



SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0111	PRESIDENCY	12,799,956,849	12,216,763,911	25,016,720,760	8,390,001,806	33,406,722,566
2	0112	NATIONAL ASSEMBLY	150,000,000,000	0	150,000,000,000	0	150,000,000,000
3	0116	FEDERAL MINISTRY OF DEFENCE	273,813,411,323	32,228,928,549	306,042,339,871	34,290,000,000	340,332,339,871
4	0119	FEDERAL MINISTRY OF FOREIGN AFFAIRS	23,337,646,327	23,258,098,677	46,595,745,004	16,081,563,540	62,677,308,544
5	0123	FEDERAL MINISTRY OF INFORMATION	19,326,341,367	3,110,802,017	22,437,143,384	3,620,414,506	26,057,557,890
6	0124	FEDERAL MINISTRY OF INTERIOR	133,426,189,087	11,295,039,276	144,721,228,363	6,299,311,467	151,020,539,830
7	0125	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	5,176,932,158	2,249,911,343	7,426,843,501	4,139,125,454	11,565,968,955
8	0140	AUDITOR GENERAL FOR THE FEDERATION	2,255,896,616	939,389,688	3,195,286,304	1,943,134,021	5,138,420,325
9	0145	PUBLIC COMPLAINTS COMMISSION	2,927,801,891	0	2,927,801,891	0	2,927,801,891
10	0147	FEDERAL CIVIL SERVICE COMMISSION	641,791,390	597,296,013	1,239,087,404	254,136,819	1,493,224,223
11	0148	INDEPENDENT NATIONAL ELECTORAL COMMISSION	45,000,000,000	0	45,000,000,000	0	45,000,000,000
12	0149	FEDERAL CHARACTER COMMISSION	1,778,626,811	394,802,904	2,173,429,715	61,143,466	2,234,573,181
13	0155	FEDERAL MINISTRY OF POLICE AFFAIRS	3,992,901,634	486,850,266	4,479,751,900	2,789,131,188	7,268,883,088
14	0156	MINISTRY OF COMMUNICATION TECHNOLOGY	10,110,600,707	516,331,786	10,626,932,493	4,020,032,066	14,646,964,559
15	0157	NATIONAL SECURITY ADVISER	53,155,144,175	13,469,928,732	66,625,072,907	44,100,000,000	110,725,072,907
16	0158	CODE OF CONDUCT TRIBUNAL	295,156,583	165,072,841	460,229,424	52,440,642	512,670,066
17	0159	INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION	581,538,998	280,731,567	862,270,565	47,878,526	910,149,091
18	0160	POLICE SERVICE COMMISSION	445,647,261	336,975,890	782,623,151	1,013,220,850	1,795,844,001
19	0161	SECRETARY TO THE GOVERNMENT OF THE FEDERATION	39,485,744,325	6,715,238,763	46,200,983,088	16,986,206,242	63,187,189,330
20	0162	FEDERAL MINISTRY OF SPECIAL DUTIES SGF	0	104,591,265	104,591,265	53,212,473	157,803,738
21	0163	POLICE FORMATIONS AND COMMAND	279,061,950,772	6,499,861,312	285,561,812,085	6,790,000,000	292,351,812,085
22	0164	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS	263,497,424	312,159,180	575,656,604	200,405,367	776,061,971
23	0215	FEDERAL MINISTRY OF AGRICULTURE	28,975,633,261	2,517,870,095	31,493,503,356	35,151,172,583	66,644,675,939
24	0220	FEDERAL MINISTRY OF FINANCE	125,183,318,581	1,091,124,939,734	1,216,308,258,314	437,115,888,625	1,653,424,146,940
25	0222	FEDERAL MINISTRY OF TRADE AND INVESTMENT	10,190,815,483	2,658,178,299	12,848,993,782	2,209,994,962	15,058,988,744
26	0227	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY	7,392,816,838	1,176,359,786	8,569,176,624	1,551,548,597	10,120,725,221
27	0228	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	19,948,794,239	4,110,715,629	24,059,509,868	6,787,308,701	30,846,818,569
28	0229	FEDERAL MINISTRY OF TRANSPORT	7,417,430,665	749,975,595	8,167,406,260	29,334,108,913	37,501,515,172
29	0230	FEDERAL MINISTRY OF AVIATION	5,015,079,393	1,135,779,358	6,150,858,752	26,157,892,040	32,308,750,792
30	0231	FEDERAL MINISTRY OF POWER	2,527,357,603	870,452,641	3,397,810,244	59,051,290,389	62,449,100,632
31	0232	FEDERAL MINISTRY OF PETROLEUM RESOURCES	53,846,744,188	1,859,430,269	55,706,174,457	6,221,948,219	61,928,122,676
32	0233	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT	8,884,567,332	1,695,389,458	10,579,956,791	2,026,868,615	12,606,825,405
33	0234	FEDERAL MINISTRY OF WORKS	7,635,187,673	20,865,168,258	28,500,355,931	100,146,203,055	128,646,558,986
34	0236	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION	14,480,646,551	3,239,448,755	17,720,095,306	3,708,941,052	21,429,036,358
35	0238	NATIONAL PLANNING COMMISSION	5,405,461,598	913,670,222	6,319,131,820	1,868,068,871	8,187,200,691



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
36	0242	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	566,978,022	149,831,003	716,809,025	173,438,793	890,247,818
37	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	1,410,063,061	549,642,242	1,959,705,303	1,100,722,408	3,060,427,711
38	0250	FISCAL RESPONSIBILITY COMMISSION	244,266,691	296,959,830	541,226,521	53,835,005	595,061,526
39	0252	FEDERAL MINISTRY OF WATER RESOURCES	6,453,723,291	1,253,507,355	7,707,230,646	30,673,743,742	38,380,974,388
40	0253	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	5,208,486,928	416,168,478	5,624,655,406	12,888,821,003	18,513,476,409
41	0318	JUDICIARY	68,000,000,000	0	68,000,000,000	0	68,000,000,000
42	0326	FEDERAL MINISTRY OF JUSTICE	16,117,996,825	4,726,784,074	20,844,780,899	1,073,500,135	21,918,281,033
43	0341	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	3,565,887,517	977,102,357	4,542,989,874	132,897,643	4,675,887,517
44	0344	CODE OF CONDUCT BUREAU	1,497,315,123	358,843,437	1,856,158,560	1,006,147,091	2,862,305,651
45	0437	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	30,410,000,000	30,410,000,000
46	0451	FEDERAL MINISTRY OF NIGER DELTA	63,070,143,399	1,159,471,538	64,229,614,937	46,903,704,194	111,133,319,131
47	0513	FEDERAL MINISTRY OF YOUTH DEVELOPMENT	67,649,154,543	8,308,453,788	75,957,608,331	4,926,186,656	80,883,794,987
48	0514	FEDERAL MINISTRY OF WOMEN AFFAIRS	926,000,948	612,262,602	1,538,263,550	2,992,311,641	4,530,575,191
49	0517	FEDERAL MINISTRY OF EDUCATION	421,032,329,092	22,889,765,945	443,922,095,037	49,536,035,231	493,458,130,268
50	0521	FEDERAL MINISTRY OF HEALTH	210,519,482,396	5,883,484,772	216,402,967,168	46,339,384,706	262,742,351,874
51	0535	FEDERAL MINISTRY OF ENVIRONMENT	11,928,955,076	2,336,008,400	14,264,963,475	7,395,898,681	21,660,862,156
52	0539	NATIONAL SPORTS COMMISSION	1,585,898,504	4,490,209,269	6,076,107,773	1,534,028,442	7,610,136,215
53	0543	NATIONAL POPULATION COMMISSION	4,788,894,615	502,311,183	5,291,205,798	1,003,588,087	6,294,793,885
			2,239,346,205,132	1,303,006,958,355	3,542,353,163,488	1,100,606,836,512	4,642,960,000,000

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	1,721,623,861,257
2	022	MAIN ENVELOP - OVERHEAD	225,452,541,299
3	023	CRF CHARGES - PENSIONS AND GRATITUDES	187,450,253,201
4	024	CRF CHARGES - SERVICE WIDE VOTES	296,138,705,839
5	025	CRF CHARGES - CAPITAL SUPPLEMENTATION	433,584,612,357
6	026	STATUTORY TRANSFERS	399,687,801,891
7	027	DEBT SERVICES	712,000,000,000
8	031	CAPITAL DEVELOPMENT FUND MAIN	667,022,224,155
			4,642,960,000,000



PRESIDENCY

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0111001001	STATE HOUSE - HQTRS	1,503,284,957	3,535,371,566	5,038,656,523	3,700,651,102	8,739,307,625
2	0111001002	STATE HOUSE OPERATIONS - PRESIDENT	0	2,995,106,500	2,995,106,500	0	2,995,106,500
3	0111001003	STATE HOUSE OPERATIONS - VICE PRESIDENT	0	461,726,691	461,726,691	0	461,726,691
4	0111003001	NATIONAL BOUNDARY COMMISSION	327,459,658	144,954,325	472,413,983	176,974,239	649,388,222
5	0111004001	BORDER COMMUNITIES DEVELOPMENT AGENCY	159,339,533	133,547,527	292,887,060	109,659,817	402,546,877
6	0111005001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)	0	178,085,631	178,085,631	0	178,085,631
7	0111006001	NIPSS, KURU	628,201,249	725,416,638	1,353,617,887	113,907,957	1,467,525,844
8	0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	804,251,510	219,184,476	1,023,435,986	1,214,887,890	2,238,323,876
9	0111008001	NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)	695,021,354	242,695,484	937,716,837	339,375,443	1,277,092,280
10	0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	6,845,088,340	1,993,606,153	8,838,694,493	1,406,674,677	10,245,369,170
11	0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	331,667,163	828,265,703	1,159,932,866	134,938,940	1,294,871,806
12	0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	615,064,059	422,982,920	1,038,046,979	69,777,671	1,107,824,650
13	0111048001	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	890,579,027	233,714,069	1,124,293,095	1,090,826,820	2,215,119,915
14	0111051001	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	0	102,106,228	102,106,228	32,327,250	134,433,478
			12,799,956,849	12,216,763,911	25,016,720,760	8,390,001,806	33,406,722,566



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,739,307,625
21	PERSONNEL COST	1,503,284,957
2101	SALARY	1,291,425,890
210101	SALARIES AND WAGES	1,291,425,890
21010101	SALARY	1,291,425,890
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,859,067
210201	ALLOWANCES	50,430,831
21020101	NON REGULAR ALLOWANCES	50,430,831
210202	SOCIAL CONTRIBUTIONS	161,428,236
21020201	NHIS	64,571,294
21020202	CONTRIBUTORY PENSION	96,856,942
22	OTHER RECURRENT COSTS	3,535,371,566
2202	OVERHEAD COST	3,400,897,499
220201	TRAVEL & TRANSPORT - GENERAL	239,848,743
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,384,025
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76,389,112
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	54,522,936
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	69,552,669
220202	UTILITIES - GENERAL	173,196,464
22020201	ELECTRICITY CHARGES	68,377,620
22020202	TELEPHONE CHARGES	41,542,093
22020203	INTERNET ACCESS CHARGES	21,190,261
22020205	WATER RATES	28,236,023
22020206	SEWERAGE CHARGES	9,233,645
22020207	LEASED COMMUNICATION LINES(S)	4,616,822
220203	MATERIALS & SUPPLIES - GENERAL	692,690,063
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	188,357,349
22020302	BOOKS	5,810,704
22020303	NEWSPAPERS	15,484,149
22020304	MAGAZINES & PERIODICALS	2,876,365
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,145,047
22020306	PRINTING OF SECURITY DOCUMENTS	29,640,000
22020307	DRUGS & MEDICAL SUPPLIES	208,072,611
22020309	UNIFORMS & OTHER CLOTHING	18,163,655
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,308,411
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,831,774
220204	MAINTENANCE SERVICES - GENERAL	1,198,197,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	138,913,101
22020402	MAINTENANCE OF OFFICE FURNITURE	17,414,213
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	907,115,934
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	42,003,151
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,544,860
22020406	OTHER MAINTENANCE SERVICES	72,206,513
220205	TRAINING - GENERAL	45,828,688
22020501	LOCAL TRAINING	27,569,630
22020502	INTERNATIONAL TRAINING	18,259,058



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	41,835,336
22020604	RESIDENTIAL RENT	41,835,336
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	48,823,156
22020701	FINANCIAL CONSULTING	37,804,795
22020703	LEGAL SERVICES	4,093,127
22020708	BUDGET PREPARATION	6,925,234
220208	FUEL & LUBRICANTS - GENERAL	122,855,267
22020801	MOTOR VEHICLE FUEL COST	79,950,407
22020803	PLANT / GENERATOR FUEL COST	33,476,963
22020806	COOKING GAS/FUEL COST	9,427,898
220209	FINANCIAL CHARGES - GENERAL	2,648,783
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,648,783
220210	MISCELLANEOUS	834,973,228
22021001	REFRESHMENT & MEALS	162,555,500
22021002	HONORARIUM & SITTING ALLOWANCE	320,222,801
22021003	PUBLICITY & ADVERTISEMENTS	33,058,395
22021004	MEDICAL EXPENSES	29,414,258
22021006	POSTAGES & COURIER SERVICES	4,633,250
22021007	WELFARE PACKAGES	267,775,698
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,119,026
22021009	SPORTING ACTIVITIES	15,194,300
2204	GRANTS AND CONTRIBUTIONS	134,474,067
220401	LOCAL GRANTS AND CONTRIBUTIONS	134,474,067
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	134,474,067
23	CAPITAL EXPENDITURE	3,700,651,102
2301	FIXED ASSETS PURCHASED	614,651,102
230101	PURCHASE OF FIXED ASSETS - GENERAL	614,651,102
23010107	PURCHASE OF TRUCKS	67,000,000
23010108	PURCHASE OF BUSES	65,200,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,455,000
23010113	PURCHASE OF COMPUTERS	80,250,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,434,500
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,000,000
23010117	PURCHASE OF SHREDDING MACHINES	240,000
23010118	PURCHASE OF SCANNERS	20,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	131,750,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	52,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	105,731,002
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,740,600
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	18,850,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	24,000,000
2302	CONSTRUCTION / PROVISION	917,830,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	917,830,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	850,330,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	17,500,000
2303	REHABILITATION / REPAIRS	2,025,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,025,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	205,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	120,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,650,000,000
2304	PRESERVATION OF THE ENVIRONMENT	37,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	37,500,000
23040103	WILDLIFE CONSERVATION	37,500,000
2305	OTHER CAPITAL PROJECTS	105,670,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	105,670,000
23050102	COMPUTER SOFTWARE ACQUISITION	105,670,000
	TOTAL PERSONNEL	1,503,284,957
	TOTAL OVERHEAD	3,535,371,566
	TOTAL RECURRENT	5,038,656,523
	TOTAL CAPITAL	3,700,651,102
	TOTAL ALLOCATION	8,739,307,625

0111001001 STATE HOUSE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SHOO10001539	FURNISHING OF THE VICE PRESIDENT'S GUEST HOUSE AT #41 YAKUBU GOWON CRESCENT, ASOKORO @ N70,000,000.00	ONGOING	40,000,000
SHOO10001547	FURNISHING OF THE NEWLY CONSTRUCTED SERVICE QUARTERS FOR SHMC @ N2,000,000.00 X 6	ONGOING	12,000,000
SHOO1001435	1 NO. SEWAGE TRUCK (BALANCE PAYMENT)	ONGOING	67,000,000
SHOO11001552	20 NOS. MANUAL VACUUM ASPIRATOR @ N10,000.00 = N200,000.00	NEW	200,000
SHOO11001559	PURCHASE OF X- RAY MACHINE = N35,000,000.00.	ONGOING	34,132,630
SHOO11001563	PURCHASE OF MAMMOGRAPHY MACHINE @ N60,000,000.00.	ONGOING	41,083,102
SHOO11001567	PURCHASE OF EMBALMING MACHINE @ N1,650,000.00.	NEW	1,650,000
SHOO11001570	PURCHASE OF 1 NO. STAINLESS STEEL COVER FOR CADAVER(CEA C005) @ N470,000.00.	NEW	470,000
SHOO11001575	PURCHASE OF 1 NO. BILIRUBINOMETER @ N 900,000.00.	ONGOING	900,000
SHOO11001581	PURCHASE OF 2 NO. BUBBLE CONTINUOUS POSITIVE AIRWAY PRESSURE (CPAP) MACHINE @ N1,800,000.00 = N3,600,000.00.	ONGOING	3,600,000
SHOO11001586	PURCHASE OF 1 NO. HYDRAULIC POST MORTEM TABLE @ N4,000,000.00.	NEW	4,000,000
SHOO11001589	PURCHASE OF MONITORING EQUIPMENT @ N2,500,000.00.	ONGOING	2,500,000
SHOO11001593	PROCUREMENT OF MOUNTED SECTION EQUIPMENT FOR THE VETERINARY	ONGOING	5,000,000
SHOO11001596	PURCHASE OF VET LABORATORY SECTION EQUIPMENT.	ONGOING	5,495,270
SHOO11001602	PURCHASE OF WILDLIFE CAPTURE EQUIPMENT @ N5,000,000.00.	ONGOING	5,000,000
SHOO11002517	PURCHASE OF 1 NO. BUCKET AUTOCLAVE(ENGLAND) @ N1,700,000.00	ONGOING	1,700,000
SHOO12001607	PURCHASE OF BOOKS FOR BANQUET HALL LIBRARY@ N17,740,600.00	ONGOING	10,740,600
SHOO13001609	2 NOS. SAUNA BATH (HOT STONE WOODEN SAUNA, 4X3M (6 ADULT) @ N3,000,000.00 = N6,000,000.00.	NEW	6,000,000
SHOO13001613	6 SETS OF WARDROBE/ TOWEL SHELVES (POLISH WOOD) @ N300,000.00 EACH = N1,800,000.00	NEW	1,800,000
SHOO13001616	2 NOS. BENCHES (2X0.4M) @ N1,000,000.00. EACH = N2,000,000.00	NEW	2,000,000
SHOO13001623	1 NOS. MASSAGING BED (2 X 0.4M) @ N2,100,000.00 EACH = N2,100,000.00	NEW	2,100,000
SHOO13001628	20 PCS MEDCINE BALLS @ N45,000.00 EACH = N900,000.00.	NEW	900,000
SHOO13001639	1 NO. HANDCRAFT ROWING MACHINE @ N1,200,000.00 EACH = N1,200,000.00.	NEW	1,200,000
SHOO13001646	PURCHASE OF SPORTS KITS FOR STATE HOUSE SPORTS CLUB	NEW	4,200,000
SHOO13001648	10 NOS. STEAM-O-BELT @ N65,000.00 EACH =N650,000.00.	NEW	650,000



0111001001 STATE HOUSE - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
SHOO14001654	PURCHASE OF GARDENING EQUIPMENT FOR STATE HOUSE @ N5,000,000.00	ONGOING	5,000,000
SHOO15001659	2 NOS. FLEET TRACKING BASE STATIONS @ N1,000,000.00 EACH = N2,000,000.00	NEW	2,000,000
SHOO15001675	INDIVIDUAL CAR TRACKER FOR 100 PRESIDENTIAL GROUND FLEET AND UTILITY VEHICLES = N25,000,000.00	NEW	22,000,000
SHOO16001681	BUILDING AND INSTALLATION OF OXYGEN/ OTHER GASES GENERATING PLANT = N70,000,000.00	ONGOING	70,000,000
SHOO16001688	CONSTRUCTION OF VIP WING IN THE STATE HOUSE MEDICAL CENTRE = N1,300,000,000.00.	NEW	705,330,000
SHOO16001692	COMPLETION OF EXTENSION OF DENTAL WING AT SHMC = N50,000,000.00	ONGOING	50,000,000
SHOO16001699	CONSTRUCTION OF CENTRAL STERILIZING BUILDING FOR SHMC @ N25,000,000.00.	ONGOING	25,000,000
SHOO17001705	COMPLETION OF 2 NO. BLOCKS OF 6 NO. 2 BEDROOM FLATS FOR SHMC @ N50,000,000.00	ONGOING	50,000,000
SHOO18001711	PROVISION OF MRI BUILDING AND MORTUARY CONVERSION @ N17,500,000.00	ONGOING	17,500,000
SHOO19001716	REMODELLING OF THE NEW VICE PRESIDENT'S GUEST HOUSE AT #41 YAKUBU GOWON CRESCENT, ASOKORO @ N215,000,000.00	ONGOING	115,000,000
SHOO19001732	COMPLETION OF REHABILITATION OF SECURITY QUARTERS AT MPAPE ARTILLERY & ASOKORO @ N30,000,000.00	ONGOING	30,000,000
SHOO19001735	REHABILITATION OF PRESIDENTIAL/ MINISTERIAL CHALET AT AIRPORT, ABUJA @ N10,000,000.00	ONGOING	10,000,000
SHOO19001740	REHABILITATION OF SHMC SERVICE QUARTERS	ONGOING	50,000,000
SHOO20001745	IMPROVEMENT OF ELECTRICAL INSTALLATIONS INSIDE THE BANQUET HALL @ N50,000,000.00	ONGOING	50,000,000
SHOO2001439	2 NOS. 16 SEATER TOYOTA HIACE BUS @ N8,000,000	NEW	16,000,000
SHOO2001441	4 NOS. 33 SEATER COASTER BUS @ N12,300,000	NEW	49,200,000
SHOO21001752	UPGRADE OF VILLA TELECOMMUNICATION EXCHANGE & SPARE PARTS @ N220,000,000.00	NEW	120,000,000
SHOO22001755	UPGRADE OF VILLA FACILITIES @ N1,500,000,000.00	ONGOING	1,500,000,000
SHOO22001758	REMODELLING AND EQUIPING OF ICU (VARIOUS EQUIPMENT) @ N200,000,000.00	NEW	100,000,000
SHOO22001766	RECONSTRUCTION OF REAR PERIMETER FENCE & PROVISION OF NEW GATE HOUSE ACCOMMODATION FOR SHMC @ N50,000,000.00	NEW	50,000,000
SHOO23001769	PURCHASE OF 2 NOS. ANIMALS (WILDLIFE) @ N7,250,000.00 = N14,500,000.00.	NEW	14,500,000
SHOO23001772	UPGRADING AND MAINTENANCE OF VILLA ZOO @ N8,000,000.00.	NEW	8,000,000
SHOO23001776	RENOVATION OF HORSES' STABLES/PADDOCK	ONGOING	15,000,000
SHOO24001780	UPGRADE OF ACCOUNTING PACKAGES AND INSTALLATIONS (STATE HOUSE HQTRS, DODAN BARRACKS AND MARINA)	NEW	50,000,000
SHOO24002023	PROCUREMENT AND INSTALLATION OF HYPERION ENTERPRISE PERFORMANCE MANAGEMENT LICENCE (PUBLIC SECTOR BUDGETING/PLANNING SOFTWARE)	NEW	55,670,000
SHOO3001444	(i). 1 No. HIGH END FOILING/ EMBOSsing MACHINE @ N 7,000,000.00. (iii) 2 NOS. LAMINATING MACHINES AND CONSUMABLES @ N400,000.00 = N800,000.00 (iv) 1 NO. ELECTRONIC/ TRIMMING MACHINE = N90,000.00. (v) 1 NO. BINDING MATERIAL CONSUMABLES = N1,500,000.00 (vi) 2 NOS. SPIRAL BINDING MACHINES @ N13,000.00 = N26,000.00 (vii) 3 NOS. PAPER CUTTING MACHINES @ N5,000.00 = N15,000	ONGOING	9,231,000
SHOO3001449	(i) 6 NOS. 2.2 KVA UPS (APC) @ N840,000.00 = N5,040,000.00	NEW	5,040,000
SHOO3001452	4 NOS. GUBABI SAFE @N266,000.00 = N1,064,000.00	ONGOING	1,064,000
SHOO3001460	(i) 4 NOS. OFFICE CHAIR (EXECUTIVE) @ N30,000.00 = N120,000 (ii) 60 NOS. SWIVEL EXECUTIVE SECRETARIAL CHAIR @ N80,000.00 = N4,800,000.00 (iii) 40 NOS. EXECUTIVE TABLES @ N100,000.00 = N 4,000,000.00 (iv) 40 NOS. EXECUTIVE SWIVEL HIGH BACK CHAIRS @ N90,000.00 = N3,600,000.00. (vii) 40 NOS. OFFICE DESKS (ALL CONSULTING ROOM INCLUSIVE) @ N80,000.00 = N3,200,000.00. (viii) 40 NOS. OFFICE CHAIRS @ N60,000.00 = N2,400,000.00.	ONGOING	9,120,000
SHOO4001468	(i) PURCHASE OF COMPUTERS AND ACCESSORIES @ N35,000,000.00	NEW	35,000,000
SHOO4001488	GOVERNMENT CONTACT LICENCING	NEW	45,000,000
SHOO4001495	10 NOS. EXTERNAL HARD DRIVE (SEAGATE) 500 GB @ N25,000.00 = N250,000.00	NEW	250,000
SHOO5001500	(i) 2 NOS. HP LASER COLOUR PRINTER @ N 300,000.00 = N600,000.00 (ii) 1 NO. HP COLOUR PRINTER LASERJET CP 6015 XH = N500,000.00. (iii) 1 NO. HP PRINTER LASERJET P2015 5TN = N200,000.00. (iv) 2 NOS. PRINTER LASERJET 300N @ N250,000.00 EACH = N500,000.00. (v) 3 NOS. HP LASERJET PRINTERS 1320 @ N38,000.00 = N114,000.00 (vi) 4 NOS. PRINTER HS DESK JET 4263 @ N55,000.00 = N220,000.00. (vii) 1 NO. HP OFFICE JET 7110 WIDE FORMAT PRINTER = N60,500.00 (viii) 3 NOS. COLOUR PRINTERS @ N80,000.00 EACH = N240,000.00	NEW	2,434,500
SHOO6001504	(i) 2 NOS. MEDIUM XEROX COPIER @ N750,000.00 EACH = N1,500,000.00 (iii) 1No. XEROX WORK CENTRE 4110 EPS @ N 5,500,000	NEW	7,000,000
SHOO7001508	5 NOS. PANASONIC SHREDDER @ N48,000.00 = N240,000.00	NEW	240,000
SHOO8001514	(i) RECORDING EQUIPMENT FOR PRESIDENTIAL ACTIVITIES = N4,000,000.00 (ii) 4 NOS. LENSES CANON EF 24-70MM/ 70-200 MM = N6,000,000.00 (iii) PURCHASE OF 5NOS. D300S DIGITAL CAMERA; FLASH GUN FOR NIKON CAMERA SPEED LIGHTS 900NIKON LENS ORIGINAL 18-200 (FA-S NIKON) @ N2,000,000.00 = N10,000,000.00	NEW	20,000,000
SHOO9001518	(i) PURCHASE OF KITCHEN AND HOUSEHOLD EQUIPMENT(VP'S RESIDENCE)	NEW	8,000,000
SHOO9001526	PURCHASE OF LAUNDRY EQUIPMENT @ N23,750,000.00	NEW	23,750,000

**0111001001 STATE HOUSE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
SHOO9001537	PURCHASE OF SERVICE EQUIPMENT(HEAVY DUTY) = N121,900,000.00 (vii) PURCHASE OF SERVICE EQUIPMENT(CRESTED CUTLERY, FLATWARE & GLASSWARE) =N76,375,000.00	NEW	100,000,000

**0111001002 STATE HOUSE OPERATIONS - PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,995,106,500
22	OTHER RECURRENT COSTS	2,995,106,500
2202	OVERHEAD COST	2,995,106,500
220201	TRAVEL & TRANSPORT - GENERAL	2,378,862,017
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,219,621,417
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,159,240,600
220204	MAINTENANCE SERVICES - GENERAL	132,964,485
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	132,964,485
220210	MISCELLANEOUS	483,279,998
22021003	PUBLICITY & ADVERTISEMENTS	426,493,083
22021004	MEDICAL EXPENSES	56,786,915
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,995,106,500
	TOTAL RECURRENT	2,995,106,500
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,995,106,500



0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	461,726,691
22	OTHER RECURRENT COSTS	461,726,691
2202	OVERHEAD COST	461,726,691
220201	TRAVEL & TRANSPORT - GENERAL	68,702,466
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,236,699
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,332,842
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,102,387
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,030,538
220203	MATERIALS & SUPPLIES - GENERAL	135,617,384
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,838,478
22020302	BOOKS	7,022,937
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,877,985
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	23,877,985
220204	MAINTENANCE SERVICES - GENERAL	66,544,511
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	43,167,289
22020402	MAINTENANCE OF OFFICE FURNITURE	2,308,411
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,022,937
22020406	OTHER MAINTENANCE SERVICES	14,045,874
220206	OTHER SERVICES - GENERAL	31,948,411
22020604	RESIDENTIAL RENT	31,948,411
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,850,467
22020702	INFORMATION TECHNOLOGY CONSULTING	13,850,467
220208	FUEL & LUBRICANTS - GENERAL	35,654,993
22020801	MOTOR VEHICLE FUEL COST	20,204,449
22020803	PLANT / GENERATOR FUEL COST	11,885,053
22020806	COOKING GAS/FUEL COST	3,565,491
220210	MISCELLANEOUS	109,408,460
22021001	REFRESHMENT & MEALS	10,803,364
22021002	HONORARIUM & SITTING ALLOWANCE	14,045,874
22021003	PUBLICITY & ADVERTISEMENTS	33,058,395
22021004	MEDICAL EXPENSES	10,803,364
22021006	POSTAGES & COURIER SERVICES	2,809,175
22021007	WELFARE PACKAGES	37,888,288
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	461,726,691
	TOTAL RECURRENT	461,726,691
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	461,726,691



0111003001 NATIONAL BOUNDARY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	649,388,222
21	PERSONNEL COST	327,459,658
2101	SALARY	291,075,252
210101	SALARIES AND WAGES	291,075,252
21010101	SALARY	291,075,252
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,384,406
210202	SOCIAL CONTRIBUTIONS	36,384,406
21020201	NHIS	14,553,763
21020202	CONTRIBUTORY PENSION	21,830,644
22	OTHER RECURRENT COSTS	144,954,325
2202	OVERHEAD COST	133,778,875
220201	TRAVEL & TRANSPORT - GENERAL	38,339,791
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,984,562
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,811,499
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,302,721
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,241,008
220202	UTILITIES - GENERAL	6,208,217
22020201	ELECTRICITY CHARGES	2,983,246
22020203	INTERNET ACCESS CHARGES	318,259
22020205	WATER RATES	1,429,116
22020206	SEWERAGE CHARGES	1,477,595
220203	MATERIALS & SUPPLIES - GENERAL	12,234,955
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,178,283
22020302	BOOKS	810,794
22020303	NEWSPAPERS	800,173
22020304	MAGAZINES & PERIODICALS	666,811
22020305	PRINTING OF NON SECURITY DOCUMENTS	919,379
22020306	PRINTING OF SECURITY DOCUMENTS	1,859,515
220204	MAINTENANCE SERVICES - GENERAL	21,164,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	938,168
22020402	MAINTENANCE OF OFFICE FURNITURE	1,190,533
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,898,895
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,966,091
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,265,661
22020406	OTHER MAINTENANCE SERVICES	4,905,645
220205	TRAINING - GENERAL	14,341,399
22020501	LOCAL TRAINING	11,012,508
22020502	INTERNATIONAL TRAINING	3,328,891
220206	OTHER SERVICES - GENERAL	11,628,487
22020601	SECURITY SERVICES	6,827,447
22020606	CLEANING & FUMIGATION SERVICES	4,801,040
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,131,653
22020701	FINANCIAL CONSULTING	9,335,356
22020702	INFORMATION TECHNOLOGY CONSULTING	1,280,591
22020703	LEGAL SERVICES	2,515,705
220208	FUEL & LUBRICANTS - GENERAL	2,446,357



0111003001 NATIONAL BOUNDARY COMMISSION		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,415,180
22020803	PLANT / GENERATOR FUEL COST	1,031,177
220209	FINANCIAL CHARGES - GENERAL	519,596
22020901	BANK CHARGES (OTHER THAN INTEREST)	519,596
220210	MISCELLANEOUS	13,763,429
22021003	PUBLICITY & ADVERTISEMENTS	1,768,597
22021006	POSTAGES & COURIER SERVICES	530,579
22021007	WELFARE PACKAGES	3,334,056
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,300,442
22021009	SPORTING ACTIVITIES	2,829,755
2203	LOANS AND ADVANCES	10,091,872
220301	STAFF LOANS & ADVANCES	10,091,872
22030101	MOTOR VEHICLE ADVANCES	5,045,936
22030104	REFURBISHING ADVANCES	5,045,936
2204	GRANTS AND CONTRIBUTIONS	1,083,579
220401	LOCAL GRANTS AND CONTRIBUTIONS	344,776
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	344,776
220402	FOREIGN GRANTS AND CONTRIBUTIONS	738,803
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	738,803
23	CAPITAL EXPENDITURE	176,974,239
2301	FIXED ASSETS PURCHASED	2,123,273
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,123,273
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,217,565
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	905,708
2302	CONSTRUCTION / PROVISION	4,348,719
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,348,719
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,348,719
2303	REHABILITATION / REPAIRS	3,663,388
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,663,388
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,663,388
2305	OTHER CAPITAL PROJECTS	166,838,859
230501	ACQUISITION OF NON TANGIBLE ASSETS	166,838,859
23050101	RESEARCH AND DEVELOPMENT	164,446,167
23050103	MONITORING AND EVALUATION	2,392,692
	TOTAL PERSONNEL	327,459,658
	TOTAL OVERHEAD	144,954,325
	TOTAL RECURRENT	472,413,983
	TOTAL CAPITAL	176,974,239
	TOTAL ALLOCATION	649,388,222

