-BOOKS, E-JOURNALS, ETC) EVELOPMENT OF FARESURCES (E-BOOKS, E-JOURNALS, ETC) EVELOPMENT OF FARESURCES (E-BOOKS, E-JOURNALS, ETC) UVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT VIESCO PARIS UNESCO PARIS EXPENDITURE PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 4,000 2,500 5,000 4,224 7,000 5,000 4,224 7,000 5,000 4,224 7,000 5,000 4,224 7,000 2,500 5,000 4,224 7,000 2,500 5,000 4,224 7,000 2,500 5,000 4,224 7,000 2,500 5,000 4,224 7,000 2,500 5,000 4,224 7,000 7,000 4,224 7,000 4,224 7,000 7,000 4,224 7,000 7,0
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006849 RCN03006853 RCN03006853 RCN04006862 D517028001 CODE 2 21 21 21 21 21 21 21 21 21	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT OF FACIUITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT VINESCO PARIS UNESCO PARIS SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMO 14,000 7,000 2,500 5,000 4,224 7,000 5,26,865 288,738 288,738 288,738 288,738 288,738 288,738 227,384 227,384 227,384
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006837 RCN02006842 RCN03006842 RCN03006842 RCN03006853 RCN04006862 D517028001 CODE 2 21 210101 22 210101 22 2202 220204 22020406 23 2301	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OVESCO PARIS INFERCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OVESCO PARIS EXPENDITURE PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CAPITAL EXPENDITURE	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 2,500 5,000 4,224 7,000 5,000 4,224 7,000 5,000 4,224 7,000 5,000 4,224 7,000 2,500 5,000 4,224 7,000 2,500 5,000 4,224 7,000 2,500 5,000 4,224 7,000 2,500 5,000 4,224 7,000 2,500 5,000 4,224 7,000 7,0
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006842 RCN03006849 RCN03006849 RCN03006853 RCN04006862 D517028001 CODE 2 2101 21010101 22 220204 220204 23 2301 230101	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF FACILITIES AND DEVELOMMENTS VURSECO PARIS INFERNMENT OST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 4,000 2,500 5,000 4,224 7,000 526,865 288,738 288,738 288,738 288,738 288,738 288,738 227,384 227,384 227,384 10,743 10,743
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006842 RCN03006849 RCN03006849 RCN03006853 RCN04006862 D517028001 CODE 2 2101 21010101 22 220204 220204 23 2301 230101	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR TESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT VIESCO PARIS VUESCO PARIS GUALITY SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMO 14,000 7,000 4,000 2,500 4,224 7,000 2,500 4,224 7,000 2,500 4,224 7,000 2,500 4,224 7,000 2,500 4,224 7,000 2,500 4,224 7,000 2,500 4,224 7,000 2,500 4,224 7,000 2,500 4,224 7,000 2,500 4,224 7,000 7,000 4,224 7,000 7,000 7,000 4,224 7,000 7,00
CODE RCN01006815 LRCN02006819 LRCN02006833 LRCN02006842 LRCN03006849 LRCN03006849 LRCN03006853 LRCN04006862 D517028001 CODE 2 2101 21010101 22 2202 220204 220204 23 2301	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-LIBRARY FOR LRCN ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT VESSOO PARIS UNESCO PARIS VURSECU PARIS GUALITY ASSURANCE SCHOL PROSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFHCE FURNITURE AND FITTINGS	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 4,000 2,500 4,224 7,000 A,224 7,226 7,2
CODE RCN01006815 RCN02006819 RCN02006833 RCN02006842 RCN03006849 RCN03006849 RCN03006853 RCN04006862 D517028001 CODE 2 2101 21010101 22 220204 220204 23 2301 230101	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR TEMALETONAATION AND DEFODIATION NULL ANNA DEFC ESTABLISHMENT OF E-IBBARY FOR LIRON ESTABLISHMENT OF F-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARY END INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF COLONADORS UNESCO PARIS INFERTOR VINESCO PARIS VINESCO PARIS OTHER RECURRENT COSTS SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST MAINTENANCE SERVICES - GENERAL OTHER MAINTENANCE SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE PURNITURE AND FITTINGS TURES OF OFFICE PURNITURE AND FITTINGS	NEW NEW NEW NEW NEW NEW	50,724 231,270 AMOU 14,000 7,000 4,000 2,500 4,224 7,000 A,224 7,226 7,2
CODE LRCN01006815 LRCN02006819 LRCN02006833 LRCN02006837 LRCN02006842 LRCN03006849 LRCN03006853 LRCN03006853	TOTAL CAPITAL TOTAL ALLOCATION LIBRARIANS REGISTRATION COUNCIL OF NIGERIA PROJECT NAME MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS) PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR TEMALETOMANENT OF E-INDERARY FOR LIRRARY TO A DISADVANTAGED GROUP FOR TEMALETOMANENT OF E-INDERARY FOR LIRCN ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC) ESTABLISHMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF LOWMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF LINENTURE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MINIMUM COMPANY AND PROVIDENTION OF BOOK CLUB IN NIGERIAN SCHOOLS INFESCO PARIS VINESCO PARIS	NEW NEW NEW NEW NEW NEW	50,724

0517028001	UNESCO PARIS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
UNESCO 01008361	PURCHASE OF OFFICE FURNITURE	NEW	10,743,000
0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,421,875,268
21	PERSONNEL COST		962,474,052
2101 210101			851,570,276 851,570,276
210101	SALARIES AND WAGES 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 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		62,603,104 303,650,305
2202	OVERHEAD COST		303,650,305
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			12,583,029
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES		9,626,361 68,760
22020202	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 22020303	BOOKS NEWSPAPERS		1,375,194 195,278
22020303	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			13,751,944
22020402 22020403	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		687,597 687,597
22020403	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			5,500,778
22020502			3,717,807
220206 22020601	OTHER SERVICES - GENERAL SECURITY SERVICES		56,772,059 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 22020705	ENGINEERING SERVICES ARCHITECTURAL SERVICES		68,760 68,760
22020705	SURVEYING SERVICES		68,760
22020700	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		110,125,568
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	ТҮРЕ	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
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SUMMARY BY N	MDAs		1
SUMMARY BY F	UNDS		1
	TRY OF EDUCATION		2
			2014 FGN BUDGET PROPOSAL
		4	2014 FGN BUDGET PROPOSAL