0111003001 NATIONAL BOUNDARY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NBC1002892	PROCUREMENT OF TRAINING EQUIPMENT	ONGOING	1,217,565
NBC2002894	PURCHASE OF LAW BOOKS	ONGOING	905,708
NBC3002898	RESSETLEMENT OF NIGERIAN COMMUNITIES AFFECTED BY DERMARCATION	ONGOING	4,348,719
NBC4002902	RENOVATION OF OFFICES(HQS & LIASION OFFICES	ONGOING	3,663,388

**0111003001 NATIONAL BOUNDARY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NBC5002904	NBC4002902	ONGOING	11,002,443
NBC5002909	ESTABLISHMENT OF DATABASE ON INTERNAL BOUNDARIES UPDATING	NEW	1,297,732
NBC5002910	PUBLICITY & MEDIA	ONGOING	2,959,028
NBC5002912	ETHNOGRAPHIC STUDY OF INTERNAL BOUNDARY/BORDER	ONGOING	5,229,388
NBC5002914	THE EFFECT AND SOCIAL ECONOMIC IMPACT OF DISPLACED	ONGOING	222,566
NBC5002917	INTERSTATE AND RESOLUTION OF TWENTY FIVE INTERSTATE BOUNDARIES	ONGOING	14,229,781
NBC5002918	TRACING AND DEMARCATION OF 10 INTERSTATE BOUNDARIES	ONGOING	2,941,964
NBC5002921	RESEARCH AND PUBLICATION	ONGOING	5,054,804
NBC5002924	EXTENDED CONTINENTAL SHELF PHASE III	ONGOING	38,362,268
NBC5002925	NIGERIAN-GHANA MARITIME BOUNDARY NEGOTIATION	ONGOING	2,287,292
NBC5002928	TECHNOLOGY CENTER	ONGOING	2,599,253
NBC5002930	SUBMISSION OF BASELINE TO THE UNITED NATION	ONGOING	457
NBC5002933	CONSULTANCY, TECHNICAL ADVISOR & WORK	ONGOING	5,788,731
NBC5002935	NIGERIAN-BENIN (INTERNATIONAL BOUNDARY SUMMIT)	NEW	3,947,266
NBC5002938	NIGERIA-CHAD TRANSBORDER COOPERATION	ONGOING	3,154,851
NBC5002940	TRANSBORDER COOPERATION WORKSHOP AND CONFERENCE	ONGOING	3,947,776
NBC5002943	INTERNATIONAL BOUNDARY DEMARCATION (NIGERIA-NIGER)	ONGOING	3,907,689
NBC5002946	COMPUTERISATION/DEVELOPMENT OF ACCOUNTING SOFTWARE/ DIGITALIZING BOUNDARY MAPS	ONGOING	4,068,657
NBC5002947	INTERNATIONAL BOUNDARY DEMARCATION (NIGERIA-CAMEROON)	ONGOING	19,066,255
NBC5002948	FOLLOW UP COMMITTEES ON BAKASSI	ONGOING	947,266
NBC5002950	CAMEROON/NIGERIAN MIXED COMMISSION	ONGOING	33,430,700
NBC6002952	MONITORING AND EVALUATION	ONGOING	2,392,692



0111004001 BORDER COMMUNITIES DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	402,546,877
21	PERSONNEL COST	159,339,533
2101	SALARY	141,635,140
210101	SALARIES AND WAGES	141,635,140
21010101	SALARY	141,635,140
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,704,393
210202	SOCIAL CONTRIBUTIONS	17,704,393
21020201	NHIS	7,081,757
21020202	CONTRIBUTORY PENSION	10,622,636
22	OTHER RECURRENT COSTS	133,547,527
2202	OVERHEAD COST	133,547,527
220201	TRAVEL & TRANSPORT - GENERAL	15,172,906
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,780,181
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,780,181
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,832,363
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,780,181
220202	UTILITIES - GENERAL	7,276,848
22020201	ELECTRICITY CHARGES	3,780,181
22020202	TELEPHONE CHARGES	472,523
22020203	INTERNET ACCESS CHARGES	1,890,090
22020204	SATELLITE BROADCASTING ACCESS CHARGES	189,009
22020205	WATER RATES	567,027
22020206	SEWERAGE CHARGES	189,009
22020207	LEASED COMMUNICATION LINES(S)	189,009
220203	MATERIALS & SUPPLIES - GENERAL	6,901,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,630,722
22020302	BOOKS	189,009
22020303	NEWSPAPERS	464,962
22020304	MAGAZINES & PERIODICALS	189,009
22020305	PRINTING OF NON SECURITY DOCUMENTS	189,009
22020306	PRINTING OF SECURITY DOCUMENTS	378,018
22020307	DRUGS & MEDICAL SUPPLIES	189,009
22020308	FIELD & CAMPING MATERIALS SUPPLIES	293,850
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	378,018
220204	MAINTENANCE SERVICES - GENERAL	13,325,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,670,271
22020402	MAINTENANCE OF OFFICE FURNITURE	378,018
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	283,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	945,045
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,890,090
22020406	OTHER MAINTENANCE SERVICES	378,018
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,780,181
220205	TRAINING - GENERAL	6,667,499
22020501	LOCAL TRAINING	2,835,136
22020502	INTERNATIONAL TRAINING	3,832,363
220206	OTHER SERVICES - GENERAL	43,283,072



0111004001 BORDER COMMUNITIES DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY SERVICES	10,962,525
22020603	OFFICE RENT	15,120,724
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	189,009
22020606	CLEANING & FUMIGATION SERVICES	17,010,814
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,063,694
22020701	FINANCIAL CONSULTING	189,009
22020702	INFORMATION TECHNOLOGY CONSULTING	94,505
22020703	LEGAL SERVICES	472,523
22020704	ENGINEERING SERVICES	472,523
22020705	ARCHITECTURAL SERVICES	472,523
22020706	SURVEYING SERVICES	472,523
22020708	BUDGET PREPARATION	1,890,090
220208	FUEL & LUBRICANTS - GENERAL	12,285,588
22020801	MOTOR VEHICLE FUEL COST	5,670,271
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,890,090
22020803	PLANT / GENERATOR FUEL COST	4,725,226
220209	FINANCIAL CHARGES - GENERAL	661,532
22020901	BANK CHARGES (OTHER THAN INTEREST)	283,514
22020904	OTHER CRF BANK CHARGES	378,018
220210	MISCELLANEOUS	23,909,644
22021001	REFRESHMENT & MEALS	945,045
22021002	HONORARIUM & SITTING ALLOWANCE	5,670,271
22021003	PUBLICITY & ADVERTISEMENTS	1,417,568
22021006	POSTAGES & COURIER SERVICES	378,018
22021007	WELFARE PACKAGES	1,890,090
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,560,362
22021009	SPORTING ACTIVITIES	378,018
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	3,780,181
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,890,090
23	CAPITAL EXPENDITURE	109,659,817
2301	FIXED ASSETS PURCHASED	18,911,585
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,911,585
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,611,585
23010113	PURCHASE OF COMPUTERS	5,100,000
23010118	PURCHASE OF SCANNERS	1,200,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000
2302	CONSTRUCTION / PROVISION	57,748,232
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,748,232
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	16,138,372
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,609,860
2303	REHABILITATION / REPAIRS	3,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,500,000



0111004001 BORDER COMMUNITIES DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,500,000
2305	OTHER CAPITAL PROJECTS	29,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,500,000
23050103	MONITORING AND EVALUATION	23,000,000
23050104	ANNIVASARIES/CELEBRATIONS	6,500,000
	TOTAL PERSONNEL	159,339,533
	TOTAL OVERHEAD	133,547,527
	TOTAL RECURRENT	292,887,060
	TOTAL CAPITAL	109,659,817
	TOTAL ALLOCATION	402,546,877

0111004001 BORDER COMMUNITIES DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
BCDA10002615	CONSTRUCTION OF PRIMARY SCHOOL CLASSROOMS	NEW	16,609,860
BCDA1002567	1 NO. CONFERENCE TABLE AND 11 NOS CHAIRS; 8 NOS. FILING CABINETS AND 4 NOS. 3.3 EXECUTIVE TABLES	NEW	7,611,585
BCDA11002631	PARTITIONING/RENOVATION OF HEADQUARTER BUILDING	ONGOING	3,500,000
BCDA12002654	MONITORING AND EVALUATION EXERCISE AT HEAD OFFICE/ZONES	NEW	23,000,000
BCDA13002656	HEAD OFFICE(PRESS/PUBLICITY ON BORDER AREA PROJECTS)	NEW	4,000,000
BCDA13002657	OTHER PROTOCOLS (BOARD MEMBERS INSPECTION TOURS OF BORDER AREAS)	NEW	2,500,000
BCDA2002573	A) 30 LAPTOPS WITH 500GB AND 4GB RAM	NEW	5,100,000
BCDA3002577	2 NUMBER A1 PRINTER WITH SCANNER	NEW	1,200,000
BCDA4002582	20 NOS. FIRE EXTINGUISHERS	NEW	500,000
BCDA5002587	GPRS, SONY PROJECTORS 14MM SCREEN AND GIS SOFTWARE	NEW	3,000,000
BCDA6002590	PROCUREMENT OF LAW BOOK AND PUBLICATIONS	NEW	500,000
BCDA7002595	PROCUREMENT OF CCTV FOR THE HEAD OFFICE	NEW	1,000,000
BCDA8002601	A) CONSTRUCTION OF ONE NUMBER BOREHOLE WITH 50,000L ELEVATED STEEL TANK AND RETICULATION (WATER DISTRIBUTION) IN MASHI LGA OF KASTINA STATE	NEW	12,500,000
BCDA8002606	B) CONSTRUCTION OF ONE NUMBER BOREHOLE WITH 50,000L ELEVATED STEEL TANK AND RETICULATION (WATER DISTRIBUTION) IN MAHUTA RESETTLEMENT SCHEME CENTRE OF BUGUDU LGA OF KEBBI STATE	NEW	12,500,000
BCDA9002611	CONSTRUCTION OF 180M PERIMETER WITH A GATE HOUSE FOR THE NEWLY CONSTRUCTED PRIMARY HEALTH CARE CENTRE IN IGBABELEU COMMUNITY AREA OF BRASS LGA OF BAYELSA STATE.	NEW	16,138,372



0111005001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	178,085,631
22	OTHER RECURRENT COSTS	178,085,631
2202	OVERHEAD COST	178,085,631
220201	TRAVEL & TRANSPORT - GENERAL	81,412,885
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,888,308
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,710,646
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,851,162
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,962,769
220202	UTILITIES - GENERAL	263,591
22020202	TELEPHONE CHARGES	263,591
220203	MATERIALS & SUPPLIES - GENERAL	8,979,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,981,385
22020302	BOOKS	526,362
22020303	NEWSPAPERS	1,283,962
22020304	MAGAZINES & PERIODICALS	1,187,546
220204	MAINTENANCE SERVICES - GENERAL	13,805,036
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,981,385
22020402	MAINTENANCE OF OFFICE FURNITURE	2,392,554
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,392,554
22020406	OTHER MAINTENANCE SERVICES	3,038,543
220205	TRAINING - GENERAL	13,159,046
22020501	LOCAL TRAINING	13,159,046
220206	OTHER SERVICES - GENERAL	3,971,639
22020601	SECURITY SERVICES	1,579,086
22020606	CLEANING & FUMIGATION SERVICES	2,392,554
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,637,557
22020701	FINANCIAL CONSULTING	4,785,108
22020702	INFORMATION TECHNOLOGY CONSULTING	4,785,108
22020703	LEGAL SERVICES	4,067,342
220208	FUEL & LUBRICANTS - GENERAL	3,068,450
22020801	MOTOR VEHICLE FUEL COST	1,752,546
22020803	PLANT / GENERATOR FUEL COST	1,315,905
220209	FINANCIAL CHARGES - GENERAL	4,067,342
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,067,342
220210	MISCELLANEOUS	35,720,829
22021001	REFRESHMENT & MEALS	9,330,960
22021002	HONORARIUM & SITTING ALLOWANCE	11,962,769
22021003	PUBLICITY & ADVERTISEMENTS	2,751,437
22021006	POSTAGES & COURIER SERVICES	1,052,724
22021007	WELFARE PACKAGES	10,622,939
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	178,085,631
	TOTAL RECURRENT	178,085,631
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	178,085,631



0111006001 NIPSS, KURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,467,525,844
21	PERSONNEL COST	628,201,249
2101	SALARY	558,401,110
210101	SALARIES AND WAGES	558,401,110
21010101	SALARY	558,401,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,800,139
210202	SOCIAL CONTRIBUTIONS	69,800,139
21020201	NHIS	27,920,055
21020202	CONTRIBUTORY PENSION	41,880,083
22	OTHER RECURRENT COSTS	725,416,638
2202	OVERHEAD COST	725,416,638
220201	TRAVEL & TRANSPORT - GENERAL	342,259,335
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,698,682
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,188,959
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,954,914
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	297,416,780
220202	UTILITIES - GENERAL	50,417,527
22020201	ELECTRICITY CHARGES	39,355,454
22020202	TELEPHONE CHARGES	1,063,661
22020203	INTERNET ACCESS CHARGES	7,445,626
22020205	WATER RATES	2,552,786
220203	MATERIALS & SUPPLIES - GENERAL	102,064,594
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,848,819
22020302	BOOKS	3,190,983
22020303	NEWSPAPERS	425,464
22020304	MAGAZINES & PERIODICALS	212,732
22020309	UNIFORMS & OTHER CLOTHING	4,057,654
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	72,328,942
220204	MAINTENANCE SERVICES - GENERAL	45,737,419
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,509,287
22020402	MAINTENANCE OF OFFICE FURNITURE	5,318,305
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,591,523
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,983
220205	TRAINING - GENERAL	58,508,974
22020501	LOCAL TRAINING	31,909,827
22020502	INTERNATIONAL TRAINING	26,599,147
220206	OTHER SERVICES - GENERAL	36,696,301
22020601	SECURITY SERVICES	15,954,914
22020604	RESIDENTIAL RENT	7,445,626
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	7,977,457
22020606	CLEANING & FUMIGATION SERVICES	5,318,305
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,954,914
22020701	FINANCIAL CONSULTING	3,190,983
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	4,254,644



0111006001 NIPSS, KURU		
CODE	LINE ITEM	AMOUNT
22020708	BUDGET PREPARATION	7,445,626
220208	FUEL & LUBRICANTS - GENERAL	9,572,948
22020803	PLANT / GENERATOR FUEL COST	9,572,948
220209	FINANCIAL CHARGES - GENERAL	17,018,575
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,659,152
22020902	INSURANCE PREMIUM	14,359,422
220210	MISCELLANEOUS	47,186,052
22021002	HONORARIUM & SITTING ALLOWANCE	39,740,425
22021006	POSTAGES & COURIER SERVICES	1,063,661
22021007	WELFARE PACKAGES	3,190,983
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,127,322
22021009	SPORTING ACTIVITIES	1,063,661
23	CAPITAL EXPENDITURE	113,907,957
2303	REHABILITATION / REPAIRS	75,704,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,704,000
23030103	REHABILITATION / REPAIRS - HOUSING	70,704,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	5,000,000
2305	OTHER CAPITAL PROJECTS	38,203,957
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,203,957
23050101	RESEARCH AND DEVELOPMENT	28,203,957
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
	TOTAL PERSONNEL	628,201,249
	TOTAL OVERHEAD	725,416,638
	TOTAL RECURRENT	1,353,617,887
	TOTAL CAPITAL	113,907,957
	TOTAL ALLOCATION	1,467,525,844

0111006001 NIPSS, KURU			
CODE	PROJECT NAME	TYPE	AMOUNT
NIPSS1003142	RE ROOFING 14 BLOCKS PARTICIPANTS QTRS	ONGOING	35,000,000
NIPSS1003143	RE-ROOFING OF 10 BLOCKS OF STAFF QTRS	ONGOING	35,704,000
NIPSS2003144	REHABILITATION OF MINI STADIUM & TENNIS COURT	ONGOING	5,000,000
NIPSS3003146	RESEARCH DEPT PROJECTS	ONGOING	28,203,957
NIPSS4003147	BANDWIDTH SUBSCRIPTION	ONGOING	10,000,000



0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,238,323,876
21	PERSONNEL COST	804,251,510
2101	SALARY	714,890,232
210101	SALARIES AND WAGES	714,890,232
21010101	SALARY	714,890,232
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,361,279
210202	SOCIAL CONTRIBUTIONS	89,361,279
21020201	NHIS	35,744,512
21020202	CONTRIBUTORY PENSION	53,616,767
22	OTHER RECURRENT COSTS	219,184,476
2202	OVERHEAD COST	219,184,476
220201	TRAVEL & TRANSPORT - GENERAL	31,161,451
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,832,970
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,030,910
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,213,394
220202	UTILITIES - GENERAL	27,029,444
22020201	ELECTRICITY CHARGES	10,426,788
22020202	TELEPHONE CHARGES	16,041,213
22020205	WATER RATES	280,721
22020206	SEWERAGE CHARGES	280,721
220203	MATERIALS & SUPPLIES - GENERAL	16,198,747
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,619,576
22020302	BOOKS	659,470
22020303	NEWSPAPERS	1,662,713
22020304	MAGAZINES & PERIODICALS	485,029
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,604,121
22020307	DRUGS & MEDICAL SUPPLIES	157,534
22020309	UNIFORMS & OTHER CLOTHING	4,010,303
220204	MAINTENANCE SERVICES - GENERAL	33,106,492
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	401,030
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,061,820
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,486,388
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,066,745
22020406	OTHER MAINTENANCE SERVICES	2,887,418
220205	TRAINING - GENERAL	20,333,633
22020501	LOCAL TRAINING	19,249,456
22020502	INTERNATIONAL TRAINING	1,084,177
220206	OTHER SERVICES - GENERAL	5,052,982
22020601	SECURITY SERVICES	4,812,364
22020606	CLEANING & FUMIGATION SERVICES	240,618
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,051,516
22020701	FINANCIAL CONSULTING	14,437,092
22020702	INFORMATION TECHNOLOGY CONSULTING	4,010,303
22020703	LEGAL SERVICES	1,604,121



0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	13,635,031
22020801	MOTOR VEHICLE FUEL COST	4,010,303
22020803	PLANT / GENERATOR FUEL COST	9,624,728
220209	FINANCIAL CHARGES - GENERAL	240,618
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,618
220210	MISCELLANEOUS	52,374,560
22021001	REFRESHMENT & MEALS	16,041,213
22021002	HONORARIUM & SITTING ALLOWANCE	12,030,910
22021003	PUBLICITY & ADVERTISEMENTS	2,406,182
22021004	MEDICAL EXPENSES	240,618
22021006	POSTAGES & COURIER SERVICES	2,406,182
22021007	WELFARE PACKAGES	14,437,092
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	802,061
22021009	SPORTING ACTIVITIES	4,010,303
23	CAPITAL EXPENDITURE	1,214,887,890
2301	FIXED ASSETS PURCHASED	62,684,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,684,500
23010105	PURCHASE OF MOTOR VEHICLES	38,294,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,120,000
23010113	PURCHASE OF COMPUTERS	10,920,000
23010114	PURCHASE OF COMPUTER PRINTERS	200,000
23010118	PURCHASE OF SCANNERS	150,000
2302	CONSTRUCTION / PROVISION	39,730,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,730,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	39,730,000
2305	OTHER CAPITAL PROJECTS	1,112,473,390
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,112,473,390
23050102	COMPUTER SOFTWARE ACQUISITION	18,039,890
23050103	MONITORING AND EVALUATION	1,094,433,500
	TOTAL PERSONNEL	804,251,510
	TOTAL OVERHEAD	219,184,476
	TOTAL RECURRENT	1,023,435,986
	TOTAL CAPITAL	1,214,887,890
	TOTAL ALLOCATION	2,238,323,876

0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)			
CODE	PROJECT NAME	TYPE	AMOUNT
BPE1002682	TOYOTA LAND CRUISER V8	NEW	21,994,500
BPE1002684	TOYOTA CAMRY	NEW	9,800,000
BPE1002688	TOYOTA AVENSIS 2.0	NEW	6,500,000
BPE2002692	EXECUTIVE OFFICE TABLES	ONGOING	2,410,000
BPE2002693	EXECUTIVE OFFICE CHAIRS	ONGOING	2,410,000
BPE2002697	SHELVES	ONGOING	4,650,000
BPE2002701	REPLACEMENT OF UNSERVICEABLE AIRCONDITIONERS	ONGOING	3,650,000
BPE3002714	PURCHASE OF LAPTOP AND DESKTOP COMPUTERS	ONGOING	10,920,000
BPE4002718	NETWORK COMPUTER PRINTERS	ONGOING	200,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
BPE5002724	NETWORK SCANNERS	ONGOING	150,000
BPE6002731	UPGRADE OF INFRASTRUCTURE	ONGOING	39,730,000
BPE7002735	VM WARE DISASTER RECOVERY SYSTEM FOR SERVER ROOM	ONGOING	14,039,890
BPE7002740	MICROSOFT OFFICE SHAREPOINT SERVER PORTAL SYSTEM	ONGOING	4,000,000
BPE8002741	PRIVATISATION TRANSACTION EXPENSES	ONGOING	1,094,433,500



0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,277,092,280
21	PERSONNEL COST	695,021,354
2101	SALARY	617,796,759
210101	SALARIES AND WAGES	617,796,759
21010101	SALARY	617,796,759
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,224,595
210202	SOCIAL CONTRIBUTIONS	77,224,595
21020201	NHIS	30,889,838
21020202	CONTRIBUTORY PENSION	46,334,757
22	OTHER RECURRENT COSTS	242,695,484
2202	OVERHEAD COST	242,695,484
220201	TRAVEL & TRANSPORT - GENERAL	60,672,720
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,145,896
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,909,827
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,235,031
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,381,965
220202	UTILITIES - GENERAL	19,677,727
22020201	ELECTRICITY CHARGES	12,125,734
22020202	TELEPHONE CHARGES	531,830
22020205	WATER RATES	3,829,179
22020206	SEWERAGE CHARGES	3,190,983
220203	MATERIALS & SUPPLIES - GENERAL	24,676,933
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,763,931
22020303	NEWSPAPERS	1,276,393
22020304	MAGAZINES & PERIODICALS	1,063,661
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,491
22020306	PRINTING OF SECURITY DOCUMENTS	531,830
22020307	DRUGS & MEDICAL SUPPLIES	2,127,322
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,318,305
220204	MAINTENANCE SERVICES - GENERAL	22,230,513
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,381,965
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,275,599
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,983
22020406	OTHER MAINTENANCE SERVICES	2,127,322
220205	TRAINING - GENERAL	2,127,322
22020501	LOCAL TRAINING	2,127,322
220206	OTHER SERVICES - GENERAL	66,091,634
22020601	SECURITY SERVICES	30,901,477
22020606	CLEANING & FUMIGATION SERVICES	35,190,157
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,318,305
22020701	FINANCIAL CONSULTING	2,127,322
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	2,127,322
220208	FUEL & LUBRICANTS - GENERAL	14,852,961



0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	10,598,317
22020803	PLANT / GENERATOR FUEL COST	4,254,644
220209	FINANCIAL CHARGES - GENERAL	1,649,274
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,783
22020902	INSURANCE PREMIUM	1,595,491
220210	MISCELLANEOUS	25,398,095
22021001	REFRESHMENT & MEALS	14,891,253
22021002	HONORARIUM & SITTING ALLOWANCE	2,848,484
22021003	PUBLICITY & ADVERTISEMENTS	3,190,983
22021006	POSTAGES & COURIER SERVICES	1,063,661
22021007	WELFARE PACKAGES	850,929
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,595,491
22021009	SPORTING ACTIVITIES	957,295
23	CAPITAL EXPENDITURE	339,375,443
2302	CONSTRUCTION / PROVISION	245,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	245,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	245,000,000
2303	REHABILITATION / REPAIRS	94,375,443
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,375,443
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	94,375,443
	TOTAL PERSONNEL	695,021,354
	TOTAL OVERHEAD	242,695,484
	TOTAL RECURRENT	937,716,837
	TOTAL CAPITAL	339,375,443
	TOTAL ALLOCATION	1,277,092,280

0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)			
CODE	PROJECT NAME	TYPE	AMOUNT
NEMA1003127	CONSTRUCTION OF THE AGENCY'S NORTH WEST ZONAL OFFICE, KADUNA	ONGOING	100,000,000
NEMA1003129	CONSTRUCTION OF THE AGENCY'S SOUTH EAST ZONAL OFFICE, ENUGU	ONGOING	45,000,000
NEMA1003131	REMODELING OF THE AGENCY'S SOUTH WEST ZONAL OFFICE, LAGOS.	ONGOING	100,000,000
NEMA2003132	RENOVATION AND UPGRADING OF THE AGENCY'S SOUTH SOUTH ZONAL OFFICE, PORTHARCURT.	ONGOING	70,000,000
NEMA2003133	CONSULTANCY	ONGOING	24,375,443



0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,245,369,170
21	PERSONNEL COST	6,845,088,340
2101	SALARY	4,315,264,517
210101	SALARIES AND WAGES	4,315,264,517
21010101	SALARY	4,315,264,517
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,529,823,823
210201	ALLOWANCES	1,726,105,807
21020101	NON REGULAR ALLOWANCES	1,726,105,807
210202	SOCIAL CONTRIBUTIONS	803,718,016
21020201	NHIS	431,526,452
21020202	CONTRIBUTORY PENSION	372,191,565
22	OTHER RECURRENT COSTS	1,993,606,153
2202	OVERHEAD COST	1,993,606,153
220201	TRAVEL & TRANSPORT - GENERAL	690,926,236
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,272,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	614,267,572
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,750,925
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,635,417
220202	UTILITIES - GENERAL	46,992,720
22020201	ELECTRICITY CHARGES	16,222,130
22020202	TELEPHONE CHARGES	5,649,218
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,825,679
22020205	WATER RATES	2,072,382
22020206	SEWERAGE CHARGES	7,926,035
22020207	LEASED COMMUNICATION LINES(S)	9,297,276
220203	MATERIALS & SUPPLIES - GENERAL	70,111,227
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,363,095
22020302	BOOKS	8,508,929
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,238,963
22020306	PRINTING OF SECURITY DOCUMENTS	2,260,781
22020307	DRUGS & MEDICAL SUPPLIES	8,303,447
22020309	UNIFORMS & OTHER CLOTHING	18,436,012
220204	MAINTENANCE SERVICES - GENERAL	105,688,705
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,576,415
22020402	MAINTENANCE OF OFFICE FURNITURE	2,449,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,709,124
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	36,863,213
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,090,774
220205	TRAINING - GENERAL	52,129,517
22020501	LOCAL TRAINING	42,544,643
22020502	INTERNATIONAL TRAINING	9,584,874
220206	OTHER SERVICES - GENERAL	317,736,573
22020603	OFFICE RENT	134,724,703
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	177,269,346
22020606	CLEANING & FUMIGATION SERVICES	5,742,524
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	292,139,882



0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		8,508,929
22020703	LEGAL SERVICES		283,630,954
220208	FUEL & LUBRICANTS - GENERAL		198,541,668
22020801	MOTOR VEHICLE FUEL COST		70,907,738
22020803	PLANT / GENERATOR FUEL COST		127,633,929
220209	FINANCIAL CHARGES - GENERAL		1,705,605
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,705,605
220210	MISCELLANEOUS		217,634,019
22021001	REFRESHMENT & MEALS		8,684,337
22021002	HONORARIUM & SITTING ALLOWANCE		18,272,424
22021003	PUBLICITY & ADVERTISEMENTS		128,355,572
22021004	MEDICAL EXPENSES		14,181,548
22021006	POSTAGES & COURIER SERVICES		5,008,570
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		7,677,699
22021009	SPORTING ACTIVITIES		35,453,869
23	CAPITAL EXPENDITURE		1,406,674,677
2301	FIXED ASSETS PURCHASED		206,674,677
230101	PURCHASE OF FIXED ASSETS - GENERAL		206,674,677
23010105	PURCHASE OF MOTOR VEHICLES		100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000
23010113	PURCHASE OF COMPUTERS		54,320,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		10,000,000
23010119	PURCHASE OF POWER GENERATING SET		10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		22,354,677
2302	CONSTRUCTION / PROVISION		1,200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,200,000,000
	TOTAL PERSONNEL		6,845,088,340
	TOTAL OVERHEAD		1,993,606,153
	TOTAL RECURRENT		8,838,694,493
	TOTAL CAPITAL		1,406,674,677
	TOTAL ALLOCATION		10,245,369,170
0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)			
CODE	PROJECT NAME	TYPE	AMOUNT
EFCC1002765	PURCHASE OF MOTOR VEHICLES FOR THE OFFICE	NEW	100,000,000
EFCC2002768	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE OFFICE	NEW	10,000,000
EFCC3002770	PURCHASE OF COMPUTERS/SOFTWARE FOR THE OFFICE	NEW	54,320,000
EFCC4002772	PURCHASE OF PHOTOCOPYING MACHINES FOR THE OFFICE	NEW	10,000,000
EFCC5002776	PURCHASE OF POWER GENERATING SET	NEW	10,000,000
EFCC6002780	PURCHASE OF SECURITY EQUIPMENT FOR THE OFFICES	NEW	22,354,677
EFCC7002786	EFCC HEADQUARTERS COMPLEX	ONGOING	1,200,000,000



0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,294,871,806
21	PERSONNEL COST	331,667,163
2101	SALARY	294,815,256
210101	SALARIES AND WAGES	294,815,256
21010101	SALARY	294,815,256
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,851,907
210202	SOCIAL CONTRIBUTIONS	36,851,907
21020201	NHIS	14,740,763
21020202	CONTRIBUTORY PENSION	22,111,144
22	OTHER RECURRENT COSTS	828,265,703
2202	OVERHEAD COST	828,265,703
220201	TRAVEL & TRANSPORT - GENERAL	159,205,289
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,711,267
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,121,499
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,558,106
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,814,416
220202	UTILITIES - GENERAL	19,972,336
22020201	ELECTRICITY CHARGES	7,753,389
22020202	TELEPHONE CHARGES	5,962,258
22020205	WATER RATES	2,576,284
22020206	SEWERAGE CHARGES	3,680,406
220203	MATERIALS & SUPPLIES - GENERAL	167,568,883
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,123,654
22020302	BOOKS	736,081
22020303	NEWSPAPERS	1,987,419
22020304	MAGAZINES & PERIODICALS	662,473
22020305	PRINTING OF NON SECURITY DOCUMENTS	121,097,624
22020306	PRINTING OF SECURITY DOCUMENTS	9,225,551
22020309	UNIFORMS & OTHER CLOTHING	736,081
220204	MAINTENANCE SERVICES - GENERAL	41,564,051
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,342,253
22020402	MAINTENANCE OF OFFICE FURNITURE	4,735,456
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,249,461
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,624,731
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,987,419
22020406	OTHER MAINTENANCE SERVICES	6,624,731
220205	TRAINING - GENERAL	103,939,862
22020501	LOCAL TRAINING	92,746,230
22020502	INTERNATIONAL TRAINING	11,193,632
220206	OTHER SERVICES - GENERAL	13,195,482
22020601	SECURITY SERVICES	12,268,020
22020606	CLEANING & FUMIGATION SERVICES	927,462
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	66,639,884
22020701	FINANCIAL CONSULTING	49,072,079
22020702	INFORMATION TECHNOLOGY CONSULTING	5,299,785
22020703	LEGAL SERVICES	12,268,020



0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		38,189,963
22020801	MOTOR VEHICLE FUEL COST		29,933,968
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		404,462
22020803	PLANT / GENERATOR FUEL COST		7,851,533
220210	MISCELLANEOUS		217,989,954
22021001	REFRESHMENT & MEALS		6,624,731
22021002	HONORARIUM & SITTING ALLOWANCE		19,874,192
22021003	PUBLICITY & ADVERTISEMENTS		120,226,594
22021006	POSTAGES & COURIER SERVICES		3,338,864
22021007	WELFARE PACKAGES		12,719,483
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		53,979,287
22021009	SPORTING ACTIVITIES		1,226,802
23	CAPITAL EXPENDITURE		134,938,940
2305	OTHER CAPITAL PROJECTS		134,938,940
230501	ACQUISITION OF NON TANGIBLE ASSETS		134,938,940
23050102	COMPUTER SOFTWARE ACQUISITION		134,938,940
	TOTAL PERSONNEL		331,667,163
	TOTAL OVERHEAD		828,265,703
	TOTAL RECURRENT		1,159,932,866
	TOTAL CAPITAL		134,938,940
	TOTAL ALLOCATION		1,294,871,806
0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)			
CODE	PROJECT NAME	TYPE	AMOUNT
BPP1002743	COMPUTER SOFTWARE	ONGOING	134,938,940



0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,107,824,650
21	PERSONNEL COST	615,064,059
2101	SALARY	549,419,819
210101	SALARIES AND WAGES	549,419,819
21010101	SALARY	549,419,819
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,644,240
210202	SOCIAL CONTRIBUTIONS	65,644,240
21020201	NHIS	26,257,696
21020202	CONTRIBUTORY PENSION	39,386,544
22	OTHER RECURRENT COSTS	422,982,920
2202	OVERHEAD COST	422,982,920
220201	TRAVEL & TRANSPORT - GENERAL	35,368,820
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,609,818
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,114,344
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,379,347
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,265,311
220202	UTILITIES - GENERAL	7,011,200
22020201	ELECTRICITY CHARGES	1,920,000
22020202	TELEPHONE CHARGES	1,980,000
22020203	INTERNET ACCESS CHARGES	1,771,200
22020205	WATER RATES	660,000
22020206	SEWERAGE CHARGES	680,000
220203	MATERIALS & SUPPLIES - GENERAL	7,196,755
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,481,312
22020302	BOOKS	650,000
22020303	NEWSPAPERS	690,000
22020304	MAGAZINES & PERIODICALS	172,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,202,943
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	12,912,110
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,827,937
22020402	MAINTENANCE OF OFFICE FURNITURE	1,617,776
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,353,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,112,085
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,270,895
22020406	OTHER MAINTENANCE SERVICES	1,730,338
220205	TRAINING - GENERAL	16,693,544
22020501	LOCAL TRAINING	12,696,223
22020502	INTERNATIONAL TRAINING	3,997,321
220206	OTHER SERVICES - GENERAL	6,708,478
22020601	SECURITY SERVICES	3,958,478
22020606	CLEANING & FUMIGATION SERVICES	2,750,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,121,549
22020701	FINANCIAL CONSULTING	142,828,347
22020702	INFORMATION TECHNOLOGY CONSULTING	3,703,681
22020703	LEGAL SERVICES	5,589,521



0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,330,003
22020801	MOTOR VEHICLE FUEL COST		2,469,326
22020803	PLANT / GENERATOR FUEL COST		860,677
220209	FINANCIAL CHARGES - GENERAL		11,660,486
22020901	BANK CHARGES (OTHER THAN INTEREST)		493,819
22020902	INSURANCE PREMIUM		11,166,667
220210	MISCELLANEOUS		169,979,975
22021001	REFRESHMENT & MEALS		3,816,272
22021002	HONORARIUM & SITTING ALLOWANCE		39,476,000
22021003	PUBLICITY & ADVERTISEMENTS		50,518,341
22021004	MEDICAL EXPENSES		5,600,000
22021006	POSTAGES & COURIER SERVICES		2,981,470
22021007	WELFARE PACKAGES		10,968,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,322,951
22021009	SPORTING ACTIVITIES		500,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		50,096,440
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,700,000
23	CAPITAL EXPENDITURE		69,777,671
2301	FIXED ASSETS PURCHASED		41,735,671
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,735,671
23010105	PURCHASE OF MOTOR VEHICLES		15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,200,000
23010113	PURCHASE OF COMPUTERS		4,160,000
23010114	PURCHASE OF COMPUTER PRINTERS		500,000
23010119	PURCHASE OF POWER GENERATING SET		3,500,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		578,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		675,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		985,000
23010128	PURCHASE OF SECURITY EQUIPMENT		5,137,671
2303	REHABILITATION / REPAIRS		1,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,500,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		1,500,000
2305	OTHER CAPITAL PROJECTS		26,542,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		26,542,000
23050102	COMPUTER SOFTWARE ACQUISITION		26,542,000
	TOTAL PERSONNEL		615,064,059
	TOTAL OVERHEAD		422,982,920
	TOTAL RECURRENT		1,038,046,979
	TOTAL CAPITAL		69,777,671
	TOTAL ALLOCATION		1,107,824,650
0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)			
CODE	PROJECT NAME	TYPE	AMOUNT
NEIT110003123	OFFICE RE-WIRING	NEW	1,500,000
NEIT110003105	PURCHASE OF 4 HILUX VEHICLES TO SUPPORT INDUSTRY AUDIT	NEW	15,000,000
NEIT110003125	ACQUISITION & MAINTENANCE OF SOFTWARES FOR AUDIT AUTOMATION/DOCUMENT MANAGEMENT SYSTEM	ONGOING	26,542,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
NEITI2003107	NEW TABLES AND CHAIRS TO REPLACE OLD ONES	ONGOING	3,500,000
NEITI2003108	CONFERENCE HALL TABLES AND CHAIRS	ONGOING	5,000,000
NEITI2003110	PURCHASE OF CABINETS TO REPLACE OLD CABINETS	ONGOING	1,500,000
NEITI2003112	WINDOW FITTING & ALLUMINUM WIDDOW	ONGOING	1,200,000
NEITI3003114	PURCHASE OF LAPTOPS FOR GENERAL MANAGEMENT STAFF	NEW	4,160,000
NEITI4003115	PURCHASE OF COMPUTER PRINTERS FOR THE OFFICE	NEW	500,000
NEITI5003116	PURCHASE OF POWER GENERATING SET FOR THE OFFICE	NEW	3,500,000
NEITI6003117	KITCHENERIES	NEW	578,000
NEITI7003118	MEDICAL BOX & FIRST AID	NEW	675,000
NEITI8003120	FIRE EXTINGUISHERS FOR ALL NEITI	NEW	985,000
NEITI9003121	SECURITY EQUIPMENTS FOR THE OFFICE	ONGOING	5,137,671



0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,215,119,915
21	PERSONNEL COST	890,579,027
2101	SALARY	791,625,801
210101	SALARIES AND WAGES	791,625,801
21010101	SALARY	791,625,801
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,953,225
210202	SOCIAL CONTRIBUTIONS	98,953,225
21020201	NHIS	39,581,290
21020202	CONTRIBUTORY PENSION	59,371,935
22	OTHER RECURRENT COSTS	233,714,069
2202	OVERHEAD COST	175,396,210
220201	TRAVEL & TRANSPORT - GENERAL	88,451,787
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,410,832
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,410,832
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,174,404
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,455,719
220202	UTILITIES - GENERAL	7,686,777
22020201	ELECTRICITY CHARGES	1,905,812
22020202	TELEPHONE CHARGES	1,905,812
22020203	INTERNET ACCESS CHARGES	1,524,650
22020204	SATELLITE BROADCASTING ACCESS CHARGES	190,581
22020205	WATER RATES	762,325
22020206	SEWERAGE CHARGES	1,397,596
220203	MATERIALS & SUPPLIES - GENERAL	4,825,732
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,176,354
22020302	BOOKS	505,890
22020303	NEWSPAPERS	1,016,433
22020305	PRINTING OF NON SECURITY DOCUMENTS	127,054
220204	MAINTENANCE SERVICES - GENERAL	22,869,748
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,082,166
22020402	MAINTENANCE OF OFFICE FURNITURE	3,811,625
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,270,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,811,625
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,811,625
22020406	OTHER MAINTENANCE SERVICES	5,082,166
220205	TRAINING - GENERAL	14,081,190
22020501	LOCAL TRAINING	6,352,708
22020502	INTERNATIONAL TRAINING	7,728,482
220206	OTHER SERVICES - GENERAL	26,046,102
22020601	SECURITY SERVICES	19,058,124
22020606	CLEANING & FUMIGATION SERVICES	6,987,979
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,811,625
22020701	FINANCIAL CONSULTING	1,270,542
22020703	LEGAL SERVICES	2,541,083
220208	FUEL & LUBRICANTS - GENERAL	5,082,166
22020803	PLANT / GENERATOR FUEL COST	5,082,166



0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	2,541,083
22021003	PUBLICITY & ADVERTISEMENTS	635,271
22021006	POSTAGES & COURIER SERVICES	635,271
22021007	WELFARE PACKAGES	1,270,542
2204	GRANTS AND CONTRIBUTIONS	58,317,859
220401	LOCAL GRANTS AND CONTRIBUTIONS	58,317,859
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	58,317,859
23	CAPITAL EXPENDITURE	1,090,826,820
2301	FIXED ASSETS PURCHASED	1,090,826,820
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,090,826,820
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,090,826,820
	TOTAL PERSONNEL	890,579,027
	TOTAL OVERHEAD	233,714,069
	TOTAL RECURRENT	1,124,293,095
	TOTAL CAPITAL	1,090,826,820
	TOTAL ALLOCATION	2,215,119,915

0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES			
CODE	PROJECT NAME	TYPE	AMOUNT
NAEC1002808	PROCUREMENT OF FIRE- FIGHTING VEHICLES AND EQUIPMENT FOR THE NTC-SHEDA AND CERT, ZARIA	NEW	20,000,000
NAEC2002814	PROCUREMENT AND INSTALLATION OF NEW NUCLEAR INSTRUMENTATION AND LABORATORY EQUIPMENT AND MAINTENANCE OF FACILITIES AT THE NSELS AT 6 NUCLEAR ENERGY RESEARCH CENTRES	ONGOING	40,000,000
NAEC2002816	COUNTERPART FUNDING OF IAEA TECHNICAL COOPERATION PROJECTS IN VARIOUS SECTORS	ONGOING	35,000,000
NAEC3002819	COMMUNITY CENTRE AND RECREATIONAL FACILITIES AT THE RESEARCHERS' HOSTEL SHEDA, ABUJA	ONGOING	75,000,000
NAEC3002822	PRODUCT WAREHOUSE AND UPGRADE OF GAMMA IRRADIATION FACILITY AT NTC, SHEDA	ONGOING	25,000,000
NAEC3002826	LOW/INTERMEDIATE LEVEL RADIOACTIVE WASTE MANAGEMENT FACILITY AT THE NUCLEAR TECHNOLOGY CENTRE (NTC), SHEDA.	ONGOING	50,000,000
NAEC3002829	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT THE CENTRE FOR NUCLEAR RESEARCH AND TRAINING, UNIVERSITY OF MAIDUGURI, MAIDUGURI.	ONGOING	35,000,000
NAEC3002834	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AND PERIMETER FENCE AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, UNIVERSITY OF PORT-HARCOURT, PORT-HARCOURT.	ONGOING	35,000,000
NAEC3002836	NUCLEAR THERMAL HYDRAULICS LABORATORY AT THE CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, OBAFEMI AWOLowo UNIVERSITY, ILE-IFE	ONGOING	25,000,000
NAEC3002839	NUCLEAR THERMAL HYDRAULICS LABORATORY AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, UNIVERSITY OF PORT-HARCOURT, PORT-HARCOURT.	ONGOING	46,942,820
NAEC3002841	RENOVATION OF ACCESS ROAD TO THE CENTRE FOR ENERGY RESEARCH AND TRAINING, AHMADU BELLO UNIVERSITY, ZARIA.	ONGOING	5,000,000
NAEC3002845	DESIGN OF MULTIPURPOSE NUCLEAR RESEARCH REACTOR AT NUCLEAR TECHNOLOGY CENTRE, SHEDA, ABUJA.	NEW	10,000,000
NAEC3002848	CONSTRUCTION OF RESEARCHERS' HOSTELS AT CERD, ILE-IFE, CERT, ZARIA, CNERT, MAIDUGURI AND CNES, PORT-HARCOURT.	ONGOING	133,884,000
NAEC3002852	CONSTRUCTION OF NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT CNST, OWERI	ONGOING	75,000,000
NAEC3002859	CONSTRUCTION OF NUCLEAR INSTRUMENTATION LABORATORY & WORKSHOP AT NTC, SHEDA-ABUJA	ONGOING	75,000,000
NAEC3002865	NEUTRONICS AND HEALTH PHYSICS LABORATORY AT CERT, ZARIA	ONGOING	70,000,000
NAEC3002867	FGN-IAEA MARINE CONTAMINATION COASTAL FIELD MONITORING STATION AND LABORATORY FACILITY	ONGOING	140,000,000
NAEC3002870	IMPLEMENTATION OF UNDERGRADUATE AND GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	ONGOING	50,000,000
NAEC3002871	PAYMENT OF INSURANCE PREMIUM AND MAINTENANCE OF VALUABLE FIXED ASSETS	ONGOING	25,000,000
NAEC3002872	NUCLEAR POWER PLANTS SITE CHARACTERIZATION AND SELECTION PROJECTS	ONGOING	100,000,000
NAEC3002876	DESIGN, GRADING AND CONSTRUCTION OF 3-KM ROAD AND TRAILERS PARKING SPACE AND FACILITIES TO TRANSPORT PRODUCTS OF THE GIF AT NTC-SHEDA.	NEW	20,000,000



0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	134,433,478
22	OTHER RECURRENT COSTS	102,106,228
2202	OVERHEAD COST	102,106,228
220201	TRAVEL & TRANSPORT - GENERAL	42,085,618
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,653,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,407,183
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,106,903
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,917,936
220202	UTILITIES - GENERAL	6,111,680
22020201	ELECTRICITY CHARGES	1,302,074
22020202	TELEPHONE CHARGES	1,559,256
22020203	INTERNET ACCESS CHARGES	1,682,925
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,567,425
220203	MATERIALS & SUPPLIES - GENERAL	7,913,983
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,408,500
22020303	NEWSPAPERS	748,216
22020304	MAGAZINES & PERIODICALS	1,079,048
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,901,491
22020309	UNIFORMS & OTHER CLOTHING	776,729
220204	MAINTENANCE SERVICES - GENERAL	12,039,211
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,226,575
22020402	MAINTENANCE OF OFFICE FURNITURE	1,324,493
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,919,168
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,850,105
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,624,832
22020406	OTHER MAINTENANCE SERVICES	1,094,037
220205	TRAINING - GENERAL	6,088,412
22020501	LOCAL TRAINING	4,342,590
22020502	INTERNATIONAL TRAINING	1,745,822
220206	OTHER SERVICES - GENERAL	2,133,598
22020601	SECURITY SERVICES	922,034
22020606	CLEANING & FUMIGATION SERVICES	1,211,564
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,484,647
22020701	FINANCIAL CONSULTING	907,901
22020702	INFORMATION TECHNOLOGY CONSULTING	858,433
22020703	LEGAL SERVICES	1,486,687
22020708	BUDGET PREPARATION	231,627
220208	FUEL & LUBRICANTS - GENERAL	3,433,684
22020801	MOTOR VEHICLE FUEL COST	2,353,972
22020803	PLANT / GENERATOR FUEL COST	1,079,711
220209	FINANCIAL CHARGES - GENERAL	655,545
22020901	BANK CHARGES (OTHER THAN INTEREST)	655,545
220210	MISCELLANEOUS	18,159,851
22021001	REFRESHMENT & MEALS	986,629
22021002	HONORARIUM & SITTING ALLOWANCE	8,711,314
22021003	PUBLICITY & ADVERTISEMENTS	2,266,095



0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	701,462
22021007	WELFARE PACKAGES	4,937,460
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	556,891
23	CAPITAL EXPENDITURE	32,327,250
2301	FIXED ASSETS PURCHASED	9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
2305	OTHER CAPITAL PROJECTS	23,327,250
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,327,250
23050101	RESEARCH AND DEVELOPMENT	23,327,250
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	102,106,228
	TOTAL RECURRENT	102,106,228
	TOTAL CAPITAL	32,327,250
	TOTAL ALLOCATION	134,433,478

0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT			
CODE	PROJECT NAME	TYPE	AMOUNT
OCEAP1006603	OFFICE FURNITURE	NEW	3,000,000
OCEAP2006605	PURCHASE OF COMPUTERS	NEW	2,000,000
OCEAP3006608	PURCHASE OF PRINTERS	NEW	2,000,000
OCEAP4006612	PURCHASE OF PHOTOCOPYING MACHINES	NEW	2,000,000
OCEAP5006614	ECONOMIC POLICY REVIEWS	NEW	11,567,250
OCEAP5006616	ECONOMIC COMPETITIVENESS STUDY	NEW	4,200,000
OCEAP5006618	DEVELOPING TEMPLATES FOR ENTERPRISE MODULES	NEW	7,560,000

**NATIONAL ASSEMBLY**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0112001001	NASS MANAGEMENT	150,000,000,000	0	150,000,000,000	0	150,000,000,000
			150,000,000,000	0	150,000,000,000	0	150,000,000,000



0112001001 NASS MANAGEMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	150,000,000,000
21	PERSONNEL COST	150,000,000,000
2101	SALARY	150,000,000,000
210101	SALARIES AND WAGES	150,000,000,000
21010101	SALARY	150,000,000,000
	TOTAL PERSONNEL	150,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	150,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	150,000,000,000



FEDERAL MINISTRY OF DEFENCE

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD	19,099,587,251	2,062,298,763	21,161,886,014	2,077,046,224	23,238,932,238
2	0116002001	DEFENCE HEADQUARTERS	405,822,254	532,099,198	937,921,452	887,371,997	1,825,293,449
3	0116003001	NIGERIAN ARMY	120,460,438,126	7,424,958,599	127,885,396,725	4,824,913,470	132,710,310,195
4	0116004001	NIGERIAN NAVY	56,119,000,094	6,006,329,685	62,125,329,779	7,998,894,731	70,124,224,510
5	0116005001	NIGERIAN AIRFORCE	59,058,353,036	6,570,262,569	65,628,615,606	7,612,974,815	73,241,590,421
6	0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	5,815,057,052	644,023,117	6,459,080,169	1,577,761,575	8,036,841,744
7	0116007001	NIGERIAN DEFENCE COLLEGE	1,985,254,015	2,401,046,118	4,386,300,133	2,556,983,459	6,943,283,592
8	0116008001	COMMAND AND STAFF COLLEGE, JAJI	1,450,042,564	1,571,316,753	3,021,359,317	211,162,077	3,232,521,394
9	0116009001	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	2,024,846,781	98,904,624	2,123,751,405	126,919,014	2,250,670,419
10	0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	1,035,850,143	66,364,646	1,102,214,789	820,530,000	1,922,744,789
11	0116011001	DEFENCE INTELLIGENCE SCHOOL	0	348,125,117	348,125,117	14,980,000	363,105,117
12	0116012001	DEFENCE INTELLIGENCE AGENCY	2,717,778,943	1,422,948,277	4,140,727,220	3,357,600,000	7,498,327,220
13	0116013001	PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION	0	64,397,168	64,397,168	1,877,542,492	1,941,939,660
14	0116015017	DEFENCE MISSIONS	3,641,381,061	2,897,675,838	6,539,056,900	320,000,000	6,859,056,900
15	0116021001	MILITARY PENSION BOARD	0	118,178,077	118,178,077	25,320,146	143,498,223
			273,813,411,323	32,228,928,549	306,042,339,871	34,290,000,000	340,332,339,871



0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	23,238,932,238
21	PERSONNEL COST	19,099,587,251
2101	SALARY	15,960,261,660
210101	SALARIES AND WAGES	15,960,261,660
21010101	SALARY	15,960,261,660
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,139,325,592
210201	ALLOWANCES	1,145,699,895
21020101	NON REGULAR ALLOWANCES	1,145,699,895
210202	SOCIAL CONTRIBUTIONS	1,993,625,697
21020201	NHIS	797,450,279
21020202	CONTRIBUTORY PENSION	1,196,175,418
22	OTHER RECURRENT COSTS	2,062,298,763
2202	OVERHEAD COST	1,034,927,928
220201	TRAVEL & TRANSPORT - GENERAL	181,590,706
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,689,704
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,229,155
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,671,848
220202	UTILITIES - GENERAL	39,407,447
22020201	ELECTRICITY CHARGES	24,608,293
22020202	TELEPHONE CHARGES	2,587,461
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,713,709
22020205	WATER RATES	7,559,619
22020206	SEWERAGE CHARGES	1,938,364
220203	MATERIALS & SUPPLIES - GENERAL	195,071,496
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,507,574
22020304	MAGAZINES & PERIODICALS	9,903,979
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,919,450
22020306	PRINTING OF SECURITY DOCUMENTS	2,519,873
22020307	DRUGS & MEDICAL SUPPLIES	18,020,832
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,199,788
220204	MAINTENANCE SERVICES - GENERAL	56,655,910
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,326,037
22020402	MAINTENANCE OF OFFICE FURNITURE	7,171,946
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,205,740
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,467,165
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,571,523
22020406	OTHER MAINTENANCE SERVICES	7,913,498
220205	TRAINING - GENERAL	70,534,556
22020501	LOCAL TRAINING	30,306,065
22020502	INTERNATIONAL TRAINING	40,228,491
220206	OTHER SERVICES - GENERAL	286,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	250,000,000
22020606	CLEANING & FUMIGATION SERVICES	36,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,752,398
22020701	FINANCIAL CONSULTING	1,873,752



0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	5,104,358
22020703	LEGAL SERVICES	11,307,123
22020708	BUDGET PREPARATION	12,467,165
220208	FUEL & LUBRICANTS - GENERAL	38,590,437
22020801	MOTOR VEHICLE FUEL COST	6,070,564
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,519,873
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220209	FINANCIAL CHARGES - GENERAL	258,449
22020901	BANK CHARGES (OTHER THAN INTEREST)	258,449
220210	MISCELLANEOUS	136,066,530
22021001	REFRESHMENT & MEALS	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,719,661
22021004	MEDICAL EXPENSES	10,848,886
22021006	POSTAGES & COURIER SERVICES	2,907,546
22021007	WELFARE PACKAGES	74,000,000
22021009	SPORTING ACTIVITIES	6,590,437
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,000,000
2204	GRANTS AND CONTRIBUTIONS	2,326,035
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,326,035
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,326,035
2205	SUBSIDIES	1,025,044,800
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	1,025,044,800
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,025,044,800
23	CAPITAL EXPENDITURE	2,077,046,224
2301	FIXED ASSETS PURCHASED	481,886,438
230101	PURCHASE OF FIXED ASSETS - GENERAL	481,886,438
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,283,008
23010113	PURCHASE OF COMPUTERS	70,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	40,000,000
23010118	PURCHASE OF SCANNERS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	211,603,430
2302	CONSTRUCTION / PROVISION	1,154,706,276
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,154,706,276
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	578,214,881
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	121,958,371
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	33,331,550
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	271,201,474
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
2303	REHABILITATION / REPAIRS	196,133,416
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	196,133,416
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	30,184,902
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	50,738,309
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	115,210,205
2305	OTHER CAPITAL PROJECTS	244,320,093
230501	ACQUISITION OF NON TANGIBLE ASSETS	244,320,093



0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD		
CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	29,508,814
23050102	COMPUTER SOFTWARE ACQUISITION	214,811,279
	TOTAL PERSONNEL	19,099,587,251
	TOTAL OVERHEAD	2,062,298,763
	TOTAL RECURRENT	21,161,886,014
	TOTAL CAPITAL	2,077,046,224
	TOTAL ALLOCATION	23,238,932,238

0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD			
CODE	PROJECT NAME	TYPE	AMOUNT
MOD01000819	FURNISHING OF MOD HQ.	NEW	120,283,008
MOD02005746	PURCHASE OF COMPUTERS	NEW	70,000,000
MOD03000830	PURCHASE OF COMPUTER PRINTERS	NEW	20,000,000
MOD04005755	PURCHASE OF PHOTOCOPIING MACHINES	NEW	40,000,000
MOD05005760	PURCHASE OF SCANNERS	NEW	20,000,000
MOD06000914	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	100,955,046
MOD06000915	MOD MALARIA/TUBERCLOUS & HIVPREVENTIVE/RESEARCH PROGRAMME	NEW	39,333,015
MOD06000916	MOD HIV/AIDS PROGRAMME (CIVILIAN CELL)	NEW	31,481,128
MOD06000917	MOD HEALTH RESEARCH ETHICS (MODHREC)	NEW	39,834,241
MOD07000940	CONSTRUCTION OF PARTICIPANTS QUARTERS PQ II	NEW	179,207,520
MOD07000973	COMPLETION OF PHASE I OF NDA PERMANENT SITE	NEW	169,799,842
MOD07001058	CONSTRUCTIONION OF PARTICIPANT QUARTERS PQ I	NEW	179,207,519
MOD07005764	MONITORING AND EVALUATION	NEW	50,000,000
MOD08001066	SUB-STATION POWER SUPPLY NETWORK NDC SITE	NEW	100,477,243
MOD08001068	INSTALLATION OF ALTERNATIVE ELECTRIFICATION OF SHIP HOUSE	NEW	21,481,128
MOD09001076	PROVISION OF WATER & SEWAGE RETICULATION FOR BOTH PQ I & PQ II	NEW	33,331,550
MOD10001085	ARMED FORCES PT I SCHOOL 4 GAMES VILLAGE, ESA-OKE	NEW	271,201,474
MOD11001286	PROVISION OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM FOR ACCOUNTING RECORDS	NEW	30,000,000
MOD11001290	ESTABLISHMENT OF ZONAL EDUCATIONAL INSPECTORATE OFFICES	NEW	100,000,000
MOD11005766	PROVISION OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM FOR PROCUREMENT/TENDER DOCUMENTS	NEW	20,000,000
MOD12001310	REHABILITATION OF NATIONAL WAR MUSEUM UMUAHIA	NEW	30,184,902
MOD13001316	REHABILITATION OF MILITARY CEMETERY	NEW	50,738,309
MOD14001321	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	115,210,205
MOD15001337	RESEARCH & DEVELOPMENT	NEW	29,508,814
MOD16001345	INSTALLATION OF MOD BIO METRIC ADMINISTRATIVE SYSTEM & THE CONSTRUCTION OF A DATA BASE LABORATORY FOR INTERNET OPERATIONS.	NEW	214,811,279



0116002001 DEFENCE HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,825,293,449
21	PERSONNEL COST	405,822,254
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	405,822,254
210201	ALLOWANCES	405,822,254
21020101	NON REGULAR ALLOWANCES	405,822,254
22	OTHER RECURRENT COSTS	532,099,198
2202	OVERHEAD COST	532,099,198
220201	TRAVEL & TRANSPORT - GENERAL	98,157,327
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,610,341
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,011,183
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,947,165
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,588,639
220202	UTILITIES - GENERAL	81,547,978
22020201	ELECTRICITY CHARGES	46,929,709
22020202	TELEPHONE CHARGES	117,398
22020203	INTERNET ACCESS CHARGES	5,869,882
22020205	WATER RATES	19,026,607
22020206	SEWERAGE CHARGES	9,604,381
220203	MATERIALS & SUPPLIES - GENERAL	59,268,833
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,175,435
22020302	BOOKS	440,241
22020303	NEWSPAPERS	586,988
22020304	MAGAZINES & PERIODICALS	14,087,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,993,456
22020307	DRUGS & MEDICAL SUPPLIES	4,695,906
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,289,089
220204	MAINTENANCE SERVICES - GENERAL	143,078,969
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,832,309
22020402	MAINTENANCE OF OFFICE FURNITURE	1,056,579
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,568,706
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,635,087
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,766,994
22020406	OTHER MAINTENANCE SERVICES	35,219,294
220205	TRAINING - GENERAL	41,790,017
22020501	LOCAL TRAINING	28,552,308
22020502	INTERNATIONAL TRAINING	13,237,709
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,550,948
22020701	FINANCIAL CONSULTING	352,193
22020702	INFORMATION TECHNOLOGY CONSULTING	3,698,026
22020703	LEGAL SERVICES	11,739,765
22020704	ENGINEERING SERVICES	1,760,965
220208	FUEL & LUBRICANTS - GENERAL	52,054,117
22020801	MOTOR VEHICLE FUEL COST	30,746,444
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	739,605
22020803	PLANT / GENERATOR FUEL COST	20,568,068
220209	FINANCIAL CHARGES - GENERAL	8,226,584



0116002001 DEFENCE HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,748
22020902	INSURANCE PREMIUM	8,217,835
220210	MISCELLANEOUS	30,424,425
22021001	REFRESHMENT & MEALS	2,697,155
22021002	HONORARIUM & SITTING ALLOWANCE	352,193
22021003	PUBLICITY & ADVERTISEMENTS	1,320,724
22021004	MEDICAL EXPENSES	3,707,174
22021006	POSTAGES & COURIER SERVICES	599,265
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,760,965
22021009	SPORTING ACTIVITIES	19,986,949
23	CAPITAL EXPENDITURE	887,371,997
2301	FIXED ASSETS PURCHASED	170,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,700,000
23010105	PURCHASE OF MOTOR VEHICLES	140,700,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
2302	CONSTRUCTION / PROVISION	512,326,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	512,326,500
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	307,676,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	204,650,000
2303	REHABILITATION / REPAIRS	204,345,497
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	204,345,497
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	174,345,497
	TOTAL PERSONNEL	405,822,254
	TOTAL OVERHEAD	532,099,198
	TOTAL RECURRENT	937,921,452
	TOTAL CAPITAL	887,371,997
	TOTAL ALLOCATION	1,825,293,449

0116002001 DEFENCE HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
DHQ01001426	PROCUREMENT OF STAFF CARS - 20 X PEUGEOT 508/408 CARS	NEW	140,700,000
DHQ02001430	FURNISHING OF DHQ OFFICES	NEW	30,000,000
DHQ03001434	CONSTRUCTION OF ARMED FORCES SPECIALIST HOSPITAL	NEW	307,676,500
DHQ04001487	CONSTRUCTION OF FOB FOR PEACE KEEPING OPERATIONS	NEW	169,650,000
DHQ04001519	CONSTRUCTION OF DHQ GARRISON ARMOURY	NEW	35,000,000
DHQ05001527	RENOVATION OF SOLDIERS QTRS AT MAMBILLA BARRACKS	NEW	20,000,000
DHQ05001533	CONSTRUCTION OF INDUSTRIAL BOREHOLES AT DHQ QUARTERS - USHafa	NEW	10,000,000
DHQ06001543	EXTENSION OF DHQ COMPLEX	NEW	120,000,000
DHQ06001549	PROVISION OF ELEVATOR FOR DHQ COMPLEX	NEW	35,000,000
DHQ06001555	RECONSTRUCTION OF DHQ MAIN GATE	NEW	19,345,497



0116003001 NIGERIAN ARMY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	132,710,310,195
21	PERSONNEL COST	120,460,438,126
2101	SALARY	91,494,271,369
210101	SALARIES AND WAGES	91,494,271,369
21010101	SALARY	91,494,271,369
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,966,166,758
210201	ALLOWANCES	17,117,600,980
21020101	NON REGULAR ALLOWANCES	17,117,600,980
210202	SOCIAL CONTRIBUTIONS	11,848,565,778
21020201	NHIS	3,339,367,999
21020202	CONTRIBUTORY PENSION	8,509,197,779
22	OTHER RECURRENT COSTS	7,424,958,599
2202	OVERHEAD COST	7,424,958,599
220201	TRAVEL & TRANSPORT - GENERAL	579,566,859
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	63,168,282
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,066,561
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	316,332,016
220202	UTILITIES - GENERAL	381,985,156
22020201	ELECTRICITY CHARGES	134,107,360
22020202	TELEPHONE CHARGES	123,756,002
22020205	WATER RATES	124,121,794
220203	MATERIALS & SUPPLIES - GENERAL	84,950,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	69,589,255
22020304	MAGAZINES & PERIODICALS	10,240,663
22020306	PRINTING OF SECURITY DOCUMENTS	5,120,332
220204	MAINTENANCE SERVICES - GENERAL	2,078,952,151
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,630,510
22020402	MAINTENANCE OF OFFICE FURNITURE	157,555,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	884,643,783
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	405,965,758
22020406	OTHER MAINTENANCE SERVICES	123,156,112
220205	TRAINING - GENERAL	3,812,566,799
22020501	LOCAL TRAINING	3,408,787,675
22020502	INTERNATIONAL TRAINING	403,779,124
220206	OTHER SERVICES - GENERAL	30,481,775
22020604	RESIDENTIAL RENT	30,481,775
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	55,598,758
22020701	FINANCIAL CONSULTING	55,598,758
220208	FUEL & LUBRICANTS - GENERAL	400,856,852
22020801	MOTOR VEHICLE FUEL COST	207,397,988
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	145,255,772
22020803	PLANT / GENERATOR FUEL COST	31,783,577
22020804	AIRCRAFT FUEL COST	16,419,515
23	CAPITAL EXPENDITURE	4,824,913,470
2301	FIXED ASSETS PURCHASED	1,215,157,568
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,215,157,568



0116003001 NIGERIAN ARMY		
CODE	LINE ITEM	AMOUNT
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,215,157,568
2302	CONSTRUCTION / PROVISION	2,761,188,928
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,761,188,928
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	2,661,188,928
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	100,000,000
2303	REHABILITATION / REPAIRS	848,566,974
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	848,566,974
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	74,553,244
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	774,013,730
	TOTAL PERSONNEL	120,460,438,126
	TOTAL OVERHEAD	7,424,958,599
	TOTAL RECURRENT	127,885,396,725
	TOTAL CAPITAL	4,824,913,470
	TOTAL ALLOCATION	132,710,310,195

0116003001 NIGERIAN ARMY			
CODE	PROJECT NAME	TYPE	AMOUNT
NA01001591	PROCUREMENT OF AMMUNITIONS OF VARIOUS TYPES	NEW	697,720,963
NA01001598	PROCUREMENT OF TYRES, BATTERIES AND SERVICE PARTS FOR B AND E VEHICLES.	NEW	79,771,972
NA01001608	PROVISION OF UNIFORMS AND OTHER KITTING ITEMS	NEW	437,664,633
NA02001691	CONSTRUCTION OF SOLDIERS ACCOMMODATION THROUGH DIRECT LABOUR BY NIGERIAN ARMY ENGINEERS	NEW	479,079,242
NA02001703	CONSTRUCTION AND FURNISHING OF 50-BEDROOM HOSTEL FOR FOREIGN TRAINEES AT NAPKC JAJI BY NA ENGINEERS	NEW	30,536,178
NA02001742	CONSTRUCTION OF COUNTER TERRORIST/COUNTER INSUGENCY (CT/COIN) BUILDINGS BY NA ENGINEERS	NEW	389,313,801
NA02001746	CONSTRUCTION OF TANK & ARTY SHEDS BY NA ENGINEERS	NEW	78,410,655
NA02001895	CONSTRUCTION OF GUARDS BATTALION AT GWAGWALADA TO INCLUDE SEARCH AND RESCUE COMPANY BY DIRECT LABOUR BY NA ENGINEERS	NEW	573,849,052
NA02001900	ESTABLISHMENT OF A BATTALION AT IBODI - JESHA BY DIRECT LABOUR BY NA ENGINEERS	NEW	500,000,000
NA02005830	CONSTRUCTION OF A BATTALION AT OTURKPO, BENUE STATE THROUGH DIRECT LABOUR BY NA ENGINEERS.	ONGOING	100,000,000
NA02005839	CONSTRUCTION OF A BATTALION AT DOMA, NASSARAWA STATE THROUGH DIRECT LABOUR BY NA ENGINEERS.	NEW	100,000,000
NA02005844	CONSTRUCTION OF A BATTALION AT MUBI ADAMAWA STATE THROUGH DIRECT LABOUR BY NA ENGINEERS	NEW	100,000,000
NA02005851	CONSTRUCTION OF A BATTALION AT IPOTI EKITI, EKITI STATE THROUGH DIRECT LABOUR BY NA ENGINEERS.	NEW	100,000,000
NA02005859	CONSTRUCTION OF A BATTALION AT GUBIO, BORNO STATE THROUGH DIRECT LABOUR BY NA ENGINEERS.	NEW	100,000,000
NA02005872	CONSTRUCTION OF SULEJA BARRACKS BY NA ENGINEERS	NEW	60,000,000
NA02005882	MODERNIZATION OF NIGERIAN ARMY RANGES	NEW	50,000,000
NA03001949	PRODUCTION OF ARMoured PERSONNEL CARRIERS (APC) BY NIGERIAN ARMY ELECTRICAL AND MECHANICAL ENGINEERS	NEW	100,000,000
NA04001957	IMPROVEMENT OF WATER SUPPLIES IN NA BARRACKS	NEW	74,553,244
NA05001959	REHABILITATION OF NA CENTRAL WORKSHOP BY NA ENGINEERS	NEW	107,366,477
NA05001966	BARRACKS REHABILITATION BY THE NA ENGINEERS	NEW	546,647,253
NA05001971	REHABILITATION OF KAINJI BARRACKS BY NA ENGINEERS	NEW	60,000,000
NA05001975	REHABILITATION OF MONGUNO BARRACKS BY NA ENGINEERS	NEW	60,000,000



0116004001 NIGERIAN NAVY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,124,224,510
21	PERSONNEL COST	56,119,000,094
2101	SALARY	26,510,548,221
210101	SALARIES AND WAGES	26,510,548,221
21010101	SALARY	26,510,548,221
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,608,451,873
210201	ALLOWANCES	26,175,065,708
21020101	NON REGULAR ALLOWANCES	26,175,065,708
210202	SOCIAL CONTRIBUTIONS	3,433,386,165
21020201	NHIS	966,824,500
21020202	CONTRIBUTORY PENSION	2,466,561,665
22	OTHER RECURRENT COSTS	6,006,329,685
2202	OVERHEAD COST	6,006,329,685
220201	TRAVEL & TRANSPORT - GENERAL	613,478,731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	176,215,166
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	115,714,597
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	195,785,924
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	125,763,043
220202	UTILITIES - GENERAL	334,648,359
22020201	ELECTRICITY CHARGES	280,418,743
22020203	INTERNET ACCESS CHARGES	3,312,657
22020205	WATER RATES	47,339,352
22020206	SEWERAGE CHARGES	3,577,606
220203	MATERIALS & SUPPLIES - GENERAL	229,336,665
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,976,138
22020303	NEWSPAPERS	5,801,231
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,222,602
22020306	PRINTING OF SECURITY DOCUMENTS	11,776,787
22020309	UNIFORMS & OTHER CLOTHING	175,559,907
220204	MAINTENANCE SERVICES - GENERAL	1,762,620,943
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	39,347,542
22020402	MAINTENANCE OF OFFICE FURNITURE	21,485,059
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,483,176
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,827,823
22020405	MAINTENANCE OF PLANTS/GENERATORS	145,651,365
22020406	OTHER MAINTENANCE SERVICES	130,720,837
22020407	MAINTENANCE OF AIRCRAFTS	577,111,730
22020408	MAINTENANCE OF SEA BOATS	802,993,411
220205	TRAINING - GENERAL	383,620,289
22020501	LOCAL TRAINING	148,396,391
22020502	INTERNATIONAL TRAINING	235,223,898
220206	OTHER SERVICES - GENERAL	1,075,027,679
22020603	OFFICE RENT	5,901,192
22020604	RESIDENTIAL RENT	10,383,880
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,056,410,554
22020606	CLEANING & FUMIGATION SERVICES	2,332,053



0116004001 NIGERIAN NAVY			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		30,315,008
22020701	FINANCIAL CONSULTING		5,796,167
22020702	INFORMATION TECHNOLOGY CONSULTING		11,075,963
22020703	LEGAL SERVICES		2,419,974
22020704	ENGINEERING SERVICES		11,022,904
220208	FUEL & LUBRICANTS - GENERAL		1,418,695,007
22020801	MOTOR VEHICLE FUEL COST		34,691,521
22020803	PLANT / GENERATOR FUEL COST		86,450,020
22020804	AIRCRAFT FUEL COST		390,294,039
22020805	SEA BOAT FUEL COST		907,259,427
220209	FINANCIAL CHARGES - GENERAL		26,240,243
22020901	BANK CHARGES (OTHER THAN INTEREST)		116,025
22020902	INSURANCE PREMIUM		26,124,218
220210	MISCELLANEOUS		132,346,761
22021003	PUBLICITY & ADVERTISEMENTS		2,206,245
22021004	MEDICAL EXPENSES		42,807,113
22021006	POSTAGES & COURIER SERVICES		2,641,106
22021007	WELFARE PACKAGES		2,623,950
22021009	SPORTING ACTIVITIES		82,068,347
23	CAPITAL EXPENDITURE		7,998,894,731
2301	FIXED ASSETS PURCHASED		7,998,894,731
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,998,894,731
23010110	PURCHASE OF SHIPS		5,203,416,576
23010132	PURCHASE OF DEFENCE EQUIPMENT		2,795,478,155
	TOTAL PERSONNEL		56,119,000,094
	TOTAL OVERHEAD		6,006,329,685
	TOTAL RECURRENT		62,125,329,779
	TOTAL CAPITAL		7,998,894,731
	TOTAL ALLOCATION		70,124,224,510
0116004001 NIGERIAN NAVY			
CODE	PROJECT NAME	TYPE	AMOUNT
NN01002075	ACQUISITION OF 2 X OFFSHORE PATROL VESSELS	NEW	5,203,416,576
NN02002078	PURCHASE OF SHIPS SPARES	NEW	2,795,478,155



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	73,241,590,421
21	PERSONNEL COST	59,058,353,036
2101	SALARY	28,213,321,458
210101	SALARIES AND WAGES	28,213,321,458
21010101	SALARY	28,213,321,458
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,845,031,578
210201	ALLOWANCES	27,194,326,849
21020101	NON REGULAR ALLOWANCES	27,194,326,849
210202	SOCIAL CONTRIBUTIONS	3,650,704,730
21020201	NHIS	1,038,547,431
21020202	CONTRIBUTORY PENSION	2,612,157,299
22	OTHER RECURRENT COSTS	6,570,262,569
2202	OVERHEAD COST	6,556,445,704
220201	TRAVEL & TRANSPORT - GENERAL	649,784,535
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	164,993,020
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	136,146,518
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	183,651,976
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	164,993,020
220202	UTILITIES - GENERAL	230,957,045
22020201	ELECTRICITY CHARGES	117,791,557
22020202	TELEPHONE CHARGES	19,917,532
22020203	INTERNET ACCESS CHARGES	19,748,986
22020204	SATELLITE BROADCASTING ACCESS CHARGES	14,030,960
22020205	WATER RATES	39,991,965
22020206	SEWERAGE CHARGES	8,170,068
22020207	LEASED COMMUNICATION LINES(S)	11,305,977
220203	MATERIALS & SUPPLIES - GENERAL	233,881,396
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,346,104
22020302	BOOKS	13,154,299
22020303	NEWSPAPERS	8,510,227
22020304	MAGAZINES & PERIODICALS	6,846,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,191,667
22020306	PRINTING OF SECURITY DOCUMENTS	18,327,981
22020307	DRUGS & MEDICAL SUPPLIES	46,925,975
22020308	FIELD & CAMPING MATERIALS SUPPLIES	23,759,975
22020309	UNIFORMS & OTHER CLOTHING	29,994,363
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,018,216
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,806,491
220204	MAINTENANCE SERVICES - GENERAL	2,324,156,267
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,145,900
22020402	MAINTENANCE OF OFFICE FURNITURE	75,581,386
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	284,216,743
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	193,986,383
22020405	MAINTENANCE OF PLANTS/GENERATORS	55,572,756
22020406	OTHER MAINTENANCE SERVICES	320,212,768
22020407	MAINTENANCE OF AIRCRAFTS	1,380,489,003



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	6,951,330
220205	TRAINING - GENERAL	395,716,384
22020501	LOCAL TRAINING	82,146,385
22020502	INTERNATIONAL TRAINING	313,569,999
220206	OTHER SERVICES - GENERAL	791,070,925
22020601	SECURITY SERVICES	68,153,899
22020603	OFFICE RENT	73,523,806
22020604	RESIDENTIAL RENT	139,566,446
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	503,239,545
22020606	CLEANING & FUMIGATION SERVICES	6,587,230
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	56,189,919
22020701	FINANCIAL CONSULTING	8,708,204
22020702	INFORMATION TECHNOLOGY CONSULTING	9,678,388
22020703	LEGAL SERVICES	6,471,845
22020704	ENGINEERING SERVICES	13,509,181
22020705	ARCHITECTURAL SERVICES	7,236,109
22020706	SURVEYING SERVICES	7,236,109
22020708	BUDGET PREPARATION	3,350,084
220208	FUEL & LUBRICANTS - GENERAL	1,497,027,651
22020801	MOTOR VEHICLE FUEL COST	226,567,723
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,479,533
22020803	PLANT / GENERATOR FUEL COST	7,381,526
22020804	AIRCRAFT FUEL COST	1,247,355,001
22020806	COOKING GAS/FUEL COST	2,243,868
220209	FINANCIAL CHARGES - GENERAL	259,009,883
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,229,662
22020902	INSURANCE PREMIUM	251,732,727
22020903	LOSS ON FOREIGN EXCHANGE	586,636
22020904	OTHER CRF BANK CHARGES	4,460,858
220210	MISCELLANEOUS	118,651,700
22021001	REFRESHMENT & MEALS	1,688,821
22021002	HONORARIUM & SITTING ALLOWANCE	2,915,408
22021003	PUBLICITY & ADVERTISEMENTS	6,821,336
22021004	MEDICAL EXPENSES	19,225,392
22021006	POSTAGES & COURIER SERVICES	1,946,896
22021007	WELFARE PACKAGES	1,660,791
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,837,179
22021009	SPORTING ACTIVITIES	22,172,308
22021010	DIRECT TEACHING & LABORATORY COST	26,374,972
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,258,760
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	6,717,274
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	12,877,753
22021031	CURRICULUM DEVELOPMENT	2,234,871
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,330,318
22021034	INSPECTORATE	6,589,621
2204	GRANTS AND CONTRIBUTIONS	6,908,368



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,908,368
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	3,454,184
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	3,454,184
2205	SUBSIDIES	6,908,496
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	6,908,496
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	6,908,496
23	CAPITAL EXPENDITURE	7,612,974,815
2301	FIXED ASSETS PURCHASED	5,965,291,897
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,965,291,897
23010132	PURCHASE OF DEFENCE EQUIPMENT	5,965,291,897
2302	CONSTRUCTION / PROVISION	1,283,866,918
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,283,866,918
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,283,866,918
2303	REHABILITATION / REPAIRS	363,816,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	363,816,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	363,816,000
	TOTAL PERSONNEL	59,058,353,036
	TOTAL OVERHEAD	6,570,262,569
	TOTAL RECURRENT	65,628,615,606
	TOTAL CAPITAL	7,612,974,815
	TOTAL ALLOCATION	73,241,590,421

0116005001 NIGERIAN AIRFORCE			
CODE	PROJECT NAME	TYPE	AMOUNT
NAF01002091	EQUIPING OF A QUICK RESPONSE FORCE	NEW	301,129,205
NAF01002099	PURCHASE OF MI-34/35 HELICOPTER AMMUNITION	NEW	286,457,213
NAF01002103	ACQUISITION OF 6NO MI-35M HELICOPTER	NEW	1,867,244,000
NAF01002107	PERIODIC DEPOT MAINTENANCE (PDM) OF 2N0 ALPHA JET AC (NAF452 & NAF453)	NEW	1,502,699,719
NAF01002110	PURCHASE OF VARIOUS AIRCRAFT SPARE PARTS	NEW	1,652,200,000
NAF02002126	CONSTRUCTION OF OFFICERS AND AIRMEN ACCOMMODATION IN BAYELSA, SOKOTO, WARRI & PORT HACOURT (BY DIRECT LABOUR)	NEW	542,998,447
NAF02002131	BARRACKS INFRASTRUCTURAL DEVELOPMENT IN YENAGOA	NEW	740,868,471
NAF03002133	REACTIVATION OF L-39ZA AC	NEW	1,300,000
NAF03002136	PERIODIC DEPOT MAINTENANCE OF SUPER PUMA	NEW	324,500,000
NAF03002139	PERIODIC DEPOT MAINTENANCE OF 4No MI-35 (NAF530,NAF536, NAF537 & NAF538)	NEW	38,016,000



0116006001 NIGERIAN DEFENCE ACADEMY (NDA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,036,841,744
21	PERSONNEL COST	5,815,057,052
2101	SALARY	3,935,608,235
210101	SALARIES AND WAGES	3,935,608,235
21010101	SALARY	3,935,608,235
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,879,448,817
210201	ALLOWANCES	1,382,344,333
21020101	NON REGULAR ALLOWANCES	1,382,344,333
210202	SOCIAL CONTRIBUTIONS	497,104,484
21020201	NHIS	181,320,048
21020202	CONTRIBUTORY PENSION	315,784,436
22	OTHER RECURRENT COSTS	644,023,117
2202	OVERHEAD COST	644,023,117
220201	TRAVEL & TRANSPORT - GENERAL	97,869,156
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,972,203
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,452,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26,028,050
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,416,268
220202	UTILITIES - GENERAL	40,946,841
22020201	ELECTRICITY CHARGES	35,106,421
22020202	TELEPHONE CHARGES	293,459
22020203	INTERNET ACCESS CHARGES	2,248,597
22020204	SATELLITE BROADCASTING ACCESS CHARGES	293,699
22020205	WATER RATES	1,813,596
22020206	SEWERAGE CHARGES	1,191,070
220203	MATERIALS & SUPPLIES - GENERAL	216,714,670
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,033,113
22020302	BOOKS	6,599,717
22020303	NEWSPAPERS	221,373
22020304	MAGAZINES & PERIODICALS	573,272
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,101,656
22020306	PRINTING OF SECURITY DOCUMENTS	7,152,343
22020307	DRUGS & MEDICAL SUPPLIES	796,318
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,687,742
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	159,549,136
220204	MAINTENANCE SERVICES - GENERAL	100,458,293
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,108,301
22020402	MAINTENANCE OF OFFICE FURNITURE	5,327,319
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,821,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,316,853
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,809,595
22020406	OTHER MAINTENANCE SERVICES	3,074,726
220205	TRAINING - GENERAL	64,333,196
22020501	LOCAL TRAINING	30,942,394
22020502	INTERNATIONAL TRAINING	33,390,802
220206	OTHER SERVICES - GENERAL	12,588,991



0116006001 NIGERIAN DEFENCE ACADEMY (NDA)			
CODE	LINE ITEM		AMOUNT
22020601	SECURITY SERVICES		11,983,058
22020606	CLEANING & FUMIGATION SERVICES		605,932
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,308,159
22020702	INFORMATION TECHNOLOGY CONSULTING		858,289
22020703	LEGAL SERVICES		2,791,674
22020706	SURVEYING SERVICES		658,196
220208	FUEL & LUBRICANTS - GENERAL		89,329,119
22020801	MOTOR VEHICLE FUEL COST		52,974,304
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		806,026
22020803	PLANT / GENERATOR FUEL COST		35,548,789
220209	FINANCIAL CHARGES - GENERAL		2,196,333
22020902	INSURANCE PREMIUM		2,196,333
220210	MISCELLANEOUS		15,278,360
22021001	REFRESHMENT & MEALS		4,744,361
22021002	HONORARIUM & SITTING ALLOWANCE		2,205,880
22021003	PUBLICITY & ADVERTISEMENTS		2,340,372
22021006	POSTAGES & COURIER SERVICES		814,861
22021007	WELFARE PACKAGES		518,143
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,280,897
22021009	SPORTING ACTIVITIES		3,373,845
23	CAPITAL EXPENDITURE		1,577,761,575
2301	FIXED ASSETS PURCHASED		677,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		677,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		217,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		80,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		130,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		250,000,000
2302	CONSTRUCTION / PROVISION		150,761,575
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		150,761,575
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		150,761,575
2303	REHABILITATION / REPAIRS		750,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		750,000,000
23030113	REHABILITATION / REPAIRS - ROADS		250,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		500,000,000
	TOTAL PERSONNEL		5,815,057,052
	TOTAL OVERHEAD		644,023,117
	TOTAL RECURRENT		6,459,080,169
	TOTAL CAPITAL		1,577,761,575
	TOTAL ALLOCATION		8,036,841,744
0116006001 NIGERIAN DEFENCE ACADEMY (NDA)			
CODE	PROJECT NAME	TYPE	AMOUNT
NDA01002153	PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR EQUITATION CLINIC	NEW	120,000,000
NDA01002154	PROCUREMENT OF EQUIPMENT FOR HEADQUARTERS OFFICES BATTALION LINES AND STAFF QUARTERS	NEW	97,000,000
NDA02002166	PROCUREMENT OF MEDICAL EQUIPMENT AND CONSUMABLES	NEW	80,000,000
NDA03002171	PROVISION OF EDUCATIONAL TEACHING AIDS FOR DEPARTMENT OF ELECTRICAL MECHANICAL AND CIVIL ENGINEERING	NEW	130,000,000

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	PROJECT NAME	TYPE	AMOUNT
NDA04002177	KIING OF CADETS	NEW	250,000,000
NDA05002180	CONSTRUCTION OF ONE UNIT PADDOCK FOR EQUITATION WING	NEW	150,761,575
NDA06002190	MAINTENANCE OF NDA ROADS AT OLD SITE AND PERMANENT SITE	NEW	250,000,000
NDA07002193	RENOVATION OF CANDIDATES QUARTERS (AFSB)	NEW	250,000,000
NDA07002195	RENOVATION OF ASHANTI BATTALION LINE	NEW	250,000,000



0116007001 NIGERIAN DEFENCE COLLEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,943,283,592
21	PERSONNEL COST	1,985,254,015
2101	SALARY	1,171,183,221
210101	SALARIES AND WAGES	1,171,183,221
21010101	SALARY	1,171,183,221
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	814,070,794
210201	ALLOWANCES	667,672,891
21020101	NON REGULAR ALLOWANCES	667,672,891
210202	SOCIAL CONTRIBUTIONS	146,397,903
21020201	NHIS	58,559,161
21020202	CONTRIBUTORY PENSION	87,838,742
22	OTHER RECURRENT COSTS	2,401,046,118
2202	OVERHEAD COST	2,401,046,118
220201	TRAVEL & TRANSPORT - GENERAL	2,099,905,747
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,002,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,658,953
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,430,026
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	2,023,814,182
220202	UTILITIES - GENERAL	16,730,616
22020201	ELECTRICITY CHARGES	8,653,743
22020202	TELEPHONE CHARGES	1,933,588
22020205	WATER RATES	1,139,931
22020206	SEWERAGE CHARGES	5,003,354
220203	MATERIALS & SUPPLIES - GENERAL	58,386,397
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,128,948
22020304	MAGAZINES & PERIODICALS	6,687,104
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,224,001
22020306	PRINTING OF SECURITY DOCUMENTS	7,014,979
22020307	DRUGS & MEDICAL SUPPLIES	9,118,427
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,631,364
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,581,574
220204	MAINTENANCE SERVICES - GENERAL	80,761,116
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,135,055
22020402	MAINTENANCE OF OFFICE FURNITURE	10,121,821
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,768,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,715,171
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,165,860
22020406	OTHER MAINTENANCE SERVICES	11,854,509
220205	TRAINING - GENERAL	22,374,986
22020501	LOCAL TRAINING	11,974,153
22020502	INTERNATIONAL TRAINING	10,400,833
220206	OTHER SERVICES - GENERAL	11,717,545
22020604	RESIDENTIAL RENT	11,717,545
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,005,788
22020708	BUDGET PREPARATION	3,005,788
220208	FUEL & LUBRICANTS - GENERAL	47,420,637



0116007001 NIGERIAN DEFENCE COLLEGE		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	29,592,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,882,950
22020803	PLANT / GENERATOR FUEL COST	9,944,935
220209	FINANCIAL CHARGES - GENERAL	11,392,248
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,683,645
22020902	INSURANCE PREMIUM	6,708,603
220210	MISCELLANEOUS	49,351,039
22021001	REFRESHMENT & MEALS	11,149,006
22021002	HONORARIUM & SITTING ALLOWANCE	9,498,300
22021003	PUBLICITY & ADVERTISEMENTS	7,435,709
22021004	MEDICAL EXPENSES	8,492,652
22021007	WELFARE PACKAGES	7,266,184
22021009	SPORTING ACTIVITIES	5,509,188
23	CAPITAL EXPENDITURE	2,556,983,459
2301	FIXED ASSETS PURCHASED	185,255,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	185,255,000
23010101	PURCHASE / ACQUISITION OF LAND	102,250,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	11,560,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	13,200,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	47,745,000
2302	CONSTRUCTION / PROVISION	1,860,025,459
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,860,025,459
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	124,200,459
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	1,735,825,000
2303	REHABILITATION / REPAIRS	511,703,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	511,703,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,500,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	486,203,000
	TOTAL PERSONNEL	1,985,254,015
	TOTAL OVERHEAD	2,401,046,118
	TOTAL RECURRENT	4,386,300,133
	TOTAL CAPITAL	2,556,983,459
	TOTAL ALLOCATION	6,943,283,592

0116007001 NIGERIAN DEFENCE COLLEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
NDC01002306	PURCHASE OF COASTER BUSES/VEHICLES	NEW	102,250,000
NDC02004400	EXTENTION AND UPGRADING OF EQUIPMENT MEDICAL CENTRE.	NEW	11,560,000
NDC03002322	SUPPLY OF LIBRARY BOOKS	NEW	10,500,000
NDC04002334	RECREATIONAL AND SPORTING FACILITIES AT MAITAMA ESTATE (DIRECT LABOUR)	NEW	13,200,000
NDC05002346	PROVISION OF TRAINING AIDS.	NEW	29,650,000
NDC05002352	EQUIPPING OF WAR GAME (SIMULATION CENTRE)	NEW	18,095,000
NDC06002369	PROFESSIONAL & CONSULTANCY FEES/CHARGES FOR NATIONAL DEFENCE COLLEGE PERMANENT SITE PROJECT.	NEW	106,000,000
NDC06002380	SITE AND SERVICES AT NDC PERMANENT SITE (DIRECT LABOUR)	NEW	18,200,459
NDC07002390	DEMOLITION/CONSTRUCTION OF NDC QUARTERS GWARINPA.	NEW	96,400,000

**0116007001 NIGERIAN DEFENCE COLLEGE**

CODE	PROJECT NAME	TYPE	AMOUNT
NDC07002400	FURNISHING OF PARTICIPANT QUARTERS 4 (DIRECT LABOUR)	NEW	400,000,000
NDC07002413	CONSTRUCTION OF ADMINISTRATIVE BLOCK (DIRECT LABOUR)	NEW	1,220,000,000
NDC07002430	RENOVATION OF ARMOURY	NEW	4,950,000
NDC07002452	CONSTRUCTION OF PERMANENT SITE STAFF QUARTERS	NEW	14,475,000
NDC08002467	EXTENTION OF NURSERY AND PRIMARY SCHOOL, USHAF A	NEW	25,500,000
NDC09002473	RENOVATION OF NDC QUARTERS, APO	NEW	31,280,000
NDC09002527	RENOVATION OF SOLDIERS QUARTERS, USHAF A.	NEW	36,500,000
NDC09002531	UPGRADING OF COLLEGE LIBRARY.	NEW	9,650,000
NDC09002534	REHABILITATION OF ROADS AND CONSTRUCTION OF DRAINAGES WITHIN USHAF A CANTONMENT (DIRECT LABOUR)	NEW	22,190,000
NDC09002542	RENOVATION AND FURNISHING OF NDC HEADQUARTERS.	NEW	55,000,000
NDC09002548	RENOVATION/UPGRADING OF NDC PRINTING PRESS.	NEW	36,270,000
NDC09002551	RENOVATION AND FURNISHING OF SYNDICATE ROOMS JOINT WARFARE STUDIES (JWS)	NEW	10,000,000
NDC09002556	WATER SUPPLY TO PARTICIPANTS QUARTERS AT PERMANENT SITE	NEW	24,000,000
NDC09002558	PROVISION OF SITE AND SERVICES AT MAITAMA (DIRECT LABOUR).	NEW	20,500,000
NDC09002565	RENOVATION AND FURNISHING OF STAFF ACCOMMODATION MAITAMA (DIRECT LABOUR)	NEW	39,826,000
NDC09002571	CONSTRUCTION OF STAFF ACCOMMODATION, ABUJA (DIRECT LABOUR).	NEW	200,987,000



0116008001 COMMAND AND STAFF COLLEGE, JAJI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,232,521,394
21	PERSONNEL COST	1,450,042,564
2101	SALARY	1,274,434,968
210101	SALARIES AND WAGES	1,274,434,968
21010101	SALARY	1,274,434,968
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	175,607,596
210201	ALLOWANCES	16,303,225
21020101	NON REGULAR ALLOWANCES	16,303,225
210202	SOCIAL CONTRIBUTIONS	159,304,371
21020201	NHIS	63,721,748
21020202	CONTRIBUTORY PENSION	95,582,623
22	OTHER RECURRENT COSTS	1,571,316,753
2202	OVERHEAD COST	1,567,946,314
220201	TRAVEL & TRANSPORT - GENERAL	1,289,068,950
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,444,959
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,585,911
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,084,349
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,232,953,731
220202	UTILITIES - GENERAL	21,241,467
22020201	ELECTRICITY CHARGES	16,374,569
22020202	TELEPHONE CHARGES	342,828
22020203	INTERNET ACCESS CHARGES	1,443,226
22020205	WATER RATES	1,335,268
22020206	SEWERAGE CHARGES	1,745,576
220203	MATERIALS & SUPPLIES - GENERAL	125,418,767
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,434,007
22020302	BOOKS	3,504,672
22020303	NEWSPAPERS	1,191,566
22020304	MAGAZINES & PERIODICALS	2,246,439
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,176,477
22020306	PRINTING OF SECURITY DOCUMENTS	4,023,716
22020307	DRUGS & MEDICAL SUPPLIES	6,598,642
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,452,334
22020309	UNIFORMS & OTHER CLOTHING	2,644,151
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,607,605
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	83,539,158
220204	MAINTENANCE SERVICES - GENERAL	34,803,868
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	878,663
22020402	MAINTENANCE OF OFFICE FURNITURE	878,663
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,436,147
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,088,297
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,025,934
22020406	OTHER MAINTENANCE SERVICES	5,496,164
220205	TRAINING - GENERAL	15,365,963
22020501	LOCAL TRAINING	7,088,297
22020502	INTERNATIONAL TRAINING	8,277,667



0116008001 COMMAND AND STAFF COLLEGE, JAJI		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	20,600,137
22020601	SECURITY SERVICES	3,504,672
22020603	OFFICE RENT	5,640,722
22020604	RESIDENTIAL RENT	4,684,481
22020606	CLEANING & FUMIGATION SERVICES	6,770,261
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,161,230
22020701	FINANCIAL CONSULTING	2,237,165
22020702	INFORMATION TECHNOLOGY CONSULTING	2,016,387
22020703	LEGAL SERVICES	1,907,677
220208	FUEL & LUBRICANTS - GENERAL	20,205,165
22020801	MOTOR VEHICLE FUEL COST	8,553,513
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,959,886
22020803	PLANT / GENERATOR FUEL COST	5,691,765
220209	FINANCIAL CHARGES - GENERAL	2,668,959
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,626,919
22020904	OTHER CRF BANK CHARGES	1,042,040
220210	MISCELLANEOUS	32,411,808
22021001	REFRESHMENT & MEALS	3,307,585
22021002	HONORARIUM & SITTING ALLOWANCE	8,465,148
22021003	PUBLICITY & ADVERTISEMENTS	4,120,768
22021004	MEDICAL EXPENSES	3,370,439
22021006	POSTAGES & COURIER SERVICES	1,474,766
22021007	WELFARE PACKAGES	2,886,453
22021009	SPORTING ACTIVITIES	3,370,439
22021031	CURRICULUM DEVELOPMENT	5,416,209
2204	GRANTS AND CONTRIBUTIONS	3,370,439
220402	FOREIGN GRANTS AND CONTRIBUTIONS	3,370,439
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	3,370,439
23	CAPITAL EXPENDITURE	211,162,077
2301	FIXED ASSETS PURCHASED	75,688,430
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,688,430
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	44,835,605
23010113	PURCHASE OF COMPUTERS	30,852,825
2302	CONSTRUCTION / PROVISION	22,176,779
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,176,779
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,176,779
2303	REHABILITATION / REPAIRS	113,296,868
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	113,296,868
23030103	REHABILITATION / REPAIRS - HOUSING	62,183,581
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	14,463,095
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,650,192



TOTAL PERSONNEL	1,450,042,564
TOTAL OVERHEAD	1,571,316,753
TOTAL RECURRENT	3,021,359,317
TOTAL CAPITAL	211,162,077
TOTAL ALLOCATION	3,232,521,394

0116008001 COMMAND AND STAFF COLLEGE, JAJI

CODE	PROJECT NAME	TYPE	AMOUNT
AFSC01002662	FURNISHING OF AFCSC HEADQUARTERS	NEW	19,766,254
AFSC01002668	FURNISHING AND EQUIPPING OF SYNDICATE ROOM	NEW	14,463,096
AFSC01002672	EQUIPMENT OF WORK PRODUCTION CENTRE	NEW	10,606,255
AFSC02002679	COMPUTERISATION, NETWORKING & BROAD BAND INTERNET ACCESS	NEW	30,852,825
AFSC03002686	CONSTRUCTION & EQUIPPING OF 1 BLK OF 5 NO SCIENCE LABORATORY FOR AFCSC SECONDARY SCHOOL	NEW	22,176,779
AFSC04002694	RENOVATION OF JUNIOR NCOS QUARTERS	NEW	13,016,780
AFSC04002702	RENOVATION & FURNISHING OF CAPTAIN QUARTERS	NEW	21,694,674
AFSC04002708	RENOVATION OF SENIOR COURSE HOSTEL	NEW	27,472,127
AFSC05002712	RENOVATION & UPGRADING OF SPORTS CENTRE FACILITIES	NEW	14,463,095
AFSC06002715	RENOVATION OF AFCSC HEADQUARTERS (NEW)	NEW	32,793,410
AFSC06002723	RENOVATION OF WORK PRODUCTION CENTRE	NEW	3,856,782



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,250,670,419
21	PERSONNEL COST	2,024,846,781
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,024,846,781
210201	ALLOWANCES	2,024,846,781
21020101	NON REGULAR ALLOWANCES	2,024,846,781
22	OTHER RECURRENT COSTS	98,904,624
2202	OVERHEAD COST	98,904,624
220201	TRAVEL & TRANSPORT - GENERAL	13,026,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,888,482
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,138,386
220202	UTILITIES - GENERAL	16,067,279
22020201	ELECTRICITY CHARGES	10,061,062
22020202	TELEPHONE CHARGES	1,382,759
22020203	INTERNET ACCESS CHARGES	850,929
22020205	WATER RATES	2,496,093
22020206	SEWERAGE CHARGES	1,276,436
220203	MATERIALS & SUPPLIES - GENERAL	12,229,189
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,828,917
22020303	NEWSPAPERS	532,212
22020304	MAGAZINES & PERIODICALS	818,436
22020307	DRUGS & MEDICAL SUPPLIES	666,269
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,383,355
220204	MAINTENANCE SERVICES - GENERAL	41,070,197
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,010,779
22020402	MAINTENANCE OF OFFICE FURNITURE	6,159,873
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,672,119
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,903,742
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,323,685
220205	TRAINING - GENERAL	2,849,016
22020501	LOCAL TRAINING	2,849,016
220206	OTHER SERVICES - GENERAL	532,490
22020606	CLEANING & FUMIGATION SERVICES	532,490
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,232,751
22020701	FINANCIAL CONSULTING	806,574
22020702	INFORMATION TECHNOLOGY CONSULTING	426,177
220208	FUEL & LUBRICANTS - GENERAL	7,021,384
22020801	MOTOR VEHICLE FUEL COST	2,872,500
22020803	PLANT / GENERATOR FUEL COST	3,085,223
22020806	COOKING GAS/FUEL COST	1,063,661
220209	FINANCIAL CHARGES - GENERAL	319,098
22020901	BANK CHARGES (OTHER THAN INTEREST)	319,098
220210	MISCELLANEOUS	4,556,351
22021003	PUBLICITY & ADVERTISEMENTS	1,063,661
22021004	MEDICAL EXPENSES	595,778
22021007	WELFARE PACKAGES	1,383,217
22021009	SPORTING ACTIVITIES	1,513,696



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	126,919,014
2301	FIXED ASSETS PURCHASED	44,858,661
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,858,661
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	28,358,419
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,500,242
2302	CONSTRUCTION / PROVISION	41,398,353
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,398,353
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,221,511
23020104	CONSTRUCTION / PROVISION OF HOUSING	19,190,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	7,986,842
23020114	CONSTRUCTION / PROVISION OF ROADS	6,000,000
2303	REHABILITATION / REPAIRS	40,662,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,662,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,662,000
	TOTAL PERSONNEL	2,024,846,781
	TOTAL OVERHEAD	98,904,624
	TOTAL RECURRENT	2,123,751,405
	TOTAL CAPITAL	126,919,014
	TOTAL ALLOCATION	2,250,670,419

0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NAFRC01003239	RENOVATION AND EQUIPPING OF KITCHEN	NEW	28,358,419
NAFRC02003242	PROVISION OF SAFETY CLOTHING & ITEMS FOR KITTING OF TRAINEES & INSTRUCTORS	NEW	7,000,000
NAFRC03003244	REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT	NEW	9,500,242
NAFRC04003247	CONSTRUCTION OF PROVOST OFFICE	NEW	8,221,511
NAFRC05003249	CONSTRUCTION OF ENTREPRENEURSHIP AUDITORIUM	NEW	19,190,000
NAFRC06003275	CONSTRUCTION/PROVISION OF FIRE FIGHTING STATION/TRUCK	NEW	7,986,842
NAFRC07003280	RE-CONSTRUCTION OF ROAD/DRAINAGES	NEW	6,000,000
NAFRC08003284	ROOFING OF BUILDINGS	NEW	40,662,000



0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,922,744,789
21	PERSONNEL COST	1,035,850,143
2101	SALARY	729,393,729
210101	SALARIES AND WAGES	729,393,729
21010101	SALARY	729,393,729
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	306,456,415
210201	ALLOWANCES	215,282,199
21020101	NON REGULAR ALLOWANCES	215,282,199
210202	SOCIAL CONTRIBUTIONS	91,174,216
21020201	NHIS	36,469,686
21020202	CONTRIBUTORY PENSION	54,704,530
22	OTHER RECURRENT COSTS	66,364,646
2202	OVERHEAD COST	66,364,646
220201	TRAVEL & TRANSPORT - GENERAL	13,588,097
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,852,892
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,852,892
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,882,314
220202	UTILITIES - GENERAL	7,764,627
22020201	ELECTRICITY CHARGES	1,941,157
22020202	TELEPHONE CHARGES	1,941,157
22020205	WATER RATES	1,941,157
22020206	SEWERAGE CHARGES	1,941,157
220203	MATERIALS & SUPPLIES - GENERAL	20,576,262
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,135,272
22020302	BOOKS	1,941,157
22020303	NEWSPAPERS	1,941,157
22020304	MAGAZINES & PERIODICALS	1,941,157
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,941,157
22020306	PRINTING OF SECURITY DOCUMENTS	1,941,157
22020307	DRUGS & MEDICAL SUPPLIES	2,911,735
22020309	UNIFORMS & OTHER CLOTHING	1,941,157
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,941,157
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,941,157
220204	MAINTENANCE SERVICES - GENERAL	10,071,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,941,157
22020402	MAINTENANCE OF OFFICE FURNITURE	1,941,157
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,941,157
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,941,157
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,306,473
220205	TRAINING - GENERAL	3,882,314
22020501	LOCAL TRAINING	1,941,157
22020502	INTERNATIONAL TRAINING	1,941,157
220206	OTHER SERVICES - GENERAL	1,941,157
22020601	SECURITY SERVICES	970,578
22020606	CLEANING & FUMIGATION SERVICES	970,578
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,882,314



0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	970,578
22020702	INFORMATION TECHNOLOGY CONSULTING	970,578
22020703	LEGAL SERVICES	970,578
22020704	ENGINEERING SERVICES	970,578
220208	FUEL & LUBRICANTS - GENERAL	1,941,157
22020801	MOTOR VEHICLE FUEL COST	970,578
22020803	PLANT / GENERATOR FUEL COST	970,578
220209	FINANCIAL CHARGES - GENERAL	776,463
22020901	BANK CHARGES (OTHER THAN INTEREST)	388,231
22020902	INSURANCE PREMIUM	388,231
220210	MISCELLANEOUS	1,941,157
22021001	REFRESHMENT & MEALS	388,231
22021003	PUBLICITY & ADVERTISEMENTS	388,231
22021004	MEDICAL EXPENSES	388,231
22021006	POSTAGES & COURIER SERVICES	388,231
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	194,116
22021009	SPORTING ACTIVITIES	194,116
23	CAPITAL EXPENDITURE	820,530,000
2301	FIXED ASSETS PURCHASED	515,450,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	515,450,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	515,450,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	255,080,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	255,080,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	255,080,000
	TOTAL PERSONNEL	1,035,850,143
	TOTAL OVERHEAD	66,364,646
	TOTAL RECURRENT	1,102,214,789
	TOTAL CAPITAL	820,530,000
	TOTAL ALLOCATION	1,922,744,789

0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)			
CODE	PROJECT NAME	TYPE	AMOUNT
DICON01003402	PROCUREMENT AND INSTALLATION OF 7.62X39MM PRODUCTION LINE	NEW	300,200,000
DICON01003405	PROCUREMENT OF RAW MATERIALS, TOOLS AND TOOLINGS FOR EXISTING ASSEMBLY LINES	NEW	215,250,000
DICON02005736	CONSTRUCTION OF TRAINING SCHOOL	NEW	50,000,000
DICON03003411	REHABILITATION OF PRODUCTION PLANTS AND MACHINERY	NEW	15,000,000
DICON03003413	EQUIPING OF R&DC AND TOOLING CENTRE	NEW	50,000,000
DICON03003419	INSTALLATION AND SUPPORT FOR PRODUCTION LINES	NEW	25,000,000
DICON03003422	ESTABLISHMENT OF MEASURING AND TESTING CENTRE	NEW	15,000,000
DICON03003429	RAW MATERIALS FOR THE OPERATION OF 7.62x39MM NEW PRODUCTION LINE	NEW	150,080,000



0116011001 DEFENCE INTELLIGENCE SCHOOL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	363,105,117
22	OTHER RECURRENT COSTS	348,125,117
2202	OVERHEAD COST	348,125,117
220201	TRAVEL & TRANSPORT - GENERAL	303,623,329
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,499,481
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,837,845
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	294,286,003
220202	UTILITIES - GENERAL	3,908,420
22020201	ELECTRICITY CHARGES	2,674,965
22020202	TELEPHONE CHARGES	1,010,542
22020205	WATER RATES	151,581
22020206	SEWERAGE CHARGES	71,332
220203	MATERIALS & SUPPLIES - GENERAL	17,252,164
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,745,443
22020304	MAGAZINES & PERIODICALS	2,199,415
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,306,499
22020307	DRUGS & MEDICAL SUPPLIES	3,028,782
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,297,060
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,674,965
220204	MAINTENANCE SERVICES - GENERAL	8,884,279
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,311,698
22020402	MAINTENANCE OF OFFICE FURNITURE	1,651,213
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,420,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	482,154
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,012,523
22020406	OTHER MAINTENANCE SERVICES	1,005,919
220205	TRAINING - GENERAL	3,055,404
22020501	LOCAL TRAINING	1,272,095
22020502	INTERNATIONAL TRAINING	1,783,310
220206	OTHER SERVICES - GENERAL	445,828
22020603	OFFICE RENT	445,828
220208	FUEL & LUBRICANTS - GENERAL	7,387,729
22020801	MOTOR VEHICLE FUEL COST	2,448,127
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,301,651
22020803	PLANT / GENERATOR FUEL COST	3,637,951
220210	MISCELLANEOUS	3,567,964
22021001	REFRESHMENT & MEALS	949,613
22021002	HONORARIUM & SITTING ALLOWANCE	1,486,092
22021004	MEDICAL EXPENSES	1,132,260
23	CAPITAL EXPENDITURE	14,980,000
2301	FIXED ASSETS PURCHASED	14,980,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,980,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	7,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,080,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,400,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	348,125,117
TOTAL RECURRENT	348,125,117
TOTAL CAPITAL	14,980,000
TOTAL ALLOCATION	363,105,117

0116011001 DEFENCE INTELLIGENCE SCHOOL

CODE	PROJECT NAME	TYPE	AMOUNT
DIS01003357	PURCHASE OF RESIDENTIAL FURNITURE	NEW	7,500,000
DIS02003365	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	4,080,000
DIS03003368	PURCHASE OF SECURITY EQUIPMENT	NEW	3,400,000



0116012001 DEFENCE INTELLIGENCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,498,327,220
21	PERSONNEL COST	2,717,778,943
2101	SALARY	2,533,384,020
210101	SALARIES AND WAGES	2,533,384,020
21010101	SALARY	2,533,384,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	184,394,923
210201	ALLOWANCES	3,540,000
21020101	NON REGULAR ALLOWANCES	3,540,000
210202	SOCIAL CONTRIBUTIONS	180,854,923
21020201	NHIS	72,341,969
21020202	CONTRIBUTORY PENSION	108,512,954
22	OTHER RECURRENT COSTS	1,422,948,277
2202	OVERHEAD COST	1,422,948,277
220201	TRAVEL & TRANSPORT - GENERAL	319,702,281
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	121,946,667
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,525,072
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	194,230,542
220202	UTILITIES - GENERAL	89,038,899
22020201	ELECTRICITY CHARGES	44,909,998
22020202	TELEPHONE CHARGES	44,008,113
22020205	WATER RATES	82,136
22020206	SEWERAGE CHARGES	38,652
220203	MATERIALS & SUPPLIES - GENERAL	105,742,069
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,195,888
22020304	MAGAZINES & PERIODICALS	2,957,613
22020305	PRINTING OF NON SECURITY DOCUMENTS	55,929,242
22020306	PRINTING OF SECURITY DOCUMENTS	35,302,179
22020307	DRUGS & MEDICAL SUPPLIES	4,357,146
220204	MAINTENANCE SERVICES - GENERAL	111,399,906
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,559,837
22020402	MAINTENANCE OF OFFICE FURNITURE	2,002,298
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	96,989,165
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,049,418
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,510,616
22020406	OTHER MAINTENANCE SERVICES	1,288,572
220205	TRAINING - GENERAL	57,727,111
22020501	LOCAL TRAINING	29,891,061
22020502	INTERNATIONAL TRAINING	27,836,050
220206	OTHER SERVICES - GENERAL	353,165,696
22020603	OFFICE RENT	3,052,952
22020604	RESIDENTIAL RENT	1,140,241
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	348,972,503
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,834,449
22020702	INFORMATION TECHNOLOGY CONSULTING	1,533,819
22020708	BUDGET PREPARATION	14,300,630
220208	FUEL & LUBRICANTS - GENERAL	186,943,845



0116012001 DEFENCE INTELLIGENCE AGENCY			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		91,581,177
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		91,739,022
22020803	PLANT / GENERATOR FUEL COST		3,623,647
220210	MISCELLANEOUS		183,394,021
22021001	REFRESHMENT & MEALS		402,627
22021002	HONORARIUM & SITTING ALLOWANCE		402,627
22021003	PUBLICITY & ADVERTISEMENTS		756,940
22021004	MEDICAL EXPENSES		43,460,539
22021006	POSTAGES & COURIER SERVICES		138,371,288
23	CAPITAL EXPENDITURE		3,357,600,000
2301	FIXED ASSETS PURCHASED		1,839,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,839,100,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		725,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		1,114,100,000
2302	CONSTRUCTION / PROVISION		1,300,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,300,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,028,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		272,500,000
2303	REHABILITATION / REPAIRS		218,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		218,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		109,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		109,000,000
	TOTAL PERSONNEL		2,717,778,943
	TOTAL OVERHEAD		1,422,948,277
	TOTAL RECURRENT		4,140,727,220
	TOTAL CAPITAL		3,357,600,000
	TOTAL ALLOCATION		7,498,327,220
0116012001 DEFENCE INTELLIGENCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
DIA01003303	EXISTING MISSIONS ACCOMODATION, FURNISHING AND OFFICE EQUIPMENT	NEW	725,000,000
DIA02003308	PURCHASE OF SECURITY EQUIPMENT	NEW	1,114,100,000
DIA03003314	ESTABLISHMENT OF DEFENCE ATTACHE OFFICE IN ANGOLA, CAIRO AND MALASIA	NEW	472,000,000
DIA03003317	ESTABLISHMENT OF DEFENCE ATTACHE OFFICE IN NIAMEY & BAMAKO	NEW	556,000,000
DIA04003320	CONSTRUCTION OF STAFF SCHOOL	NEW	272,500,000
DIA05003328	RENOVATION OF RESIDENTIAL	NEW	109,000,000
DIA06003332	RENOVATION OF OFFICES	NEW	109,000,000



0116013001 PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,941,939,660
22	OTHER RECURRENT COSTS	64,397,168
2202	OVERHEAD COST	64,397,168
220201	TRAVEL & TRANSPORT - GENERAL	23,233,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,701,661
220202	UTILITIES - GENERAL	2,020,956
22020201	ELECTRICITY CHARGES	1,063,661
22020203	INTERNET ACCESS CHARGES	212,732
22020205	WATER RATES	638,197
22020206	SEWERAGE CHARGES	106,366
220203	MATERIALS & SUPPLIES - GENERAL	7,232,894
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,318,305
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
22020306	PRINTING OF SECURITY DOCUMENTS	319,098
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	11,700,270
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,318,305
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,127,322
22020406	OTHER MAINTENANCE SERVICES	1,063,661
220206	OTHER SERVICES - GENERAL	1,808,224
22020601	SECURITY SERVICES	212,732
22020606	CLEANING & FUMIGATION SERVICES	1,595,491
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,595,491
22020702	INFORMATION TECHNOLOGY CONSULTING	1,595,491
220208	FUEL & LUBRICANTS - GENERAL	3,722,813
22020801	MOTOR VEHICLE FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	2,659,152
220210	MISCELLANEOUS	13,083,029
22021001	REFRESHMENT & MEALS	1,063,661
22021002	HONORARIUM & SITTING ALLOWANCE	531,830
22021003	PUBLICITY & ADVERTISEMENTS	850,929
22021007	WELFARE PACKAGES	10,636,609
23	CAPITAL EXPENDITURE	1,877,542,492
2303	REHABILITATION / REPAIRS	1,877,542,492
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,877,542,492
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	1,877,542,492
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	64,397,168
	TOTAL RECURRENT	64,397,168
	TOTAL CAPITAL	1,877,542,492
	TOTAL ALLOCATION	1,941,939,660



0116013001 PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION			
CODE	PROJECT NAME	TYPE	AMOUNT
PCBR01003498	RECONSTRUCTION OF 10 FAMILY CBQ (BATCHER) AKIM BARRACKS CALABAR	NEW	70,000,000
PCBR01003508	CONSTRUCTION OF 2-BEDROOM TWIN SNCO QUATERS , CALABAR	NEW	30,000,000
PCBR01003513	REHABILITATION OF 12 FAMILY CBQ TYPE'A' B/KEBBI	NEW	50,000,000
PCBR01003520	REHABILITATION OF 3-BEDROOM MOQ TYPE 'A' B/KEBBI	NEW	30,000,000
PCBR01003526	REHABILITATION OF 2 BEDROOM TWIN SNCO QUTRS,B/KEBBI	NEW	20,000,000
PCBR01003532	REHABILITATION OF 30 FAMILY CBQ, OGOJA	NEW	80,000,000
PCBR01003537	REHABILITATION OF TWIN 2 BEDROOM SNCO QTRS WITHOUT ROOF OGOJA	NEW	10,000,000
PCBR01003541	REHABILITATION OF TWIN 2 BEDROOM SNCO QTRS OGOJA	NEW	10,000,000
PCBR01003549	REHABILITATION OF 10 FAMILY CBQ,LETMAUCK BARRACKS IBADAN	NEW	60,000,000
PCBR01003555	REHABILITATION OF 5 FAMILY 2-BEDROOM WITH STORES LETMAUCK IBADAN	NEW	25,000,000
PCBR01003560	REHABILITATION OF BLOCK OF STORES ATTACHED TO SOQ	NEW	5,000,000
PCBR01003567	REHABILITATION OF 3 BEDROOM MOQ TYPE'A' LETMAUCK BARRACKS, IBADAN	NEW	10,000,000
PCBR01003576	RECONSTRUCTION OF 10-FAMILY CBQ (BATCHER)IKEJA CANTONMENT, LAGOS	NEW	80,000,000
PCBR01003580	REHABILITATION OF 2 BEDROOM TWIN SNCO QUTRS,IKEJA	NEW	15,000,000
PCBR01003582	REHABILITATION OF 4 BEDROOM DUPLEX MOQ,IKEJA CANTONEMNT	NEW	5,000,000
PCBR01003585	REHABILITATION OF 12 FAMILY CBQ TYPE'1' MINNA	NEW	80,000,000
PCBR01003588	REHABILITATION OF 2 BEDROOM TWIN SNCO QTRS,MINNA	NEW	20,000,000
PCBR01003590	REHABILITATION OF 10 FAMILY CBQ TYPE'A' JAJI	NEW	60,000,000
PCBR01003592	REHABILITATION OF 3-BEDROOM MOQ TYPE 'A' JAJI	NEW	10,000,000
PCBR01003595	REHABILITATION OF 2 BEDROOM TWIN SNCO JAJI	NEW	10,000,000
PCBR01003596	REHABILITATION OF 3-BEDROOM MOQ TYPE 'B' JAJI	NEW	10,000,000
PCBR01003599	REHABILITATION OF 2 BEDROOM TWIN SNCO QUTRS, KADUNA	NEW	10,000,000
PCBR01003609	CONSTRUCTION OF BLOCKS OF 20 UNITS OFNAVAL OFFICERS STUDIO ACCOM. P/H	NEW	100,000,000
PCBR01003612	CONSTRUCTION OF BLOCKS OF 20 UNITS OFNAVAL OFFICERS STUDIO ACCOM. ABUJA NEW	NEW	100,000,000
PCBR01003632	REHABILITATION OF 3 BEDROOM SEMI DETACHED DUPLEX W/T GARAGE (HAPPY VALLEY)NAF BASE KD	NEW	25,000,000
PCBR01003642	REHABILITATION OF 5 BEDROOM DETACHED MOQ (GERMAN BLOCK) NAF BASE KD	NEW	35,000,000
PCBR01003645	REHABILITATION OF 6 ROOM BQ WITH 6 GARAGES NAF BASE,KD	NEW	5,000,000
PCBR01003647	REHABILITATION OF 3 BEDROOM DETACHED BUNGA LOW (AFFORDABLE) NAF BASE,	NEW	15,000,000
PCBR01003651	REHABILITATION OF 3 BEDROOM SEMI-DETACHED BUNGALOW WITH BQ (AFFORDABLE)NEW	NEW	20,000,000
PCBR01003656	RECONSTRUCTION OF 10 FAMILY CBQ (BATCHER) NAFRC-OSHODI	NEW	60,000,000
PCBR01003659	REHABILITATION OF 12 FAMILY CBQ ,NAFRC-OSHODI	NEW	40,000,000
PCBR01003665	MDG PROJECT- REHABILITATION OF PRY SCHOOLS AT NDC BARRACKS USAFA, BWARI NEW	NEW	10,542,492
PCBR01003668	REHABILITATION OF PRY SCHOOLS AND MRS AT ARMY BARRACKS OHAFIA	NEW	10,000,000
PCBR01003672	REHABILITATION OF PRY SCHOOLS AND MRS AT ARMY BARRACKS NGURU	NEW	20,000,000
PCBR01003677	REHABILITAION OF PRY SCHOOLS AND MRS AT ARMY BARRACKS DUKKU	NEW	25,000,000
PCBR01003680	REHABILITATION OF PRY SCHOOLS AT NAVAL BARRACKS OGHARA DELTA	NEW	10,000,000
PCBR01003687	REHABILITATION OF PRY SCHOOLS AT NAVAL BARRACKS OFFA	NEW	10,000,000
PCBR01003690	CONSTRUCTION OF CLASSROOM BLOCKS, SUPPLY OF FURNITURE AND EQUIPMENT TO PRIMARY SCHOOL AT NAVAL BARRACKS KARSHI	NEW	12,000,000
PCBR01003695	CONSTRUCTION OF PRY SCHOOLS AND MRS AT NAF BASE MINNA	NEW	30,000,000
PCBR01003703	REHABILITATION OF NAVAL BARRACKS CALABAR	NEW	100,000,000
PCBR01003704	REHABILITATION OF NAF BASE MAKURDI	NEW	100,000,000
PCBR01003712	REHABILITATION OF NAF BASE MINNA	NEW	100,000,000
PCBR01003714	REHABILITATION OF NDC BARRACKS BWARI	NEW	50,000,000
PCBR01003716	REHABILITATION OF DHQ BARRACKS ABUJA	NEW	100,000,000
PCBR01005928	REHABILITATION OF ARMY BARRACKS-NGURU	NEW	200,000,000



0116015017 DEFENCE MISSIONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,859,056,900
21	PERSONNEL COST	3,641,381,061
2101	SALARY	3,641,381,061
210101	SALARIES AND WAGES	3,641,381,061
21010101	SALARY	3,641,381,061
22	OTHER RECURRENT COSTS	2,897,675,838
2202	OVERHEAD COST	2,823,034,385
220201	TRAVEL & TRANSPORT - GENERAL	546,677,641
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	154,737,769
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,571,772
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	93,653,448
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	147,714,652
220202	UTILITIES - GENERAL	215,739,415
22020201	ELECTRICITY CHARGES	73,864,167
22020202	TELEPHONE CHARGES	45,393,458
22020203	INTERNET ACCESS CHARGES	24,111,461
22020205	WATER RATES	58,920,416
22020206	SEWERAGE CHARGES	13,449,913
220203	MATERIALS & SUPPLIES - GENERAL	62,877,521
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,046,877
22020304	MAGAZINES & PERIODICALS	22,521,461
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,309,182
220204	MAINTENANCE SERVICES - GENERAL	537,476,453
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	127,035,783
22020402	MAINTENANCE OF OFFICE FURNITURE	131,336,805
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	105,297,058
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,398,542
22020406	OTHER MAINTENANCE SERVICES	123,408,265
220205	TRAINING - GENERAL	45,393,458
22020501	LOCAL TRAINING	45,393,458
220206	OTHER SERVICES - GENERAL	484,219,322
22020601	SECURITY SERVICES	162,955,588
22020603	OFFICE RENT	87,789,139
22020604	RESIDENTIAL RENT	233,474,595
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	110,377,830
22020702	INFORMATION TECHNOLOGY CONSULTING	110,377,830
220208	FUEL & LUBRICANTS - GENERAL	178,010,821
22020801	MOTOR VEHICLE FUEL COST	86,724,089
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	91,286,732
220209	FINANCIAL CHARGES - GENERAL	15,135,376
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,135,376
220210	MISCELLANEOUS	627,126,549
22021001	REFRESHMENT & MEALS	47,074,698
22021002	HONORARIUM & SITTING ALLOWANCE	5,363,954
22021004	MEDICAL EXPENSES	110,320,761
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	441,485,409



0116015017 DEFENCE MISSIONS		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	22,881,727
2203	LOANS AND ADVANCES	31,469,632
220301	STAFF LOANS & ADVANCES	31,469,632
22030101	MOTOR VEHICLE ADVANCES	31,469,632
2204	GRANTS AND CONTRIBUTIONS	43,171,821
220402	FOREIGN GRANTS AND CONTRIBUTIONS	43,171,821
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	43,171,821
23	CAPITAL EXPENDITURE	320,000,000
2301	FIXED ASSETS PURCHASED	110,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	86,380,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	23,620,000
2302	CONSTRUCTION / PROVISION	210,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	210,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	210,000,000
	TOTAL PERSONNEL	3,641,381,061
	TOTAL OVERHEAD	2,897,675,838
	TOTAL RECURRENT	6,539,056,900
	TOTAL CAPITAL	320,000,000
	TOTAL ALLOCATION	6,859,056,900

0116015017 DEFENCE MISSIONS			
CODE	PROJECT NAME	TYPE	AMOUNT
DM01003385	FURNISHING OF NEW MISSIONS ACCOMODATION (LUANDA,KUALA LUMPUR, CAIRO AND BRASILIA)	NEW	45,500,000
DM01003387	FURNISHING OF OFFICE BLOCKS FOR DA'S	NEW	40,880,000
DM02003392	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	23,620,000
DM03003394	SECURED COMMUNICATION DEVICES AND EQUIPMENTS FOR MISSIONS	NEW	210,000,000



0116021001 MILITARY PENSION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		143,498,223
22	OTHER RECURRENT COSTS		118,178,077
2202	OVERHEAD COST		118,178,077
220201	TRAVEL & TRANSPORT - GENERAL		16,247,732
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,247,732
220202	UTILITIES - GENERAL		15,589,133
22020201	ELECTRICITY CHARGES		7,678,840
22020202	TELEPHONE CHARGES		2,812,073
22020205	WATER RATES		4,199,059
22020206	SEWERAGE CHARGES		899,161
220203	MATERIALS & SUPPLIES - GENERAL		9,391,751
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,102,516
22020302	BOOKS		2,289,235
220204	MAINTENANCE SERVICES - GENERAL		12,730,868
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,227,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,219,320
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,283,870
220206	OTHER SERVICES - GENERAL		25,547,705
22020604	RESIDENTIAL RENT		25,547,705
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		38,670,887
22020702	INFORMATION TECHNOLOGY CONSULTING		38,670,887
23	CAPITAL EXPENDITURE		25,320,146
2301	FIXED ASSETS PURCHASED		7,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,900,000
23010105	PURCHASE OF MOTOR VEHICLES		7,900,000
2302	CONSTRUCTION / PROVISION		17,420,146
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,420,146
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		17,420,146
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		118,178,077
	TOTAL RECURRENT		118,178,077
	TOTAL CAPITAL		25,320,146
	TOTAL ALLOCATION		143,498,223
0116021001 MILITARY PENSION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
MPB01003453	PURCHASE OF (1) NOS OF OPERATION AND LOGISTIC VEHICLE	NEW	7,900,000
MPB02003458	TO CONSTRUCT A SICK BAY, COMPLETE AND PUT INTO USE WITHIN THE YEAR 2014	NEW	17,420,146



FEDERAL MINISTRY OF FOREIGN AFFAIRS

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS	3,538,712,808	5,376,949,047	8,915,661,855	6,356,650,953	15,272,312,808
2	0119002001	TECHNICAL AIDS CORPS	2,436,514,570	195,524,355	2,632,038,925	128,443,742	2,760,482,667
3	0119003001	FOREIGN SERVICE ACADEMY (FSA)	0	84,403,151	84,403,151	150,000,000	234,403,151
4	0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	350,667,672	80,684,943	431,352,615	121,565,217	552,917,832
5	0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	143,409,051	64,813,571	208,222,622	77,943,949	286,166,571
6	0119008001	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	285,060,750	222,552,634	507,613,384	331,152,745	838,766,129
7	0119009001	FOREIGN MISSION: ABIDJAN	108,897,749	141,907,274	250,805,023	51,063,206	301,868,229
8	0119009002	FOREIGN MISSION: ACCRA	128,404,725	248,267,276	376,672,001	101,980,119	478,652,120
9	0119009003	FOREIGN MISSION: ADDIS ABABA	178,131,998	184,979,528	363,111,526	452,256,201	815,367,727
10	0119009004	FOREIGN MISSION: ALGIERS	102,757,037	179,216,493	281,973,530	132,438,248	414,411,778
11	0119009005	FOREIGN MISSION: ANKARA	156,369,112	143,907,274	300,276,386	11,063,206	311,339,592
12	0119009006	FOREIGN MISSION: ATHENS	147,996,487	186,089,361	334,085,848	193,589,706	527,675,554
13	0119009007	FOREIGN MISSION: ATLANTA	115,793,134	232,608,495	348,401,629	83,589,706	431,991,335
14	0119009009	FOREIGN MISSION: BAMAKO	84,841,047	112,359,683	197,200,730	74,187,933	271,388,663
15	0119009010	FOREIGN MISSION: BANGKOK	165,165,902	160,017,054	325,182,956	322,852,701	648,035,657
16	0119009011	FOREIGN MISSION: BANGUI	90,122,291	105,389,649	195,511,940	50,672,531	246,184,471
17	0119009012	FOREIGN MISSION: BANJUL	88,407,437	166,962,267	255,369,704	72,449,906	327,819,610
18	0119009013	FOREIGN MISSION: BATA	76,283,461	118,277,787	194,561,248	0	194,561,248
19	0119009014	FOREIGN MISSION: BEIJING	259,162,096	225,598,279	484,760,375	224,086,121	708,846,496
20	0119009015	FOREIGN MISSION: BEIRUT	107,212,885	108,602,323	215,815,208	91,664,714	307,479,922
21	0119009016	FOREIGN MISSION: BERLIN	354,520,405	367,935,503	722,455,908	104,129,810	826,585,718
22	0119009017	FOREIGN MISSION: BERNE	219,395,438	242,976,022	462,371,460	213,410,708	675,782,168
23	0119009018	FOREIGN MISSION: BISSAU	84,103,014	140,700,017	224,803,031	11,662,505	236,465,536
24	0119009019	FOREIGN MISSION: BRASILIA	124,754,591	223,240,397	347,994,988	203,411,489	551,406,477
25	0119009020	FOREIGN MISSION: BRAZAVILLE	86,289,483	180,911,650	267,201,133	51,532,384	318,733,517
26	0119009021	FOREIGN MISSION: BRUSSELS	293,075,232	269,165,840	562,241,072	55,225,586	617,466,658
27	0119009022	FOREIGN MISSION: BUCHAREST	93,844,905	181,622,583	275,467,488	0	275,467,488
28	0119009023	FOREIGN MISSION: BUDAPEST	106,653,162	213,696,525	320,349,687	101,133,341	421,483,028
29	0119009024	FOREIGN MISSION: BUEA	103,908,557	98,870,702	202,779,259	40,955,090	243,734,349
30	0119009025	FOREIGN MISSION: BUENOS AIRES	114,759,460	121,727,046	236,486,506	41,054,911	277,541,417
31	0119009026	FOREIGN MISSION: BUJUMBURA	97,101,591	93,432,547	190,534,138	70,912,154	261,446,292
32	0119009027	FOREIGN MISSION: CAIRO	108,659,713	199,070,593	307,730,306	13,617,824	321,348,130
33	0119009028	FOREIGN MISSION: CANBERRA	119,458,900	131,024,839	250,483,739	91,207,536	341,691,275
34	0119009029	FOREIGN MISSION: CARACAS	122,456,011	56,300,039	178,756,050	82,923,829	261,679,879
35	0119009030	FOREIGN MISSION: CONAKRY	115,592,165	95,195,722	210,787,887	51,540,473	262,328,360
36	0119009031	FOREIGN MISSION: COTONOU	89,346,470	103,420,229	192,766,699	80,846,031	273,612,730
37	0119009032	FOREIGN MISSION: DAKAR	97,609,961	104,809,140	202,419,101	51,279,380	253,698,481



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
38	0119009033	FOREIGN MISSION: DAMASCUS	104,898,235	137,270,313	242,168,548	0	242,168,548
39	0119009034	FOREIGN MISSION: DAR-ES-SALAAM	99,932,053	76,956,805	176,888,858	41,328,414	218,217,272
40	0119009035	FOREIGN MISSION: DOUALA	102,678,515	107,175,115	209,853,630	0	209,853,630
41	0119009036	FOREIGN MISSION: DUBAI TRADE MISSIONS	75,607,632	30,937,433	106,545,065	0	106,545,065
42	0119009037	FOREIGN MISSION: DUBLIN	165,295,382	122,468,459	287,763,841	11,160,575	298,924,416
43	0119009038	FOREIGN MISSION: FREETOWN	94,086,732	96,891,180	190,977,912	50,950,982	241,928,894
44	0119009039	FOREIGN MISSION: GABORONE	83,044,707	83,350,494	166,395,201	51,166,272	217,561,473
45	0119009040	FOREIGN MISSION: GENEVA	303,407,118	257,227,473	560,634,591	52,948,277	613,582,868
46	0119009042	FOREIGN MISSION: HANOI	106,216,177	118,800,507	225,016,684	0	225,016,684
47	0119009043	FOREIGN MISSION: HARARE	128,325,727	97,035,516	225,361,243	42,188,737	267,549,980
48	0119009044	FOREIGN MISSION: HAVANA	131,998,569	123,636,763	255,635,332	101,161,761	356,797,093
49	0119009045	FOREIGN MISSION: HONGKONG	134,364,676	152,712,243	287,076,919	11,258,639	298,335,558
50	0119009046	FOREIGN MISSION: ISLAMABAD	89,499,537	104,478,075	193,977,612	160,913,244	354,890,856
51	0119009047	FOREIGN MISSION: JAKARTA	95,084,977	171,208,334	266,293,311	84,109,441	350,402,752
52	0119009048	FOREIGN MISSION: JEDDAH	139,680,953	227,631,601	367,312,554	87,368,399	454,680,953
53	0119009049	FOREIGN MISSION: JOHANNESBURG	162,956,038	247,219,616	410,175,654	48,803,196	458,978,850
54	0119009050	FOREIGN MISSION: KAMPALA	104,724,741	80,496,275	185,221,016	40,787,259	226,008,275
55	0119009051	FOREIGN MISSION: KHARTOUM	104,287,724	99,224,041	203,511,765	50,732,645	254,244,410
56	0119009052	FOREIGN MISSION: KIEV	105,728,441	157,993,595	263,722,036	91,567,820	355,289,856
57	0119009053	FOREIGN MISSION: KIGALI RWANDA	94,133,076	44,489,780	138,622,856	75,510,220	214,133,076
58	0119009054	FOREIGN MISSION: KINGSTON	81,782,318	99,593,445	181,375,763	81,011,872	262,387,635
59	0119009055	FOREIGN MISSION: KINSHASA	105,629,615	79,526,077	185,155,692	70,736,868	255,892,560
60	0119009056	FOREIGN MISSION: KUALA LUMPUR	136,503,169	135,584,567	272,087,736	201,352,813	473,440,549
61	0119009057	FOREIGN MISSION: KUWAIT	105,433,972	147,719,061	253,153,033	0	253,153,033
62	0119009058	FOREIGN MISSION: LIBREVILLE	113,401,556	98,379,261	211,780,817	0	211,780,817
63	0119009059	FOREIGN MISSION: LISBON	132,578,099	110,383,214	242,961,313	51,037,865	293,999,178
64	0119009060	FOREIGN MISSION: LOME	86,365,104	92,644,597	179,009,701	50,879,281	229,888,982
65	0119009061	FOREIGN MISSION: LONDON	595,678,701	667,607,451	1,263,286,152	108,012,026	1,371,298,178
66	0119009062	FOREIGN MISSION: LUANDA	89,761,945	110,968,576	200,730,521	220,885,297	421,615,818
67	0119009063	FOREIGN MISSION: LUSAKA	83,415,285	76,882,451	160,297,736	40,791,548	201,089,284
68	0119009064	FOREIGN MISSION: MADRID	163,834,729	227,692,190	391,526,919	56,121,569	447,648,488
69	0119009065	FOREIGN MISSION: MALABO	108,226,071	119,000,098	227,226,169	11,191,215	238,417,384
70	0119009066	FOREIGN MISSION: MANILLA	101,805,476	117,305,661	219,111,137	51,175,161	270,286,298
71	0119009067	FOREIGN MISSION: MAPUTO	96,087,097	99,659,867	195,746,964	51,005,665	246,752,629
72	0119009068	FOREIGN MISSION: MEXICO CITY	128,323,551	134,282,874	262,606,425	110,791,388	373,397,813
73	0119009069	FOREIGN MISSION: MNROVIA	90,809,941	112,538,451	203,348,392	81,254,331	284,602,723
74	0119009070	FOREIGN MISSION: MOSCOW	191,828,760	306,383,710	498,212,470	88,665,572	586,878,042
75	0119009071	FOREIGN MISSION: NAIROBI	120,416,689	131,992,925	252,409,614	54,635,959	307,045,573
76	0119009072	FOREIGN MISSION: N'DJAMENA	113,549,163	117,279,825	230,828,988	11,067,277	241,896,265
77	0119009073	FOREIGN MISSION: NEPAD MISSION - PRETORIA	39,762,513	22,000,000	61,762,513	0	61,762,513
78	0119009074	FOREIGN MISSION: NEW DELHI	142,847,486	198,255,923	341,103,409	55,355,537	396,458,946



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
79	0119009075	FOREIGN MISSION: NEW YORK (CG)	271,243,338	206,253,789	477,497,127	85,289,978	562,787,105
80	0119009076	FOREIGN MISSION: NEW YORK (PM)	606,168,652	653,011,081	1,259,179,733	158,472,558	1,417,652,291
81	0119009077	FOREIGN MISSION: NIAMEY	115,156,799	108,216,731	223,373,530	53,719,912	277,093,442
82	0119009078	FOREIGN MISSION: NNJC - NIAMEY	95,365,230	60,795,576	156,160,806	41,528,496	197,689,302
83	0119009080	FOREIGN MISSION: OTTAWA	254,259,546	200,643,163	454,902,709	105,238,424	560,141,133
84	0119009081	FOREIGN MISSION: OUAGADOUGOU	84,071,048	84,629,773	168,700,821	50,864,459	219,565,280
85	0119009082	FOREIGN MISSION: PARIS	210,361,948	273,664,319	484,026,267	75,778,025	559,804,292
86	0119009083	FOREIGN MISSION: PORT OF SPAIN	101,213,638	107,364,432	208,578,070	43,036,546	251,614,616
87	0119009084	FOREIGN MISSION: PRETORIA	145,117,016	174,246,548	319,363,564	12,895,886	332,259,450
88	0119009085	FOREIGN MISSION: PYONG YANG	98,448,811	118,813,116	217,261,927	0	217,261,927
89	0119009086	FOREIGN MISSION: RABAT	87,083,749	100,372,129	187,455,878	152,839,498	340,295,376
90	0119009087	FOREIGN MISSION: RIYADH	162,831,438	242,971,408	405,802,846	110,505,533	516,308,379
91	0119009088	FOREIGN MISSION: ROME	180,792,737	201,204,107	381,996,844	243,279,388	625,276,232
92	0119009089	FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)	110,275,963	50,138,041	160,414,004	64,861,959	225,275,963
93	0119009091	FOREIGN MISSION: SAO TOME	91,625,626	95,935,981	187,561,607	0	187,561,607
94	0119009092	FOREIGN MISSION: SEOUL	203,679,380	177,542,583	381,221,963	14,910,880	396,132,843
95	0119009093	FOREIGN MISSION: SHANGHAI	203,296,042	130,176,369	333,472,411	54,692,296	388,164,707
96	0119009094	FOREIGN MISSION: SINGAPORE	144,434,866	114,890,138	259,325,004	303,893,475	563,218,479
97	0119009095	FOREIGN MISSION: STOCKHOLM	177,259,811	109,741,801	287,001,612	84,048,630	371,050,242
98	0119009096	FOREIGN MISSION: TEHRAN	111,779,436	125,399,887	237,179,323	14,042,516	251,221,839
99	0119009097	FOREIGN MISSION: TEL AVIV	143,698,549	129,166,177	272,864,726	14,563,674	287,428,400
100	0119009098	FOREIGN MISSION: TEL AVIV CHRISTIAN PILGRIMS (MISSION)	0	21,343,418	21,343,418	0	21,343,418
101	0119009099	FOREIGN MISSION: THE HAGUE	161,033,235	162,698,283	323,731,518	61,191,434	384,922,952
102	0119009100	FOREIGN MISSION: TOKYO	294,304,513	616,039,085	910,343,598	23,085,971	933,429,569
103	0119009101	FOREIGN MISSION: TRIPOLI	114,365,175	86,533,616	200,898,791	12,834,881	213,733,672
104	0119009102	FOREIGN MISSION: TUNIS	104,778,001	125,028,422	229,806,423	0	229,806,423
105	0119009103	FOREIGN MISSION: VIENNA	259,105,586	187,804,253	446,909,839	44,733,708	491,643,547
106	0119009104	FOREIGN MISSION: WARSAW	106,934,494	135,289,657	242,224,151	32,002,300	274,226,451
107	0119009105	FOREIGN MISSION: WASHINGTON	390,044,007	288,869,480	678,913,487	240,803,652	919,717,139
108	0119009106	FOREIGN MISSION: WINDHOEK	102,641,269	82,988,015	185,629,284	123,762,265	309,391,549
109	0119009107	FOREIGN MISSION: YAOUNDE	145,691,341	102,535,436	248,226,777	64,635,962	312,862,739
110	0119009108	PERMANENT MISSION, ASACOF , CARACAS	108,209,796	53,137,033	161,346,829	0	161,346,829
111	0119009109	FOREIGN MISSION, JUBA, SOUTH SUDAN	109,423,738	86,510,338	195,934,076	0	195,934,076
112	0119009110	FOREIGN MISSIONS, ABU DHAB	127,773,952	171,017,570	298,791,522	12,256,201	311,047,723
113	0119009111	FOREIGN MISSION LILONGWE, MALAWI	102,912,587	31,758,694	134,671,281	143,241,306	277,912,587
114	0119009112	FOREIGN MISSION BELGRADE, SERBIA	120,220,918	55,686,750	175,907,668	50,000,000	225,907,668
115	0119009115	FOREIGN MISSION PRAQUE, CZECH REPUBLIC	117,840,276	53,686,750	171,527,026	36,000,000	207,527,026
116	0119009116	FOREIGN MISSION VATICAN	158,844,540	59,937,713	218,782,253	160,000,000	378,782,253
117	0119009117	CONSULATE GENERAL, SAU PAULO, BRAZIL	116,853,512	59,299,657	176,153,169	200,000,000	376,153,169
118	0119009118	CONSULATE GENERAL FRANKFURT, GERMANY	137,645,340	50,686,750	188,332,090	60,000,000	248,332,090
119	0119009119	FOREIGN MISSION COLOMBO, SRI-LANKA	83,435,251	55,138,041	138,573,292	54,861,959	193,435,251



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
120	0119009120	FOREIGN MISSION DOHA, QATAR	108,157,276	50,000,000	158,157,276	60,000,000	218,157,276
121	0119009121	PERMANENT MISSION D-8 SECRETARIAT, ISTABUL, TURKEY	124,026,136	84,997,833	209,023,969	100,000,000	309,023,969
122	0119009122	PERMANENT REPRESENTATION, ECOWAS, ABUJA	66,912,604	30,000,000	96,912,604	0	96,912,604
123	0119009123	FOREIGN MISSION AMMAN, JORDAN	218,667,739	150,642,692	369,310,431	61,969,053	431,279,484
124	0119009124	FOREIGN MISSION GUANGZHOU, CHINA	151,769,028	55,638,041	207,407,069	64,861,959	272,269,028
125	0119009125	CONSULAR MISSION MAROUA, CAMEROON	58,460,870	29,560,323	88,021,193	100,439,676	188,460,869
			23,337,646,327	23,258,098,677	46,595,745,004	16,081,563,540	62,677,308,544



0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,272,312,808
21	PERSONNEL COST	3,538,712,808
2101	SALARY	3,145,522,496
210101	SALARIES AND WAGES	3,145,522,496
21010101	SALARY	3,145,522,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	393,190,312
210202	SOCIAL CONTRIBUTIONS	393,190,312
21020201	NHIS	157,276,125
21020202	CONTRIBUTORY PENSION	235,914,187
22	OTHER RECURRENT COSTS	5,376,949,047
2202	OVERHEAD COST	5,374,856,295
220201	TRAVEL & TRANSPORT - GENERAL	3,506,719,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,624,329
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	108,891,287
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,764,629
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,360,439,417
220202	UTILITIES - GENERAL	96,278,686
22020201	ELECTRICITY CHARGES	38,707,883
22020202	TELEPHONE CHARGES	48,000,795
22020205	WATER RATES	1,738,830
22020206	SEWERAGE CHARGES	5,512,736
22020207	LEASED COMMUNICATION LINES(S)	2,318,441
220203	MATERIALS & SUPPLIES - GENERAL	460,541,480
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	166,785,479
22020302	BOOKS	33,946,487
22020305	PRINTING OF NON SECURITY DOCUMENTS	84,209,806
22020306	PRINTING OF SECURITY DOCUMENTS	20,916,369
22020307	DRUGS & MEDICAL SUPPLIES	11,085,285
22020309	UNIFORMS & OTHER CLOTHING	143,598,053
220204	MAINTENANCE SERVICES - GENERAL	312,167,153
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,759,085
22020402	MAINTENANCE OF OFFICE FURNITURE	19,200,339
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,809,532
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,819,231
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,096,425
22020406	OTHER MAINTENANCE SERVICES	138,482,540
220205	TRAINING - GENERAL	58,593,190
22020501	LOCAL TRAINING	29,292,517
22020502	INTERNATIONAL TRAINING	29,300,673
220206	OTHER SERVICES - GENERAL	471,501,499
22020601	SECURITY SERVICES	46,755,215
22020603	OFFICE RENT	26,988,717
22020604	RESIDENTIAL RENT	5,796,102
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	190,244,748
22020606	CLEANING & FUMIGATION SERVICES	201,716,716
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,499,689



0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		1,903,572
22020703	LEGAL SERVICES		6,596,117
220208	FUEL & LUBRICANTS - GENERAL		74,842,393
22020801	MOTOR VEHICLE FUEL COST		18,681,402
22020803	PLANT / GENERATOR FUEL COST		56,160,991
220209	FINANCIAL CHARGES - GENERAL		5,796,102
22020901	BANK CHARGES (OTHER THAN INTEREST)		5,796,102
220210	MISCELLANEOUS		379,916,443
22021001	REFRESHMENT & MEALS		63,273,374
22021002	HONORARIUM & SITTING ALLOWANCE		58,714,610
22021003	PUBLICITY & ADVERTISEMENTS		65,883,861
22021004	MEDICAL EXPENSES		59,000,548
22021006	POSTAGES & COURIER SERVICES		29,424,973
22021007	WELFARE PACKAGES		47,124,737
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		45,979,774
22021009	SPORTING ACTIVITIES		10,514,565
2204	GRANTS AND CONTRIBUTIONS		2,092,752
220402	FOREIGN GRANTS AND CONTRIBUTIONS		2,092,752
22040201	GRANT TO FOREIGN GOVERNMENTS		2,092,752
23	CAPITAL EXPENDITURE		6,356,650,953
2301	FIXED ASSETS PURCHASED		1,207,450,953
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,207,450,953
23010105	PURCHASE OF MOTOR VEHICLES		834,400,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		273,050,953
2303	REHABILITATION / REPAIRS		400,240,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		400,240,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		400,240,000
2305	OTHER CAPITAL PROJECTS		4,748,960,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,748,960,000
23050101	RESEARCH AND DEVELOPMENT		4,498,960,000
23050103	MONITORING AND EVALUATION		250,000,000
	TOTAL PERSONNEL		3,538,712,808
	TOTAL OVERHEAD		5,376,949,047
	TOTAL RECURRENT		8,915,661,855
	TOTAL CAPITAL		6,356,650,953
	TOTAL ALLOCATION		15,272,312,808
0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MOFA003412	PURCHASE OF REPRESENTATIONAL CARS (40 Nos) FOR USE BY 40 NIGERIA DIPLOMATIC MISSIONS INCLUDING FREIGHT	NEW	834,400,000
MOFA2003415	GOLD ARCHIVAL RETAINERSHIP AND E-LIBRARY	NEW	100,000,000
MOFA3003420	PURCHASE OF SECURITY EQUIPMENT	NEW	200,000,000
MOFA3003426	PRESIDENTIAL SECURITY COMMITTEE (MFA'S SHARE)	NEW	73,050,953
MOFA4003432	INSURANCE FOR THE NEW HEADQUARTERS' BUILDING COMPLEX	NEW	200,000,000
MOFA4003433	MAINTENANCE OF NEW HEADQUARTERS' BUILDING COMPLEX	NEW	200,240,000

**0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
MOFA5003439	PARTICIPATION AT THE 69TH REGULAR SESSION OF THE UNITED NATIONS GENERAL ASSEMBLY (2014)	NEW	490,000,000
MOFA5003443	POSTING OF AMBASSADORS AND OFFICERS	NEW	2,900,000,000
MOFA5003449	GLOBAL POWER ON WOMEN'S EMPOWERMENT, HIV AND SRHR	NEW	40,000,000
MOFA5003454	MAINTENANCE OF NIGERIA'S SEAT IN THE UNITED NATIONS SECURITY COUNCIL (2014)NEW		100,000,000
MOFA5003460	AFRICAN UNION SUMMIT PARTICIPATION - 2014	NEW	150,000,000
MOFA5003465	REGIONAL SEMINAR FOR HEADS OF MISSION - 2014	NEW	250,000,000
MOFA5003469	FOREIGN POLICY REVIEW	NEW	70,000,000
MOFA5003473	CONSULAR ASSISTANCE TO MISSIONS	NEW	250,000,000
MOFA5003477	PRESIDENTIAL VISITS SUPPORT TO MISSIONS	NEW	159,200,000
MOFA5003480	MAINTENANCE OF THE SECRETARIAT OF THE COMMUNITY OF DEMOCRACIES	NEW	40,000,000
MOFA5003485	COST OF MEDICAL TREATMENT OF MRS. KALIFAT OGBARA AT ST. ANDREWS BURNS SERVICE AT BROOMFIELD HOSPITAL	NEW	49,760,000
MOFA6003495	MONITORING AND EVALUATION OF PROJECTS AT NIGERIA DIPLOMATIC MISSIONS	NEW	250,000,000



0119002001 TECHNICAL AIDS CORPS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,760,482,667
21	PERSONNEL COST	2,436,514,570
2101	SALARY	28,239,139
210101	SALARIES AND WAGES	28,239,139
21010101	SALARY	28,239,139
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,408,275,431
210201	ALLOWANCES	2,405,451,517
21020101	NON REGULAR ALLOWANCES	2,405,451,517
210202	SOCIAL CONTRIBUTIONS	2,823,914
21020201	NHIS	1,129,566
21020202	CONTRIBUTORY PENSION	1,694,348
22	OTHER RECURRENT COSTS	195,524,355
2202	OVERHEAD COST	195,524,355
220201	TRAVEL & TRANSPORT - GENERAL	146,952,729
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	66,790,750
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	80,161,979
220202	UTILITIES - GENERAL	11,349,317
22020202	TELEPHONE CHARGES	7,503,336
22020206	SEWERAGE CHARGES	2,166,456
22020207	LEASED COMMUNICATION LINES(S)	1,679,525
220203	MATERIALS & SUPPLIES - GENERAL	6,336,884
22020302	BOOKS	528,404
22020304	MAGAZINES & PERIODICALS	1,321,010
22020306	PRINTING OF SECURITY DOCUMENTS	3,826,965
22020307	DRUGS & MEDICAL SUPPLIES	660,505
220204	MAINTENANCE SERVICES - GENERAL	27,012,668
22020402	MAINTENANCE OF OFFICE FURNITURE	1,849,414
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,926,059
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,050,899
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,883,773
22020406	OTHER MAINTENANCE SERVICES	3,302,524
220208	FUEL & LUBRICANTS - GENERAL	3,872,757
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,872,757
23	CAPITAL EXPENDITURE	128,443,742
2301	FIXED ASSETS PURCHASED	48,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,300,000
23010105	PURCHASE OF MOTOR VEHICLES	29,000,000
23010117	PURCHASE OF SHREDDING MACHINES	1,400,000
23010119	PURCHASE OF POWER GENERATING SET	10,700,000
23010128	PURCHASE OF SECURITY EQUIPMENT	7,200,000
2302	CONSTRUCTION / PROVISION	39,943,742
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,943,742
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	39,943,742
2303	REHABILITATION / REPAIRS	31,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	31,000,000

**0119002001 TECHNICAL AIDS CORPS**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	9,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,200,000
23050102	COMPUTER SOFTWARE ACQUISITION	9,200,000
	TOTAL PERSONNEL	2,436,514,570
	TOTAL OVERHEAD	195,524,355
	TOTAL RECURRENT	2,632,038,925
	TOTAL CAPITAL	128,443,742
	TOTAL ALLOCATION	2,760,482,667

0119002001 TECHNICAL AIDS CORPS

CODE	PROJECT NAME	TYPE	AMOUNT
TAC1004164	8 NOS. SERVICE VEHICLES FOR MAIN OFFICE	NEW	29,000,000
TAC2004160	PURCHASE OF 16 NOS OF SHREDDING MACHINES	NEW	1,400,000
TAC3004166	PURCHASE AND INSTALLATION OF OF 30KVA GENERATING SET AND MAINTENANCE	NEW	10,700,000
TAC4004168	PURCHASE AND INSTALLATION OF CCTV AROUND THE PREMISES	NEW	7,200,000
TAC5004173	MAINTENANCE OF EXISTING BOREHOLES	NEW	39,943,742
TAC6004176	REHABILITATION / REPAIRS OF OFFICE BUILDINGS STRUCTURE AT HEAD OFFICE, ABUJA	NEW	31,000,000
TAC7004177	RENEWAL OF COPYRIGHT LICENCE FOR SYSTEMS AND APPLICATION SOFTWARES AND PURCHASE OF ANTI-VIRUS FOR INFORMATION AND DATA PROTECTION	NEW	9,200,000



0119003001 FOREIGN SERVICE ACADEMY (FSA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	234,403,151
22	OTHER RECURRENT COSTS	84,403,151
2202	OVERHEAD COST	84,403,151
220201	TRAVEL & TRANSPORT - GENERAL	12,448,398
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,759,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,688,665
220202	UTILITIES - GENERAL	3,312,356
22020201	ELECTRICITY CHARGES	1,549,492
22020202	TELEPHONE CHARGES	1,762,864
220203	MATERIALS & SUPPLIES - GENERAL	12,992,033
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,972,932
22020302	BOOKS	2,849,175
22020303	NEWSPAPERS	803,787
22020304	MAGAZINES & PERIODICALS	692,411
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,452,376
22020307	DRUGS & MEDICAL SUPPLIES	1,668,565
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,552,786
220204	MAINTENANCE SERVICES - GENERAL	17,379,943
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,824,392
22020402	MAINTENANCE OF OFFICE FURNITURE	3,913,161
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,909,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,123,335
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,609,756
220205	TRAINING - GENERAL	24,356,678
22020501	LOCAL TRAINING	24,356,678
220206	OTHER SERVICES - GENERAL	3,457,696
22020606	CLEANING & FUMIGATION SERVICES	3,457,696
220208	FUEL & LUBRICANTS - GENERAL	8,397,151
22020801	MOTOR VEHICLE FUEL COST	3,657,590
22020803	PLANT / GENERATOR FUEL COST	4,739,561
220210	MISCELLANEOUS	2,058,897
22021001	REFRESHMENT & MEALS	1,436,655
22021006	POSTAGES & COURIER SERVICES	622,242
23	CAPITAL EXPENDITURE	150,000,000
2303	REHABILITATION / REPAIRS	150,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	84,403,151
	TOTAL RECURRENT	84,403,151
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	234,403,151

0119003001 FOREIGN SERVICE ACADEMY (FSA)			
CODE	PROJECT NAME	TYPE	AMOUNT
FSA003689	RENOVATION OF BUILDINGS AND LANGUAGE AND ICT LABORATORIES AT THE ACADEMY	NEW	150,000,000



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	552,917,832
21	PERSONNEL COST	350,667,672
2101	SALARY	312,935,011
210101	SALARIES AND WAGES	312,935,011
21010101	SALARY	312,935,011
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,732,661
210202	SOCIAL CONTRIBUTIONS	37,732,661
21020201	NHIS	15,093,064
21020202	CONTRIBUTORY PENSION	22,639,597
22	OTHER RECURRENT COSTS	80,684,943
2202	OVERHEAD COST	80,684,943
220201	TRAVEL & TRANSPORT - GENERAL	4,400,889
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,400,889
220202	UTILITIES - GENERAL	8,942,963
22020201	ELECTRICITY CHARGES	2,653,853
22020202	TELEPHONE CHARGES	2,282,313
22020203	INTERNET ACCESS CHARGES	2,653,853
22020205	WATER RATES	1,352,944
220203	MATERIALS & SUPPLIES - GENERAL	7,137,302
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,041,905
22020303	NEWSPAPERS	3,821,548
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,273,849
220204	MAINTENANCE SERVICES - GENERAL	18,046,277
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,175,118
22020402	MAINTENANCE OF OFFICE FURNITURE	3,382,361
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,387,427
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,454,527
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,252,270
22020406	OTHER MAINTENANCE SERVICES	1,394,574
220205	TRAINING - GENERAL	14,541,066
22020501	LOCAL TRAINING	11,277,312
22020502	INTERNATIONAL TRAINING	3,263,754
220206	OTHER SERVICES - GENERAL	11,708,173
22020601	SECURITY SERVICES	6,374,450
22020606	CLEANING & FUMIGATION SERVICES	5,333,723
220208	FUEL & LUBRICANTS - GENERAL	3,252,270
22020803	PLANT / GENERATOR FUEL COST	3,252,270
220210	MISCELLANEOUS	12,656,002
22021002	HONORARIUM & SITTING ALLOWANCE	2,068,964
22021003	PUBLICITY & ADVERTISEMENTS	1,254,669
22021006	POSTAGES & COURIER SERVICES	327,308
22021007	WELFARE PACKAGES	7,356,727
22021009	SPORTING ACTIVITIES	1,648,334
23	CAPITAL EXPENDITURE	121,565,217
2301	FIXED ASSETS PURCHASED	36,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,500,000



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION		
CODE	LINE ITEM	AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES	22,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
23010113	PURCHASE OF COMPUTERS	2,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000
23010117	PURCHASE OF SHREDDING MACHINES	500,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000
2302	CONSTRUCTION / PROVISION	3,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,500,000
2303	REHABILITATION / REPAIRS	10,065,217
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,065,217
23030110	REHABILITATION / REPAIRS - LIBRARIES	3,065,217
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000
2305	OTHER CAPITAL PROJECTS	71,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	71,500,000
23050101	RESEARCH AND DEVELOPMENT	57,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,500,000
23050103	MONITORING AND EVALUATION	5,000,000
23050104	ANNIVASARIES/CELEBRATIONS	5,000,000
	TOTAL PERSONNEL	350,667,672
	TOTAL OVERHEAD	80,684,943
	TOTAL RECURRENT	431,352,615
	TOTAL CAPITAL	121,565,217
	TOTAL ALLOCATION	552,917,832

0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION			
CODE	PROJECT NAME	TYPE	AMOUNT
IPCR10003740	LIBRARY AUTOMATION AND EQUIPMENT	NEW	3,500,000
IPCR1003701	UTILITY VEHICLE	NEW	22,500,000
IPCR11003744	OFFICE EQUIPMENT AND SUNDRY	NEW	1,500,000
IPCR12003805	OFFICE EQUIPMENT AND SUNDRY	NEW	500,000
IPCR13003812	AUTOMATION OF MANAGEMENT INFORMATION SYSTEMS	NEW	1,000,000
IPCR13006226	REHABILITATION OF OFFICE COMPLEX	NEW	2,500,000
IPCR14003823	LIBRARY AUTOMATION ANDEQUIPMENT	NEW	3,065,217
IPCR15003836	REHABILITATION OF OFFICE COMPLEX	NEW	7,000,000
IPCR16003841	STRATEGIES FOR PEACE BUILDING IN CONFLICT FLASH POINTS IN NIGERIA AND AFRICA	NEW	8,000,000
IPCR16003846	DISSEMINATION OF THE FRAME WORK FOR MAINSTREAMING PEACE BUILDING IN DEVELOPMENT PROGRAMMING	NEW	8,500,000
IPCR16003856	MECHANISM FOR CONFLICT MANAGEMENT IN NIGERIA	NEW	10,000,000
IPCR16003861	BUILDING DEMOCRACY AS AN INSTRUMENT OF PEACE	NEW	9,000,000
IPCR16003864	STUDIES OF TRANSNATIONAL ORGANIZED CRIME TRENDS AND THEIR IMPLICATIONS FOR SECURITY IN AFRICA	NEW	9,500,000

**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

CODE	PROJECT NAME	TYPE	AMOUNT
IPCR16003866	CONFLICT EARLY WARNING AND EARLY RESPONSE (CEWER) MECHANISM IN NIGERIA	NEW	12,000,000
IPCR17003868	AUTOMATION OF MANAGEMENT INFORMATION SYSTEMS	NEW	3,000,000
IPCR17003869	LIBRARY AUTOMATION	NEW	1,500,000
IPCR18003870	BUDGET PREPARATION AND MONITORING	NEW	5,000,000
IPCR19003871	DOCUMENTARY ON THE ACTIVITIES OF IPCR	NEW	5,000,000
IPCR2003705	PURCHASE OF OFFICE EQUIPMENT AND SUNDRY	NEW	2,000,000
IPCR3003708	OFFICE EQUIPMENT AND SUNDRY	NEW	2,500,000
IPCR4003719	OFFICE EQUIPMENT AND SUNDRY	NEW	500,000
IPCR5003721	OFFICE EQUIPMENT AND SUNDRY	NEW	1,000,000
IPCR6003724	OFFICE EQUIPMENT AND SUNDRY	NEW	500,000
IPCR7003727	REHABILITATION OF OFFICE COMPLEX	NEW	500,000
IPCR8003732	OFFICE EQUIPMENT AND SUNDRY	NEW	500,000
IPCR9003735	AUTOMATION OF MANAGEMENT INFORMATION SYSTEMS	NEW	1,000,000



0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	286,166,571
21	PERSONNEL COST	143,409,051
2101	SALARY	127,474,712
210101	SALARIES AND WAGES	127,474,712
21010101	SALARY	127,474,712
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,934,339
210202	SOCIAL CONTRIBUTIONS	15,934,339
21020201	NHIS	6,373,736
21020202	CONTRIBUTORY PENSION	9,560,603
22	OTHER RECURRENT COSTS	64,813,571
2202	OVERHEAD COST	64,813,571
220201	TRAVEL & TRANSPORT - GENERAL	21,142,312
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,781,635
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,455,235
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,055,307
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,850,135
220202	UTILITIES - GENERAL	4,390,067
22020201	ELECTRICITY CHARGES	1,274,967
22020202	TELEPHONE CHARGES	882,839
22020205	WATER RATES	1,221,784
22020206	SEWERAGE CHARGES	1,010,478
220203	MATERIALS & SUPPLIES - GENERAL	8,781,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,765,677
22020302	BOOKS	1,595,491
22020303	NEWSPAPERS	553,104
22020304	MAGAZINES & PERIODICALS	393,555
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,935,863
22020306	PRINTING OF SECURITY DOCUMENTS	1,935,863
22020309	UNIFORMS & OTHER CLOTHING	602,011
220204	MAINTENANCE SERVICES - GENERAL	10,312,469
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,915,334
22020402	MAINTENANCE OF OFFICE FURNITURE	1,935,863
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,723,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,276,393
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,057,716
22020406	OTHER MAINTENANCE SERVICES	1,404,032
220205	TRAINING - GENERAL	9,146,211
22020501	LOCAL TRAINING	6,062,867
22020502	INTERNATIONAL TRAINING	3,083,344
220206	OTHER SERVICES - GENERAL	4,830,616
22020601	SECURITY SERVICES	1,967,773
22020606	CLEANING & FUMIGATION SERVICES	2,862,843
220208	FUEL & LUBRICANTS - GENERAL	6,105,414
22020801	MOTOR VEHICLE FUEL COST	4,509,922
22020803	PLANT / GENERATOR FUEL COST	1,595,491
220209	FINANCIAL CHARGES - GENERAL	104,920



0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,920
23	CAPITAL EXPENDITURE	77,943,949
2301	FIXED ASSETS PURCHASED	33,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,300,000
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000
23010117	PURCHASE OF SHREDDING MACHINES	1,400,000
23010119	PURCHASE OF POWER GENERATING SET	10,700,000
23010128	PURCHASE OF SECURITY EQUIPMENT	7,200,000
2302	CONSTRUCTION / PROVISION	1,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,500,000
2303	REHABILITATION / REPAIRS	33,943,949
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,943,949
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,943,949
2305	OTHER CAPITAL PROJECTS	9,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,200,000
23050102	COMPUTER SOFTWARE ACQUISITION	9,200,000
	TOTAL PERSONNEL	143,409,051
	TOTAL OVERHEAD	64,813,571
	TOTAL RECURRENT	208,222,622
	TOTAL CAPITAL	77,943,949
	TOTAL ALLOCATION	286,166,571

0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA			
CODE	PROJECT NAME	TYPE	AMOUNT
DTCA1003502	6 NOS. MOTOR VEHICLES FOR HEAD OFFICE, ABUJA	NEW	14,000,000
DTCA2003638	PURCHASE OF 16 NOS OF SHREDDING MACHINES	NEW	1,400,000
DTCA3003648	PURCHASE AND INSTALLATION OF OF 30KVA GENERATING SET AND MAINTENANCE	NEW	10,700,000
DTCA4003658	PURCHASE AND INSTALLATION OF CCTV AROUND THE PREMISES	NEW	7,200,000
DTCA5003664	MAINTENANCE OF EXISTING BOREHOLES	NEW	1,500,000
DTCA6003667	REHABILITATION / REPAIRS OF OFFICE BUILDINGS STRUCTURE AT HEAD OFFICE, ABUJA	NEW	33,943,949
DTCA7003673	RENEWAL OF COPYRIGHT LICENCE FOR SYSTEMS AND APPLICATION SOFTWARES AND PURCHASE OF ANTI-VIRUS FOR INFORMATION AND DATA PROTECTION	NEW	9,200,000



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	838,766,129
21	PERSONNEL COST	285,060,750
2101	SALARY	254,617,747
210101	SALARIES AND WAGES	254,617,747
21010101	SALARY	254,617,747
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,443,003
210202	SOCIAL CONTRIBUTIONS	30,443,003
21020201	NHIS	12,177,201
21020202	CONTRIBUTORY PENSION	18,265,802
22	OTHER RECURRENT COSTS	222,552,634
2202	OVERHEAD COST	222,552,634
220201	TRAVEL & TRANSPORT - GENERAL	40,931,592
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,854,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,560,326
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,403,677
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,112,846
220202	UTILITIES - GENERAL	9,424,521
22020201	ELECTRICITY CHARGES	2,963,686
22020202	TELEPHONE CHARGES	1,778,211
22020203	INTERNET ACCESS CHARGES	2,370,949
22020205	WATER RATES	889,106
22020206	SEWERAGE CHARGES	1,422,569
220203	MATERIALS & SUPPLIES - GENERAL	20,271,611
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,298,320
22020302	BOOKS	1,185,474
22020303	NEWSPAPERS	4,741,897
22020304	MAGAZINES & PERIODICALS	4,149,160
22020305	PRINTING OF NON SECURITY DOCUMENTS	355,642
22020306	PRINTING OF SECURITY DOCUMENTS	118,547
22020309	UNIFORMS & OTHER CLOTHING	237,095
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,185,474
220204	MAINTENANCE SERVICES - GENERAL	26,080,435
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,556,423
22020402	MAINTENANCE OF OFFICE FURNITURE	2,370,949
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,483,794
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,927,372
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,963,686
22020406	OTHER MAINTENANCE SERVICES	1,778,211
220206	OTHER SERVICES - GENERAL	23,709,486
22020601	SECURITY SERVICES	22,524,012
22020606	CLEANING & FUMIGATION SERVICES	1,185,474
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,741,897
22020701	FINANCIAL CONSULTING	2,370,949
22020702	INFORMATION TECHNOLOGY CONSULTING	2,370,949
220208	FUEL & LUBRICANTS - GENERAL	7,705,583
22020801	MOTOR VEHICLE FUEL COST	2,963,686



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	4,741,897
220209	FINANCIAL CHARGES - GENERAL	29,385,096
22020901	BANK CHARGES (OTHER THAN INTEREST)	237,095
22020902	INSURANCE PREMIUM	29,148,001
220210	MISCELLANEOUS	60,302,413
22021001	REFRESHMENT & MEALS	5,356,107
22021002	HONORARIUM & SITTING ALLOWANCE	36,749,704
22021003	PUBLICITY & ADVERTISEMENTS	2,963,686
22021006	POSTAGES & COURIER SERVICES	1,185,474
22021007	WELFARE PACKAGES	13,573,253
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	474,190
23	CAPITAL EXPENDITURE	331,152,745
2301	FIXED ASSETS PURCHASED	87,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,000,000
23010113	PURCHASE OF COMPUTERS	7,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	55,000,000
2303	REHABILITATION / REPAIRS	181,152,745
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	181,152,745
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	181,152,745
2305	OTHER CAPITAL PROJECTS	63,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	63,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	13,000,000
	TOTAL PERSONNEL	285,060,750
	TOTAL OVERHEAD	222,552,634
	TOTAL RECURRENT	507,613,384
	TOTAL CAPITAL	331,152,745
	TOTAL ALLOCATION	838,766,129

0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NIIA1004012	COMPUTERISATION OF ICT DEVELOPMENT PROJECT TO ACHIEVE STATE OF THE ART COMMUNICATION SYSTEM, ICT COMPLIANT AND GLOBAL INTERNET LINKAGE	NEW	7,000,000
NIIA2004015	PURCHASE OF BOOKS, RENEWAL OF JOURNAL SUBSCRIPTIONS TO INCREASE STOCK OF RESEARCH MATERIALS.	NEW	25,000,000
NIIA3004016	PROCUREMENT OF ONE SET OF PRINTING PRESS MACHINES TO ENHANCE TIMELINESS OF PRODUCTION OF RESEARCH MATERIALS.	NEW	55,000,000
NIIA4004018	RE-ROOFING OF NIIA OFFICE COMPLEX AND ADDITION OF ONE FLOOR LEVEL ON THE EXISTING OFFICE COMPLEX TO ACCOMMODATE THE NUMBER OF STAFF AND GIVE ROOM FOR CONDUSIVE WORK ENVIRONMENT.	NEW	181,152,745
NIIA5004019	(2)OLUSEGUN OBASANJO RESEARCH PROFESSORIAL CHAIR IN AFRICAN INTEGRATION AND ORAL DOCUMENTATION	NEW	50,000,000
NIIA6004021	PROCUREMENT OF SPECIALIZED APPLICATION SOFTWARE SUCH AS (1) SAGE ACCOUNTING FINANCIALS/PAYROLL/PERSONNEL (2) LICENSE FOR WINDOWS LIBRARY SOFTWARE (3) LICENSED APPLICATION SOFTWARE - MS OFFICE 2007/ADOBE PAGEMAKER/ADOBE PHOTOSHOP/CORELDRAW	NEW	13,000,000



0119009001 FOREIGN MISSION: ABIDJAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	301,868,229
21	PERSONNEL COST	108,897,749
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,897,749
210201	ALLOWANCES	108,897,749
21020102	FOREIGN SERVICE	108,897,749
22	OTHER RECURRENT COSTS	141,907,274
2202	OVERHEAD COST	141,352,694
220201	TRAVEL & TRANSPORT - GENERAL	24,109,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,548,261
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,544,578
220202	UTILITIES - GENERAL	19,630,637
22020201	ELECTRICITY CHARGES	5,899,409
22020202	TELEPHONE CHARGES	5,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
220203	MATERIALS & SUPPLIES - GENERAL	15,907,475
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
220204	MAINTENANCE SERVICES - GENERAL	8,118,783
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
220205	TRAINING - GENERAL	1,054,911
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	668,711
220206	OTHER SERVICES - GENERAL	11,079,815
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	4,555,818
22020604	RESIDENTIAL RENT	5,920,935
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	997,375
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297



0119009001 FOREIGN MISSION: ABIDJAN			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		286,198
220208	FUEL & LUBRICANTS - GENERAL		5,118,052
22020804	AIRCRAFT FUEL COST		1,785,344
22020805	SEA BOAT FUEL COST		2,380,506
22020806	COOKING GAS/FUEL COST		952,202
220209	FINANCIAL CHARGES - GENERAL		1,080,000
22020904	OTHER CRF BANK CHARGES		1,080,000
220210	MISCELLANEOUS		54,256,423
22021001	REFRESHMENT & MEALS		2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE		315,191
22021003	PUBLICITY & ADVERTISEMENTS		225,000
22021004	MEDICAL EXPENSES		1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		251,790
22021006	POSTAGES & COURIER SERVICES		775,350
22021007	WELFARE PACKAGES		5,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		41,180,448
22021009	SPORTING ACTIVITIES		736,425
22021010	DIRECT TEACHING & LABORATORY COST		1,125,763
2203	LOANS AND ADVANCES		554,580
220301	STAFF LOANS & ADVANCES		554,580
22030102	MOTOR CYCLE ADVANCES		554,580
23	CAPITAL EXPENDITURE		51,063,206
2303	REHABILITATION / REPAIRS		41,063,206
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,063,206
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		41,063,206
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		108,897,749
	TOTAL OVERHEAD		141,907,274
	TOTAL RECURRENT		250,805,023
	TOTAL CAPITAL		51,063,206
	TOTAL ALLOCATION		301,868,229
0119009001 FOREIGN MISSION: ABIDJAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ABIDJ1001412	REHABILITATION OF RESIDENTIAL QUARTERS AND THE CHANCERY BUILDING	NEW	41,063,206
ABIDJ2001415	ANNUAL SUBSCRIPTION FOR SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009002 FOREIGN MISSION: ACCRA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	478,652,120
21	PERSONNEL COST	128,404,725
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,404,725
210201	ALLOWANCES	128,404,725
21020102	FOREIGN SERVICE	128,404,725
22	OTHER RECURRENT COSTS	248,267,276
2202	OVERHEAD COST	247,712,696
220201	TRAVEL & TRANSPORT - GENERAL	70,872,910
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,311,948
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,544,578
220202	UTILITIES - GENERAL	21,630,637
22020201	ELECTRICITY CHARGES	9,899,409
22020202	TELEPHONE CHARGES	3,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
220203	MATERIALS & SUPPLIES - GENERAL	15,907,475
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
220204	MAINTENANCE SERVICES - GENERAL	8,118,783
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
220205	TRAINING - GENERAL	1,054,911
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	668,711
220206	OTHER SERVICES - GENERAL	34,702,506
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	17,178,509
22020604	RESIDENTIAL RENT	16,920,935
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	997,375
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297



0119009002 FOREIGN MISSION: ACCRA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		286,198
220208	FUEL & LUBRICANTS - GENERAL		5,118,052
22020804	AIRCRAFT FUEL COST		1,785,344
22020805	SEA BOAT FUEL COST		2,380,506
22020806	COOKING GAS/FUEL COST		952,202
220209	FINANCIAL CHARGES - GENERAL		1,080,000
22020904	OTHER CRF BANK CHARGES		1,080,000
220210	MISCELLANEOUS		88,230,047
22021001	REFRESHMENT & MEALS		2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE		315,191
22021003	PUBLICITY & ADVERTISEMENTS		225,000
22021004	MEDICAL EXPENSES		1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		73,855,832
22021006	POSTAGES & COURIER SERVICES		775,350
22021007	WELFARE PACKAGES		5,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,550,030
22021009	SPORTING ACTIVITIES		736,425
22021010	DIRECT TEACHING & LABORATORY COST		1,125,763
2203	LOANS AND ADVANCES		554,580
220301	STAFF LOANS & ADVANCES		554,580
22030102	MOTOR CYCLE ADVANCES		554,580
23	CAPITAL EXPENDITURE		101,980,119
2302	CONSTRUCTION / PROVISION		91,980,119
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		91,980,119
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		91,980,119
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		128,404,725
	TOTAL OVERHEAD		248,267,276
	TOTAL RECURRENT		376,672,001
	TOTAL CAPITAL		101,980,119
	TOTAL ALLOCATION		478,652,120
0119009002 FOREIGN MISSION: ACCRA			
CODE	PROJECT NAME	TYPE	AMOUNT
ACCRA1001431	COMPLETION OF CONSTRUCTION OF RESIDENTIAL QUARTERS	NEW	91,980,119
ACCRA2001440	ANNUAL SUBSCRIPTION FOR SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009003 FOREIGN MISSION: ADDIS ABABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	815,367,727
21	PERSONNEL COST	178,131,998
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	178,131,998
210201	ALLOWANCES	178,131,998
21020102	FOREIGN SERVICE	178,131,998
22	OTHER RECURRENT COSTS	184,979,528
2202	OVERHEAD COST	184,424,948
220201	TRAVEL & TRANSPORT - GENERAL	38,596,828
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,035,866
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,544,578
220202	UTILITIES - GENERAL	21,630,637
22020201	ELECTRICITY CHARGES	9,899,409
22020202	TELEPHONE CHARGES	3,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
220203	MATERIALS & SUPPLIES - GENERAL	15,907,475
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
220204	MAINTENANCE SERVICES - GENERAL	8,118,783
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
220205	TRAINING - GENERAL	1,054,911
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	668,711
220206	OTHER SERVICES - GENERAL	34,702,506
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	17,178,509
22020604	RESIDENTIAL RENT	16,920,935
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	997,375
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297



0119009003 FOREIGN MISSION: ADDIS ABABA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		286,198
220208	FUEL & LUBRICANTS - GENERAL		5,118,052
22020804	AIRCRAFT FUEL COST		1,785,344
22020805	SEA BOAT FUEL COST		2,380,506
22020806	COOKING GAS/FUEL COST		952,202
220209	FINANCIAL CHARGES - GENERAL		1,080,000
22020904	OTHER CRF BANK CHARGES		1,080,000
220210	MISCELLANEOUS		57,218,381
22021001	REFRESHMENT & MEALS		2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE		315,191
22021003	PUBLICITY & ADVERTISEMENTS		225,000
22021004	MEDICAL EXPENSES		1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		42,844,166
22021006	POSTAGES & COURIER SERVICES		775,350
22021007	WELFARE PACKAGES		5,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,550,030
22021009	SPORTING ACTIVITIES		736,425
22021010	DIRECT TEACHING & LABORATORY COST		1,125,763
2203	LOANS AND ADVANCES		554,580
220301	STAFF LOANS & ADVANCES		554,580
22030102	MOTOR CYCLE ADVANCES		554,580
23	CAPITAL EXPENDITURE		452,256,201
2302	CONSTRUCTION / PROVISION		442,256,201
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		442,256,201
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		442,256,201
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		178,131,998
	TOTAL OVERHEAD		184,979,528
	TOTAL RECURRENT		363,111,526
	TOTAL CAPITAL		452,256,201
	TOTAL ALLOCATION		815,367,727
0119009003 FOREIGN MISSION: ADDIS ABABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ADDIS1001447	CONSTRUCTION OF NEW PRESIDENTIAL LODGE, GUEST HOUSE AND UPGRADING OF MAIN ENTRANCE GATE AT THE MISSION	NEW	442,256,201
ADDIS2001454	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009004 FOREIGN MISSION: ALGIERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,411,778
21	PERSONNEL COST	102,757,037
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,757,037
210201	ALLOWANCES	102,757,037
21020102	FOREIGN SERVICE	102,757,037
22	OTHER RECURRENT COSTS	179,216,493
2202	OVERHEAD COST	178,617,166
220201	TRAVEL & TRANSPORT - GENERAL	30,707,657
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,063,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,083,498
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,361,508
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,198,822
220202	UTILITIES - GENERAL	23,375,952
22020201	ELECTRICITY CHARGES	10,698,165
22020202	TELEPHONE CHARGES	3,669,159
22020203	INTERNET ACCESS CHARGES	545,670
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,481,406
22020205	WATER RATES	3,361,251
22020206	SEWERAGE CHARGES	3,620,302
220203	MATERIALS & SUPPLIES - GENERAL	15,029,630
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,565,427
22020302	BOOKS	633,400
22020303	NEWSPAPERS	145,893
22020304	MAGAZINES & PERIODICALS	329,910
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,089,350
22020306	PRINTING OF SECURITY DOCUMENTS	1,575,552
22020307	DRUGS & MEDICAL SUPPLIES	3,419,607
22020309	UNIFORMS & OTHER CLOTHING	1,578,960
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	691,532
220204	MAINTENANCE SERVICES - GENERAL	8,773,865
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,379,556
22020402	MAINTENANCE OF OFFICE FURNITURE	660,292
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,145,360
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	696,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	396,593
22020406	OTHER MAINTENANCE SERVICES	496,035
220205	TRAINING - GENERAL	1,140,029
22020501	LOCAL TRAINING	417,361
22020502	INTERNATIONAL TRAINING	722,668
220206	OTHER SERVICES - GENERAL	34,260,492
22020601	SECURITY SERVICES	651,721
22020603	OFFICE RENT	15,322,533
22020604	RESIDENTIAL RENT	18,286,238
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,077,850
22020701	FINANCIAL CONSULTING	304,624
22020702	INFORMATION TECHNOLOGY CONSULTING	463,936



0119009004 FOREIGN MISSION: ALGIERS			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		309,291
220208	FUEL & LUBRICANTS - GENERAL		5,531,013
22020804	AIRCRAFT FUEL COST		1,929,398
22020805	SEA BOAT FUEL COST		2,572,582
22020806	COOKING GAS/FUEL COST		1,029,033
220209	FINANCIAL CHARGES - GENERAL		1,167,142
22020904	OTHER CRF BANK CHARGES		1,167,142
220210	MISCELLANEOUS		57,553,534
22021001	REFRESHMENT & MEALS		2,436,187
22021002	HONORARIUM & SITTING ALLOWANCE		340,623
22021003	PUBLICITY & ADVERTISEMENTS		243,155
22021004	MEDICAL EXPENSES		1,651,614
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		42,019,504
22021006	POSTAGES & COURIER SERVICES		837,911
22021007	WELFARE PACKAGES		6,337,001
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,675,098
22021009	SPORTING ACTIVITIES		795,845
22021010	DIRECT TEACHING & LABORATORY COST		1,216,598
2203	LOANS AND ADVANCES		599,328
220301	STAFF LOANS & ADVANCES		599,328
22030102	MOTOR CYCLE ADVANCES		599,328
23	CAPITAL EXPENDITURE		132,438,248
2301	FIXED ASSETS PURCHASED		122,438,248
230101	PURCHASE OF FIXED ASSETS - GENERAL		122,438,248
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		122,438,248
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		102,757,037
	TOTAL OVERHEAD		179,216,493
	TOTAL RECURRENT		281,973,530
	TOTAL CAPITAL		132,438,248
	TOTAL ALLOCATION		414,411,778
0119009004 FOREIGN MISSION: ALGIERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ALGRS1001459	COMPLETION OF PURCHASE OF RESIDENTIAL QUARTERS AND FURNISHING	NEW	122,438,248
ALGRS2001461	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009005 FOREIGN MISSION: ANKARA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	311,339,592
21	PERSONNEL COST	156,369,112
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	156,369,112
210201	ALLOWANCES	156,369,112
21020102	FOREIGN SERVICE	156,369,112
22	OTHER RECURRENT COSTS	143,907,274
2202	OVERHEAD COST	143,352,694
220201	TRAVEL & TRANSPORT - GENERAL	27,109,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,548,261
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,544,578
220202	UTILITIES - GENERAL	19,630,637
22020201	ELECTRICITY CHARGES	5,899,409
22020202	TELEPHONE CHARGES	5,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
220203	MATERIALS & SUPPLIES - GENERAL	15,907,475
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
220204	MAINTENANCE SERVICES - GENERAL	8,118,783
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
220205	TRAINING - GENERAL	1,054,911
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	668,711
220206	OTHER SERVICES - GENERAL	10,079,815
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	4,555,818
22020604	RESIDENTIAL RENT	4,920,935
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	997,375
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297



0119009005 FOREIGN MISSION: ANKARA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		286,198
220208	FUEL & LUBRICANTS - GENERAL		5,118,052
22020804	AIRCRAFT FUEL COST		1,785,344
22020805	SEA BOAT FUEL COST		2,380,506
22020806	COOKING GAS/FUEL COST		952,202
220209	FINANCIAL CHARGES - GENERAL		1,080,000
22020904	OTHER CRF BANK CHARGES		1,080,000
220210	MISCELLANEOUS		54,256,423
22021001	REFRESHMENT & MEALS		2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE		315,191
22021003	PUBLICITY & ADVERTISEMENTS		225,000
22021004	MEDICAL EXPENSES		1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		251,790
22021006	POSTAGES & COURIER SERVICES		775,350
22021007	WELFARE PACKAGES		5,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		41,180,448
22021009	SPORTING ACTIVITIES		736,425
22021010	DIRECT TEACHING & LABORATORY COST		1,125,763
2203	LOANS AND ADVANCES		554,580
220301	STAFF LOANS & ADVANCES		554,580
22030102	MOTOR CYCLE ADVANCES		554,580
23	CAPITAL EXPENDITURE		11,063,206
2305	OTHER CAPITAL PROJECTS		11,063,206
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,063,206
23050102	COMPUTER SOFTWARE ACQUISITION		11,063,206
	TOTAL PERSONNEL		156,369,112
	TOTAL OVERHEAD		143,907,274
	TOTAL RECURRENT		300,276,386
	TOTAL CAPITAL		11,063,206
	TOTAL ALLOCATION		311,339,592
0119009005 FOREIGN MISSION: ANKARA			
CODE	PROJECT NAME	TYPE	AMOUNT
ANKR1001476	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	11,063,206



0119009006 FOREIGN MISSION: ATHENS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	527,675,554
21	PERSONNEL COST	147,996,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	147,996,487
210201	ALLOWANCES	147,996,487
21020102	FOREIGN SERVICE	147,996,487
22	OTHER RECURRENT COSTS	186,089,361
2202	OVERHEAD COST	186,089,361
220201	TRAVEL & TRANSPORT - GENERAL	26,193,229
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,416,435
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,007,901
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,379,831
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,389,062
220202	UTILITIES - GENERAL	12,124,270
22020201	ELECTRICITY CHARGES	4,445,486
22020202	TELEPHONE CHARGES	3,612,074
22020205	WATER RATES	1,835,242
22020206	SEWERAGE CHARGES	2,231,468
220203	MATERIALS & SUPPLIES - GENERAL	12,377,303
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,270,948
22020302	BOOKS	968,803
22020303	NEWSPAPERS	223,147
22020304	MAGAZINES & PERIODICALS	504,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,948,888
22020306	PRINTING OF SECURITY DOCUMENTS	1,716,575
22020307	DRUGS & MEDICAL SUPPLIES	1,924,499
22020309	UNIFORMS & OTHER CLOTHING	762,121
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,057,716
220204	MAINTENANCE SERVICES - GENERAL	13,419,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,639,594
22020402	MAINTENANCE OF OFFICE FURNITURE	1,009,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,340,437
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,064,592
22020405	MAINTENANCE OF PLANTS/GENERATORS	606,599
22020406	OTHER MAINTENANCE SERVICES	758,699
220205	TRAINING - GENERAL	1,743,704
22020501	LOCAL TRAINING	638,365
22020502	INTERNATIONAL TRAINING	1,105,339
220206	OTHER SERVICES - GENERAL	13,355,443
22020601	SECURITY SERVICES	996,825
22020603	OFFICE RENT	5,877,551
22020604	RESIDENTIAL RENT	6,481,067
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,648,600
22020701	FINANCIAL CONSULTING	465,931
22020702	INFORMATION TECHNOLOGY CONSULTING	709,602
22020703	LEGAL SERVICES	473,068
220208	FUEL & LUBRICANTS - GENERAL	7,869,664



0119009006 FOREIGN MISSION: ATHENS			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,360,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,934,832
22020803	PLANT / GENERATOR FUEL COST		1,573,932
220209	FINANCIAL CHARGES - GENERAL		2,678,077
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,785,174
22020903	LOSS ON FOREIGN EXCHANGE		520,992
22020904	OTHER CRF BANK CHARGES		371,911
220210	MISCELLANEOUS		94,679,215
22021001	REFRESHMENT & MEALS		2,526,187
22021002	HONORARIUM & SITTING ALLOWANCE		416,194
22021003	PUBLICITY & ADVERTISEMENTS		1,281,606
22021004	MEDICAL EXPENSES		9,692,608
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		76,767,850
22021006	POSTAGES & COURIER SERVICES		1,217,266
22021007	WELFARE PACKAGES		1,860,818
22021009	SPORTING ACTIVITIES		916,687
23	CAPITAL EXPENDITURE		193,589,706
2301	FIXED ASSETS PURCHASED		183,589,706
230101	PURCHASE OF FIXED ASSETS - GENERAL		183,589,706
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		183,589,706
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		147,996,487
	TOTAL OVERHEAD		186,089,361
	TOTAL RECURRENT		334,085,848
	TOTAL CAPITAL		193,589,706
	TOTAL ALLOCATION		527,675,554
0119009006 FOREIGN MISSION: ATHENS			
CODE	PROJECT NAME	TYPE	AMOUNT
ATHN1001485	COMPLETION OF PURCHASE OF RESIDENTIAL QUARTERS AND FURNISHING	NEW	183,589,706
ATHN2001492	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009007 FOREIGN MISSION: ATLANTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	431,991,335
21	PERSONNEL COST	115,793,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,793,134
210201	ALLOWANCES	115,793,134
21020102	FOREIGN SERVICE	115,793,134
22	OTHER RECURRENT COSTS	232,608,495
2202	OVERHEAD COST	232,608,495
220201	TRAVEL & TRANSPORT - GENERAL	32,019,489
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,968,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,281,690
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,379,831
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,389,062
220202	UTILITIES - GENERAL	20,827,854
22020201	ELECTRICITY CHARGES	6,445,487
22020202	TELEPHONE CHARGES	5,868,130
22020203	INTERNET ACCESS CHARGES	834,617
22020204	SATELLITE BROADCASTING ACCESS CHARGES	612,910
22020205	WATER RATES	4,835,242
22020206	SEWERAGE CHARGES	2,231,468
220203	MATERIALS & SUPPLIES - GENERAL	13,070,576
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,270,948
22020302	BOOKS	968,803
22020303	NEWSPAPERS	223,147
22020304	MAGAZINES & PERIODICALS	504,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,948,888
22020306	PRINTING OF SECURITY DOCUMENTS	2,409,848
22020307	DRUGS & MEDICAL SUPPLIES	1,924,499
22020309	UNIFORMS & OTHER CLOTHING	762,121
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,057,716
220204	MAINTENANCE SERVICES - GENERAL	15,419,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,639,594
22020402	MAINTENANCE OF OFFICE FURNITURE	1,009,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,340,437
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,064,592
22020405	MAINTENANCE OF PLANTS/GENERATORS	606,599
22020406	OTHER MAINTENANCE SERVICES	1,758,699
220205	TRAINING - GENERAL	1,743,704
22020501	LOCAL TRAINING	638,365
22020502	INTERNATIONAL TRAINING	1,105,339
220206	OTHER SERVICES - GENERAL	14,355,443
22020601	SECURITY SERVICES	1,996,825
22020603	OFFICE RENT	5,877,551
22020604	RESIDENTIAL RENT	6,481,067
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,648,600
22020701	FINANCIAL CONSULTING	465,931
22020702	INFORMATION TECHNOLOGY CONSULTING	709,602



0119009007 FOREIGN MISSION: ATLANTA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		473,068
220208	FUEL & LUBRICANTS - GENERAL		9,869,664
22020801	MOTOR VEHICLE FUEL COST		4,360,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,934,832
22020803	PLANT / GENERATOR FUEL COST		1,573,932
220209	FINANCIAL CHARGES - GENERAL		6,404,288
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,785,174
22020902	INSURANCE PREMIUM		3,726,211
22020903	LOSS ON FOREIGN EXCHANGE		520,992
22020904	OTHER CRF BANK CHARGES		371,911
220210	MISCELLANEOUS		117,249,022
22021001	REFRESHMENT & MEALS		4,133,423
22021002	HONORARIUM & SITTING ALLOWANCE		416,194
22021003	PUBLICITY & ADVERTISEMENTS		1,281,606
22021004	MEDICAL EXPENSES		9,692,608
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		97,730,421
22021006	POSTAGES & COURIER SERVICES		1,217,266
22021007	WELFARE PACKAGES		1,860,818
22021009	SPORTING ACTIVITIES		916,687
23	CAPITAL EXPENDITURE		83,589,706
2303	REHABILITATION / REPAIRS		83,589,706
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		83,589,706
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		83,589,706
	TOTAL PERSONNEL		115,793,134
	TOTAL OVERHEAD		232,608,495
	TOTAL RECURRENT		348,401,629
	TOTAL CAPITAL		83,589,706
	TOTAL ALLOCATION		431,991,335
0119009007 FOREIGN MISSION: ATLANTA			
CODE	PROJECT NAME	TYPE	AMOUNT
ATL1001644	COMPLETION OF REHABILITATION OF OFFICIAL RESIDENTIAL QUARTERS	NEW	83,589,706



0119009009 FOREIGN MISSION: BAMAKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	271,388,663
21	PERSONNEL COST	84,841,047
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,841,047
210201	ALLOWANCES	84,841,047
21020102	FOREIGN SERVICE	84,841,047
22	OTHER RECURRENT COSTS	112,359,683
2202	OVERHEAD COST	112,359,683
220201	TRAVEL & TRANSPORT - GENERAL	27,447,504
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,416,435
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,965,654
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,676,353
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,389,062
220202	UTILITIES - GENERAL	11,991,643
22020201	ELECTRICITY CHARGES	5,041,910
22020202	TELEPHONE CHARGES	4,612,075
22020205	WATER RATES	835,242
22020206	SEWERAGE CHARGES	231,468
22020207	LEASED COMMUNICATION LINES(S)	1,270,948
220203	MATERIALS & SUPPLIES - GENERAL	12,789,592
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	968,803
22020302	BOOKS	223,147
22020303	NEWSPAPERS	504,606
22020304	MAGAZINES & PERIODICALS	948,888
22020305	PRINTING OF NON SECURITY DOCUMENTS	409,848
22020306	PRINTING OF SECURITY DOCUMENTS	924,499
22020307	DRUGS & MEDICAL SUPPLIES	762,121
22020308	FIELD & CAMPING MATERIALS SUPPLIES	557,716
22020309	UNIFORMS & OTHER CLOTHING	3,639,594
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	509,934
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,340,437
220204	MAINTENANCE SERVICES - GENERAL	4,700,513
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,064,592
22020402	MAINTENANCE OF OFFICE FURNITURE	606,599
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	758,699
22020407	MAINTENANCE OF AIRCRAFTS	638,365
22020408	MAINTENANCE OF SEA BOATS	635,433
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	996,825
220205	TRAINING - GENERAL	9,933,776
22020501	LOCAL TRAINING	4,877,551
22020502	INTERNATIONAL TRAINING	5,056,225
220206	OTHER SERVICES - GENERAL	4,009,500
22020603	OFFICE RENT	465,931
22020604	RESIDENTIAL RENT	709,602
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	473,068
22020606	CLEANING & FUMIGATION SERVICES	2,360,900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,293,938



0119009009 FOREIGN MISSION: BAMAKO			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,934,832
22020702	INFORMATION TECHNOLOGY CONSULTING		573,932
22020706	SURVEYING SERVICES		1,785,174
220208	FUEL & LUBRICANTS - GENERAL		5,116,890
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		520,992
22020803	PLANT / GENERATOR FUEL COST		371,911
22020804	AIRCRAFT FUEL COST		2,526,187
22020805	SEA BOAT FUEL COST		416,194
22020806	COOKING GAS/FUEL COST		1,281,606
220209	FINANCIAL CHARGES - GENERAL		32,076,326
22020901	BANK CHARGES (OTHER THAN INTEREST)		6,692,608
22020902	INSURANCE PREMIUM		23,305,635
22020903	LOSS ON FOREIGN EXCHANGE		1,217,266
22020904	OTHER CRF BANK CHARGES		860,818
23	CAPITAL EXPENDITURE		74,187,933
2302	CONSTRUCTION / PROVISION		64,187,933
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		64,187,933
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		64,187,933
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		84,841,047
	TOTAL OVERHEAD		112,359,683
	TOTAL RECURRENT		197,200,730
	TOTAL CAPITAL		74,187,933
	TOTAL ALLOCATION		271,388,663
0119009009 FOREIGN MISSION: BAMAKO			
CODE	PROJECT NAME	TYPE	AMOUNT
BMK1001662	COMPLETION OF CONSTRUCTION OF RESIDENTIAL QUARTERS	NEW	64,187,933
BMK2001666	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009010 FOREIGN MISSION: BANGKOK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	648,035,657
21	PERSONNEL COST	165,165,902
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,165,902
210201	ALLOWANCES	165,165,902
21020102	FOREIGN SERVICE	165,165,902
22	OTHER RECURRENT COSTS	160,017,054
2202	OVERHEAD COST	160,017,054
220201	TRAVEL & TRANSPORT - GENERAL	22,930,231
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,416,433
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,281,690
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,843,046
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,389,062
220202	UTILITIES - GENERAL	11,124,270
22020201	ELECTRICITY CHARGES	4,445,486
22020202	TELEPHONE CHARGES	3,612,074
22020205	WATER RATES	1,835,242
22020206	SEWERAGE CHARGES	1,231,468
220203	MATERIALS & SUPPLIES - GENERAL	11,070,576
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,270,948
22020302	BOOKS	968,803
22020303	NEWSPAPERS	223,147
22020304	MAGAZINES & PERIODICALS	504,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,948,888
22020306	PRINTING OF SECURITY DOCUMENTS	1,409,848
22020307	DRUGS & MEDICAL SUPPLIES	1,924,499
22020309	UNIFORMS & OTHER CLOTHING	762,121
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,057,716
220204	MAINTENANCE SERVICES - GENERAL	10,419,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,639,594
22020402	MAINTENANCE OF OFFICE FURNITURE	1,009,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,340,437
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,064,592
22020405	MAINTENANCE OF PLANTS/GENERATORS	606,599
22020406	OTHER MAINTENANCE SERVICES	758,699
220205	TRAINING - GENERAL	1,743,704
22020501	LOCAL TRAINING	638,365
22020502	INTERNATIONAL TRAINING	1,105,339
220206	OTHER SERVICES - GENERAL	16,355,443
22020601	SECURITY SERVICES	996,825
22020603	OFFICE RENT	4,877,551
22020604	RESIDENTIAL RENT	10,481,067
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,648,600
22020701	FINANCIAL CONSULTING	465,931
22020702	INFORMATION TECHNOLOGY CONSULTING	709,602
22020703	LEGAL SERVICES	473,068
220208	FUEL & LUBRICANTS - GENERAL	7,869,664



0119009010 FOREIGN MISSION: BANGKOK			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,360,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,934,832
22020803	PLANT / GENERATOR FUEL COST		1,573,932
220209	FINANCIAL CHARGES - GENERAL		2,678,077
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,785,174
22020903	LOSS ON FOREIGN EXCHANGE		520,992
22020904	OTHER CRF BANK CHARGES		371,911
220210	MISCELLANEOUS		74,176,633
22021001	REFRESHMENT & MEALS		2,526,187
22021002	HONORARIUM & SITTING ALLOWANCE		416,194
22021003	PUBLICITY & ADVERTISEMENTS		1,281,606
22021004	MEDICAL EXPENSES		9,692,608
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		56,265,268
22021006	POSTAGES & COURIER SERVICES		1,217,266
22021007	WELFARE PACKAGES		1,860,818
22021009	SPORTING ACTIVITIES		916,687
23	CAPITAL EXPENDITURE		322,852,701
2301	FIXED ASSETS PURCHASED		312,852,701
230101	PURCHASE OF FIXED ASSETS - GENERAL		312,852,701
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		312,852,701
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		165,165,902
	TOTAL OVERHEAD		160,017,054
	TOTAL RECURRENT		325,182,956
	TOTAL CAPITAL		322,852,701
	TOTAL ALLOCATION		648,035,657
0119009010 FOREIGN MISSION: BANGKOK			
CODE	PROJECT NAME	TYPE	AMOUNT
BNKK1001676	COMPLETION OF PURCHASE OF CHANCERY BUILDING	NEW	312,852,701
BNKK2001683	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009011 FOREIGN MISSION: BANGUI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	246,184,471
21	PERSONNEL COST	90,122,291
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,122,291
210201	ALLOWANCES	90,122,291
21020102	FOREIGN SERVICE	90,122,291
22	OTHER RECURRENT COSTS	105,389,649
2202	OVERHEAD COST	105,389,649
220201	TRAVEL & TRANSPORT - GENERAL	6,612,533
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,968,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,281,690
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	972,875
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,389,062
220202	UTILITIES - GENERAL	10,571,797
22020201	ELECTRICITY CHARGES	3,445,486
22020202	TELEPHONE CHARGES	2,612,074
22020203	INTERNET ACCESS CHARGES	834,617
22020204	SATELLITE BROADCASTING ACCESS CHARGES	612,910
22020205	WATER RATES	1,835,242
22020206	SEWERAGE CHARGES	1,231,468
220203	MATERIALS & SUPPLIES - GENERAL	7,250,739
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,270,948
22020302	BOOKS	968,803
22020303	NEWSPAPERS	223,147
22020304	MAGAZINES & PERIODICALS	504,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,948,888
22020306	PRINTING OF SECURITY DOCUMENTS	409,848
22020307	DRUGS & MEDICAL SUPPLIES	924,499
220204	MAINTENANCE SERVICES - GENERAL	6,419,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,639,594
22020402	MAINTENANCE OF OFFICE FURNITURE	409,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,340,437
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	664,592
22020405	MAINTENANCE OF PLANTS/GENERATORS	606,599
22020406	OTHER MAINTENANCE SERVICES	758,699
220205	TRAINING - GENERAL	1,067,835
22020501	LOCAL TRAINING	638,365
22020502	INTERNATIONAL TRAINING	429,470
220206	OTHER SERVICES - GENERAL	8,355,443
22020601	SECURITY SERVICES	996,825
22020603	OFFICE RENT	3,877,551
22020604	RESIDENTIAL RENT	3,481,067
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,648,600
22020701	FINANCIAL CONSULTING	465,931
22020702	INFORMATION TECHNOLOGY CONSULTING	709,602
22020703	LEGAL SERVICES	473,068
220208	FUEL & LUBRICANTS - GENERAL	4,869,664



0119009011 FOREIGN MISSION: BANGUI			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,360,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		934,832
22020803	PLANT / GENERATOR FUEL COST		1,573,932
220209	FINANCIAL CHARGES - GENERAL		6,404,288
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,785,174
22020902	INSURANCE PREMIUM		3,726,211
22020903	LOSS ON FOREIGN EXCHANGE		520,992
22020904	OTHER CRF BANK CHARGES		371,911
220210	MISCELLANEOUS		52,188,895
22021001	REFRESHMENT & MEALS		1,526,187
22021002	HONORARIUM & SITTING ALLOWANCE		416,194
22021003	PUBLICITY & ADVERTISEMENTS		1,281,606
22021004	MEDICAL EXPENSES		8,721,552
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		38,165,272
22021006	POSTAGES & COURIER SERVICES		1,217,266
22021007	WELFARE PACKAGES		860,818
23	CAPITAL EXPENDITURE		50,672,531
2303	REHABILITATION / REPAIRS		50,672,531
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,672,531
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		50,672,531
	TOTAL PERSONNEL		90,122,291
	TOTAL OVERHEAD		105,389,649
	TOTAL RECURRENT		195,511,940
	TOTAL CAPITAL		50,672,531
	TOTAL ALLOCATION		246,184,471
0119009011 FOREIGN MISSION: BANGUI			
CODE	PROJECT NAME	TYPE	AMOUNT
GUI1001693	COMPLETION OF REHABILITATION OF CHANCERY AND OFFICIAL QUARTERS	NEW	50,672,531



0119009012 FOREIGN MISSION: BANJUL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	327,819,610
21	PERSONNEL COST	88,407,437
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,407,437
210201	ALLOWANCES	88,407,437
21020102	FOREIGN SERVICE	88,407,437
22	OTHER RECURRENT COSTS	166,962,267
2202	OVERHEAD COST	166,962,267
220201	TRAVEL & TRANSPORT - GENERAL	23,490,720
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,158,456
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,633,180
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,708,778
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,990,306
220202	UTILITIES - GENERAL	6,354,254
22020201	ELECTRICITY CHARGES	2,330,795
22020202	TELEPHONE CHARGES	2,029,419
22020203	INTERNET ACCESS CHARGES	301,811
22020204	SATELLITE BROADCASTING ACCESS CHARGES	221,638
22020205	WATER RATES	663,654
22020206	SEWERAGE CHARGES	806,936
220203	MATERIALS & SUPPLIES - GENERAL	8,726,538
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,821,213
22020302	BOOKS	350,335
22020303	NEWSPAPERS	80,694
22020304	MAGAZINES & PERIODICALS	182,474
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,066,367
22020306	PRINTING OF SECURITY DOCUMENTS	871,441
22020307	DRUGS & MEDICAL SUPPLIES	695,931
22020309	UNIFORMS & OTHER CLOTHING	275,596
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	382,488
220204	MAINTENANCE SERVICES - GENERAL	4,852,843
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,316,138
22020402	MAINTENANCE OF OFFICE FURNITURE	365,209
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,292,808
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,974
22020405	MAINTENANCE OF PLANTS/GENERATORS	219,356
22020406	OTHER MAINTENANCE SERVICES	274,358
220205	TRAINING - GENERAL	630,552
22020501	LOCAL TRAINING	230,843
22020502	INTERNATIONAL TRAINING	399,709
220206	OTHER SERVICES - GENERAL	29,829,551
22020601	SECURITY SERVICES	360,468
22020603	OFFICE RENT	12,125,420
22020604	RESIDENTIAL RENT	17,343,662
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	596,161
22020701	FINANCIAL CONSULTING	168,488
22020702	INFORMATION TECHNOLOGY CONSULTING	256,604



0119009012 FOREIGN MISSION: BANJUL			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		171,069
220208	FUEL & LUBRICANTS - GENERAL		12,845,801
22020801	MOTOR VEHICLE FUEL COST		5,853,741
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		6,422,901
22020803	PLANT / GENERATOR FUEL COST		569,160
220209	FINANCIAL CHARGES - GENERAL		2,315,897
22020901	BANK CHARGES (OTHER THAN INTEREST)		645,549
22020902	INSURANCE PREMIUM		1,347,460
22020903	LOSS ON FOREIGN EXCHANGE		188,399
22020904	OTHER CRF BANK CHARGES		134,489
220210	MISCELLANEOUS		77,319,948
22021001	REFRESHMENT & MEALS		913,511
22021002	HONORARIUM & SITTING ALLOWANCE		150,503
22021003	PUBLICITY & ADVERTISEMENTS		463,450
22021004	MEDICAL EXPENSES		10,933,545
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		63,414,363
22021006	POSTAGES & COURIER SERVICES		440,184
22021007	WELFARE PACKAGES		672,903
22021009	SPORTING ACTIVITIES		331,489
23	CAPITAL EXPENDITURE		72,449,906
2302	CONSTRUCTION / PROVISION		72,449,906
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		72,449,906
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		72,449,906
	TOTAL PERSONNEL		88,407,437
	TOTAL OVERHEAD		166,962,267
	TOTAL RECURRENT		255,369,704
	TOTAL CAPITAL		72,449,906
	TOTAL ALLOCATION		327,819,610
0119009012 FOREIGN MISSION: BANJUL			
CODE	PROJECT NAME	TYPE	AMOUNT
BJUL1001730	COMPLETION OF CONSTRUCTION OF CHANCERY BUILDING AND FURNISHING	NEW	72,449,906



0119009013 FOREIGN MISSION: BATA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	194,561,248
21	PERSONNEL COST	76,283,461
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,283,461
210201	ALLOWANCES	76,283,461
21020102	FOREIGN SERVICE	76,283,461
22	OTHER RECURRENT COSTS	118,277,787
2202	OVERHEAD COST	118,277,787
220201	TRAVEL & TRANSPORT - GENERAL	23,809,012
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,983,899
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,095,752
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,312,535
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,416,826
220202	UTILITIES - GENERAL	7,470,509
22020201	ELECTRICITY CHARGES	2,740,247
22020202	TELEPHONE CHARGES	2,385,928
22020203	INTERNET ACCESS CHARGES	354,831
22020204	SATELLITE BROADCASTING ACCESS CHARGES	260,574
22020205	WATER RATES	780,238
22020206	SEWERAGE CHARGES	948,691
220203	MATERIALS & SUPPLIES - GENERAL	7,556,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,965,476
22020302	BOOKS	411,879
22020303	NEWSPAPERS	94,869
22020304	MAGAZINES & PERIODICALS	214,529
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,253,696
22020306	PRINTING OF SECURITY DOCUMENTS	1,024,528
22020307	DRUGS & MEDICAL SUPPLIES	818,185
22020309	UNIFORMS & OTHER CLOTHING	324,009
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	449,679
220204	MAINTENANCE SERVICES - GENERAL	9,705,344
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,547,344
22020402	MAINTENANCE OF OFFICE FURNITURE	429,365
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,695,586
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	452,603
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,257,891
22020406	OTHER MAINTENANCE SERVICES	1,322,555
220205	TRAINING - GENERAL	966,687
22020501	LOCAL TRAINING	271,396
22020502	INTERNATIONAL TRAINING	695,291
220206	OTHER SERVICES - GENERAL	5,677,960
22020601	SECURITY SERVICES	423,792
22020603	OFFICE RENT	2,498,794
22020604	RESIDENTIAL RENT	2,755,374
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,889
22020701	FINANCIAL CONSULTING	198,087
22020702	INFORMATION TECHNOLOGY CONSULTING	301,682



0119009013 FOREIGN MISSION: BATA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	201,121
220208	FUEL & LUBRICANTS - GENERAL	4,345,724
22020801	MOTOR VEHICLE FUEL COST	2,003,718
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,672,862
22020803	PLANT / GENERATOR FUEL COST	669,145
220209	FINANCIAL CHARGES - GENERAL	2,722,732
22020901	BANK CHARGES (OTHER THAN INTEREST)	758,953
22020902	INSURANCE PREMIUM	1,584,169
22020903	LOSS ON FOREIGN EXCHANGE	221,495
22020904	OTHER CRF BANK CHARGES	158,115
220210	MISCELLANEOUS	55,322,080
22021001	REFRESHMENT & MEALS	3,073,988
22021002	HONORARIUM & SITTING ALLOWANCE	176,941
22021003	PUBLICITY & ADVERTISEMENTS	544,865
22021004	MEDICAL EXPENSES	4,646,649
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	45,181,292
22021006	POSTAGES & COURIER SERVICES	517,511
22021007	WELFARE PACKAGES	791,112
22021009	SPORTING ACTIVITIES	389,722
	TOTAL PERSONNEL	76,283,461
	TOTAL OVERHEAD	118,277,787
	TOTAL RECURRENT	194,561,248
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	194,561,248



0119009014 FOREIGN MISSION: BEIJING		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	708,846,496
21	PERSONNEL COST	259,162,096
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	259,162,096
210201	ALLOWANCES	259,162,096
21020102	FOREIGN SERVICE	259,162,096
22	OTHER RECURRENT COSTS	225,598,279
2202	OVERHEAD COST	225,598,279
220201	TRAVEL & TRANSPORT - GENERAL	41,744,811
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,419,929
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,265,973
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,265,533
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,793,376
220202	UTILITIES - GENERAL	18,303,826
22020201	ELECTRICITY CHARGES	7,316,738
22020202	TELEPHONE CHARGES	6,370,672
22020205	WATER RATES	2,083,316
22020206	SEWERAGE CHARGES	2,533,101
220203	MATERIALS & SUPPLIES - GENERAL	19,067,248
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,577,918
22020302	BOOKS	1,099,758
22020303	NEWSPAPERS	253,310
22020304	MAGAZINES & PERIODICALS	572,815
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,347,496
22020306	PRINTING OF SECURITY DOCUMENTS	2,735,593
22020307	DRUGS & MEDICAL SUPPLIES	6,414,530
22020309	UNIFORMS & OTHER CLOTHING	865,138
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,200,690
220204	MAINTENANCE SERVICES - GENERAL	15,233,849
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,131,566
22020402	MAINTENANCE OF OFFICE FURNITURE	1,146,450
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,197,489
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,208,495
22020405	MAINTENANCE OF PLANTS/GENERATORS	688,594
22020406	OTHER MAINTENANCE SERVICES	861,254
220205	TRAINING - GENERAL	1,979,404
22020501	LOCAL TRAINING	724,654
22020502	INTERNATIONAL TRAINING	1,254,750
220206	OTHER SERVICES - GENERAL	15,160,730
22020601	SECURITY SERVICES	1,131,568
22020603	OFFICE RENT	6,672,034
22020604	RESIDENTIAL RENT	7,357,129
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,871,445
22020701	FINANCIAL CONSULTING	528,911
22020702	INFORMATION TECHNOLOGY CONSULTING	805,520
22020703	LEGAL SERVICES	537,014
220208	FUEL & LUBRICANTS - GENERAL	8,933,425



0119009014 FOREIGN MISSION: BEIJING			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,680,028
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,466,712
22020803	PLANT / GENERATOR FUEL COST		1,786,684
220209	FINANCIAL CHARGES - GENERAL		3,040,079
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,026,481
22020903	LOSS ON FOREIGN EXCHANGE		591,415
22020904	OTHER CRF BANK CHARGES		422,183
220210	MISCELLANEOUS		100,263,460
22021001	REFRESHMENT & MEALS		2,867,658
22021002	HONORARIUM & SITTING ALLOWANCE		472,451
22021003	PUBLICITY & ADVERTISEMENTS		1,454,844
22021004	MEDICAL EXPENSES		11,002,780
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		79,930,973
22021006	POSTAGES & COURIER SERVICES		1,381,806
22021007	WELFARE PACKAGES		2,112,349
22021009	SPORTING ACTIVITIES		1,040,598
23	CAPITAL EXPENDITURE		224,086,121
2302	CONSTRUCTION / PROVISION		214,086,121
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		214,086,121
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		214,086,121
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		259,162,096
	TOTAL OVERHEAD		225,598,279
	TOTAL RECURRENT		484,760,375
	TOTAL CAPITAL		224,086,121
	TOTAL ALLOCATION		708,846,496
0119009014 FOREIGN MISSION: BEIJING			
CODE	PROJECT NAME	TYPE	AMOUNT
BEIJ1001802	COMPLETION OF CONSTRUCTION OF RESIDENCE	NEW	214,086,121
BEIJ2001805	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009015 FOREIGN MISSION: BEIRUT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	307,479,922
21	PERSONNEL COST	107,212,885
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	107,212,885
210201	ALLOWANCES	107,212,885
21020102	FOREIGN SERVICE	107,212,885
22	OTHER RECURRENT COSTS	108,602,323
2202	OVERHEAD COST	108,047,743
220201	TRAVEL & TRANSPORT - GENERAL	14,363,473
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,802,511
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,544,578
220202	UTILITIES - GENERAL	15,630,637
22020201	ELECTRICITY CHARGES	3,899,409
22020202	TELEPHONE CHARGES	3,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
220203	MATERIALS & SUPPLIES - GENERAL	15,907,475
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
220204	MAINTENANCE SERVICES - GENERAL	8,118,783
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
220205	TRAINING - GENERAL	1,054,911
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	668,711
220206	OTHER SERVICES - GENERAL	11,702,506
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	5,178,509
22020604	RESIDENTIAL RENT	5,920,935
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	997,375
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297



0119009015 FOREIGN MISSION: BEIRUT			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		286,198
220208	FUEL & LUBRICANTS - GENERAL		5,118,052
22020804	AIRCRAFT FUEL COST		1,785,344
22020805	SEA BOAT FUEL COST		2,380,506
22020806	COOKING GAS/FUEL COST		952,202
220209	FINANCIAL CHARGES - GENERAL		1,080,000
22020904	OTHER CRF BANK CHARGES		1,080,000
220210	MISCELLANEOUS		34,074,531
22021001	REFRESHMENT & MEALS		2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE		315,191
22021003	PUBLICITY & ADVERTISEMENTS		225,000
22021004	MEDICAL EXPENSES		1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,700,316
22021006	POSTAGES & COURIER SERVICES		775,350
22021007	WELFARE PACKAGES		4,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,550,030
22021009	SPORTING ACTIVITIES		736,425
22021010	DIRECT TEACHING & LABORATORY COST		1,125,763
2203	LOANS AND ADVANCES		554,580
220301	STAFF LOANS & ADVANCES		554,580
22030102	MOTOR CYCLE ADVANCES		554,580
23	CAPITAL EXPENDITURE		91,664,714
2301	FIXED ASSETS PURCHASED		91,664,714
230101	PURCHASE OF FIXED ASSETS - GENERAL		91,664,714
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		91,664,714
	TOTAL PERSONNEL		107,212,885
	TOTAL OVERHEAD		108,602,323
	TOTAL RECURRENT		215,815,208
	TOTAL CAPITAL		91,664,714
	TOTAL ALLOCATION		307,479,922
0119009015 FOREIGN MISSION: BEIRUT			
CODE	PROJECT NAME	TYPE	AMOUNT
BRUT1001812	COMPLETION OF PURCHASE OF OFFICIAL RESIDENTIAL QUARTERS	NEW	91,664,714



0119009016 FOREIGN MISSION: BERLIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	826,585,718
21	PERSONNEL COST	354,520,405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	354,520,405
210201	ALLOWANCES	354,520,405
21020102	FOREIGN SERVICE	354,520,405
22	OTHER RECURRENT COSTS	367,935,503
2202	OVERHEAD COST	367,935,503
220201	TRAVEL & TRANSPORT - GENERAL	46,193,591
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,749,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,113,645
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,620,769
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,709,733
220202	UTILITIES - GENERAL	31,645,170
22020201	ELECTRICITY CHARGES	11,607,720
22020202	TELEPHONE CHARGES	10,106,823
22020203	INTERNET ACCESS CHARGES	1,503,067
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,103,794
22020205	WATER RATES	3,305,100
22020206	SEWERAGE CHARGES	4,018,666
220203	MATERIALS & SUPPLIES - GENERAL	23,538,889
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,089,767
22020302	BOOKS	1,744,723
22020303	NEWSPAPERS	401,867
22020304	MAGAZINES & PERIODICALS	908,748
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,310,673
22020306	PRINTING OF SECURITY DOCUMENTS	4,339,912
22020307	DRUGS & MEDICAL SUPPLIES	3,465,843
22020309	UNIFORMS & OTHER CLOTHING	1,372,508
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,904,848
220204	MAINTENANCE SERVICES - GENERAL	29,167,909
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,554,569
22020402	MAINTENANCE OF OFFICE FURNITURE	1,818,798
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,418,536
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,917,231
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,092,428
22020406	OTHER MAINTENANCE SERVICES	4,366,346
220205	TRAINING - GENERAL	3,140,249
22020501	LOCAL TRAINING	1,149,636
22020502	INTERNATIONAL TRAINING	1,990,613
220206	OTHER SERVICES - GENERAL	26,051,909
22020601	SECURITY SERVICES	3,795,189
22020603	OFFICE RENT	10,584,922
22020604	RESIDENTIAL RENT	11,671,799
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,968,976
22020701	FINANCIAL CONSULTING	839,097
22020702	INFORMATION TECHNOLOGY CONSULTING	1,277,927



0119009016 FOREIGN MISSION: BERLIN			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		851,951
220208	FUEL & LUBRICANTS - GENERAL		14,172,531
22020801	MOTOR VEHICLE FUEL COST		4,251,761
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		7,086,266
22020803	PLANT / GENERATOR FUEL COST		2,834,505
220209	FINANCIAL CHARGES - GENERAL		11,533,527
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,214,933
22020902	INSURANCE PREMIUM		6,710,559
22020903	LOSS ON FOREIGN EXCHANGE		938,257
22020904	OTHER CRF BANK CHARGES		669,778
220210	MISCELLANEOUS		179,522,753
22021001	REFRESHMENT & MEALS		4,549,428
22021002	HONORARIUM & SITTING ALLOWANCE		749,526
22021003	PUBLICITY & ADVERTISEMENTS		2,308,054
22021004	MEDICAL EXPENSES		12,455,484
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		152,738,427
22021006	POSTAGES & COURIER SERVICES		1,719,807
22021007	WELFARE PACKAGES		3,351,160
22021009	SPORTING ACTIVITIES		1,650,868
23	CAPITAL EXPENDITURE		104,129,810
2301	FIXED ASSETS PURCHASED		94,129,810
230101	PURCHASE OF FIXED ASSETS - GENERAL		94,129,810
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		94,129,810
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		354,520,405
	TOTAL OVERHEAD		367,935,503
	TOTAL RECURRENT		722,455,908
	TOTAL CAPITAL		104,129,810
	TOTAL ALLOCATION		826,585,718
0119009016 FOREIGN MISSION: BERLIN			
CODE	PROJECT NAME	TYPE	AMOUNT
BRLN1001829	COMPLETION OF PURCHASE OF RESIDENTIAL QUARTERS AND FURNISHING	NEW	94,129,810
BRLN2001849	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009017 FOREIGN MISSION: BERNE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	675,782,168
21	PERSONNEL COST	219,395,438
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,395,438
210201	ALLOWANCES	219,395,438
21020102	FOREIGN SERVICE	219,395,438
22	OTHER RECURRENT COSTS	242,976,022
2202	OVERHEAD COST	242,976,022
220201	TRAVEL & TRANSPORT - GENERAL	39,702,154
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,659,317
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,684,074
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,249,102
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,109,662
220202	UTILITIES - GENERAL	28,716,511
22020201	ELECTRICITY CHARGES	13,031,334
22020202	TELEPHONE CHARGES	4,380,775
22020203	INTERNET ACCESS CHARGES	2,651,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	478,436
22020205	WATER RATES	4,432,586
22020206	SEWERAGE CHARGES	3,741,880
220203	MATERIALS & SUPPLIES - GENERAL	19,202,867
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,772,698
22020302	BOOKS	756,246
22020303	NEWSPAPERS	1,174,188
22020304	MAGAZINES & PERIODICALS	2,393,895
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,301,897
22020306	PRINTING OF SECURITY DOCUMENTS	1,881,123
22020307	DRUGS & MEDICAL SUPPLIES	1,502,260
22020309	UNIFORMS & OTHER CLOTHING	594,910
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	825,651
220204	MAINTENANCE SERVICES - GENERAL	21,475,514
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,841,060
22020402	MAINTENANCE OF OFFICE FURNITURE	1,788,353
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,949,333
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	831,019
22020405	MAINTENANCE OF PLANTS/GENERATORS	473,510
22020406	OTHER MAINTENANCE SERVICES	4,592,239
220205	TRAINING - GENERAL	3,361,133
22020501	LOCAL TRAINING	2,498,307
22020502	INTERNATIONAL TRAINING	862,826
220206	OTHER SERVICES - GENERAL	40,324,228
22020601	SECURITY SERVICES	3,778,120
22020603	OFFICE RENT	8,000,006
22020604	RESIDENTIAL RENT	20,958,103
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	7,588,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,286,894
22020701	FINANCIAL CONSULTING	363,705



0119009017 FOREIGN MISSION: BERNE			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		553,914
22020703	LEGAL SERVICES		369,276
220208	FUEL & LUBRICANTS - GENERAL		3,071,522
22020801	MOTOR VEHICLE FUEL COST		1,842,914
22020803	PLANT / GENERATOR FUEL COST		1,228,608
220209	FINANCIAL CHARGES - GENERAL		4,999,176
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,393,504
22020902	INSURANCE PREMIUM		2,908,673
22020903	LOSS ON FOREIGN EXCHANGE		406,685
22020904	OTHER CRF BANK CHARGES		290,313
220210	MISCELLANEOUS		80,836,021
22021001	REFRESHMENT & MEALS		1,971,937
22021002	HONORARIUM & SITTING ALLOWANCE		324,880
22021003	PUBLICITY & ADVERTISEMENTS		1,000,420
22021004	MEDICAL EXPENSES		12,566,032
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		59,854,442
22021006	POSTAGES & COURIER SERVICES		2,950,195
22021007	WELFARE PACKAGES		1,452,551
22021009	SPORTING ACTIVITIES		715,564
23	CAPITAL EXPENDITURE		213,410,708
2301	FIXED ASSETS PURCHASED		203,410,708
230101	PURCHASE OF FIXED ASSETS - GENERAL		203,410,708
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		203,410,708
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		219,395,438
	TOTAL OVERHEAD		242,976,022
	TOTAL RECURRENT		462,371,460
	TOTAL CAPITAL		213,410,708
	TOTAL ALLOCATION		675,782,168
0119009017 FOREIGN MISSION: BERNE			
CODE	PROJECT NAME	TYPE	AMOUNT
BRNE1001868	COMPLETION OF PURCHASE OF RESIDENCE	NEW	203,410,708
BRNE2001872	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009018 FOREIGN MISSION: BISSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	236,465,536
21	PERSONNEL COST	84,103,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,103,014
210201	ALLOWANCES	84,103,014
21020102	FOREIGN SERVICE	84,103,014
22	OTHER RECURRENT COSTS	140,700,017
2202	OVERHEAD COST	140,700,017
220201	TRAVEL & TRANSPORT - GENERAL	19,803,481
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,327,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,279,058
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,665,272
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,531,831
220202	UTILITIES - GENERAL	12,739,121
22020201	ELECTRICITY CHARGES	4,672,802
22020202	TELEPHONE CHARGES	4,068,625
22020203	INTERNET ACCESS CHARGES	605,078
22020204	SATELLITE BROADCASTING ACCESS CHARGES	444,346
22020205	WATER RATES	1,330,508
22020206	SEWERAGE CHARGES	1,617,763
220203	MATERIALS & SUPPLIES - GENERAL	9,475,867
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,646,385
22020302	BOOKS	702,360
22020303	NEWSPAPERS	161,776
22020304	MAGAZINES & PERIODICALS	365,828
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,137,876
22020306	PRINTING OF SECURITY DOCUMENTS	1,747,085
22020307	DRUGS & MEDICAL SUPPLIES	1,395,218
22020309	UNIFORMS & OTHER CLOTHING	552,520
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	766,820
220204	MAINTENANCE SERVICES - GENERAL	9,729,087
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,638,622
22020402	MAINTENANCE OF OFFICE FURNITURE	732,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,596,671
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	771,805
22020405	MAINTENANCE OF PLANTS/GENERATORS	439,770
22020406	OTHER MAINTENANCE SERVICES	550,039
220205	TRAINING - GENERAL	1,264,145
22020501	LOCAL TRAINING	462,800
22020502	INTERNATIONAL TRAINING	801,345
220206	OTHER SERVICES - GENERAL	9,682,390
22020601	SECURITY SERVICES	722,675
22020603	OFFICE RENT	4,261,090
22020604	RESIDENTIAL RENT	4,698,625
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,195,197
22020701	FINANCIAL CONSULTING	337,789
22020702	INFORMATION TECHNOLOGY CONSULTING	514,445



0119009018 FOREIGN MISSION: BISSAU		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	342,963
220208	FUEL & LUBRICANTS - GENERAL	5,705,325
22020801	MOTOR VEHICLE FUEL COST	1,711,598
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,852,663
22020803	PLANT / GENERATOR FUEL COST	1,141,065
220209	FINANCIAL CHARGES - GENERAL	4,642,962
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,294,210
22020902	INSURANCE PREMIUM	2,701,417
22020903	LOSS ON FOREIGN EXCHANGE	377,707
22020904	OTHER CRF BANK CHARGES	269,627
220210	MISCELLANEOUS	66,462,442
22021001	REFRESHMENT & MEALS	1,831,428
22021002	HONORARIUM & SITTING ALLOWANCE	301,731
22021003	PUBLICITY & ADVERTISEMENTS	929,135
22021004	MEDICAL EXPENSES	7,026,918
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	53,477,114
22021006	POSTAGES & COURIER SERVICES	882,490
22021007	WELFARE PACKAGES	1,349,050
22021009	SPORTING ACTIVITIES	664,577
23	CAPITAL EXPENDITURE	11,662,505
2305	OTHER CAPITAL PROJECTS	11,662,505
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,662,505
23050102	COMPUTER SOFTWARE ACQUISITION	11,662,505
	TOTAL PERSONNEL	84,103,014
	TOTAL OVERHEAD	140,700,017
	TOTAL RECURRENT	224,803,031
	TOTAL CAPITAL	11,662,505
	TOTAL ALLOCATION	236,465,536

0119009018 FOREIGN MISSION: BISSAU			
CODE	PROJECT NAME	TYPE	AMOUNT
BISS1002187	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	11,662,505



0119009019 FOREIGN MISSION: BRASILIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	551,406,477
21	PERSONNEL COST	124,754,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	124,754,591
210201	ALLOWANCES	124,754,591
21020102	FOREIGN SERVICE	124,754,591
22	OTHER RECURRENT COSTS	223,240,397
2202	OVERHEAD COST	223,240,397
220201	TRAVEL & TRANSPORT - GENERAL	39,711,479
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,661,350
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,686,554
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,250,354
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,113,221
220202	UTILITIES - GENERAL	30,289,286
22020201	ELECTRICITY CHARGES	10,033,530
22020202	TELEPHONE CHARGES	8,382,686
22020203	INTERNET ACCESS CHARGES	4,651,785
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,478,645
22020206	SEWERAGE CHARGES	2,742,640
220203	MATERIALS & SUPPLIES - GENERAL	13,207,319
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,773,472
22020302	BOOKS	756,575
22020303	NEWSPAPERS	174,264
22020304	MAGAZINES & PERIODICALS	394,066
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,302,901
22020306	PRINTING OF SECURITY DOCUMENTS	1,881,944
22020307	DRUGS & MEDICAL SUPPLIES	1,502,916
22020309	UNIFORMS & OTHER CLOTHING	595,170
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	826,011
220204	MAINTENANCE SERVICES - GENERAL	18,480,085
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,842,300
22020402	MAINTENANCE OF OFFICE FURNITURE	1,788,697
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,951,493
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,831,381
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,473,717
22020406	OTHER MAINTENANCE SERVICES	4,592,498
220205	TRAINING - GENERAL	2,361,726
22020501	LOCAL TRAINING	1,498,524
22020502	INTERNATIONAL TRAINING	863,202
220206	OTHER SERVICES - GENERAL	40,320,125
22020601	SECURITY SERVICES	778,459
22020603	OFFICE RENT	14,590,007
22020604	RESIDENTIAL RENT	24,951,659
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,287,456
22020701	FINANCIAL CONSULTING	363,863
22020702	INFORMATION TECHNOLOGY CONSULTING	554,156
22020703	LEGAL SERVICES	369,437



0119009019 FOREIGN MISSION: BRASILIA			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		6,145,725
22020801	MOTOR VEHICLE FUEL COST		1,843,718
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,072,863
22020803	PLANT / GENERATOR FUEL COST		1,229,145
220209	FINANCIAL CHARGES - GENERAL		5,001,357
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,394,112
22020902	INSURANCE PREMIUM		2,909,943
22020903	LOSS ON FOREIGN EXCHANGE		406,863
22020904	OTHER CRF BANK CHARGES		290,440
220210	MISCELLANEOUS		66,435,839
22021001	REFRESHMENT & MEALS		1,972,797
22021002	HONORARIUM & SITTING ALLOWANCE		325,022
22021003	PUBLICITY & ADVERTISEMENTS		1,000,856
22021004	MEDICAL EXPENSES		7,569,333
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		52,448,160
22021006	POSTAGES & COURIER SERVICES		950,610
22021007	WELFARE PACKAGES		1,453,185
22021009	SPORTING ACTIVITIES		715,876
23	CAPITAL EXPENDITURE		203,411,489
2302	CONSTRUCTION / PROVISION		203,411,489
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		203,411,489
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		203,411,489
	TOTAL PERSONNEL		124,754,591
	TOTAL OVERHEAD		223,240,397
	TOTAL RECURRENT		347,994,988
	TOTAL CAPITAL		203,411,489
	TOTAL ALLOCATION		551,406,477
0119009019 FOREIGN MISSION: BRASILIA			
CODE	PROJECT NAME	TYPE	AMOUNT
BSLIA1002200	COMPLETION OF CONSTRUCTION OF STAFF QUARTERS AND FURNISHING	NEW	203,411,489



0119009020 FOREIGN MISSION: BRAZAVILLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	318,733,517
21	PERSONNEL COST	86,289,483
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,289,483
210201	ALLOWANCES	86,289,483
21020102	FOREIGN SERVICE	86,289,483
22	OTHER RECURRENT COSTS	180,911,650
2202	OVERHEAD COST	180,911,650
220201	TRAVEL & TRANSPORT - GENERAL	15,253,494
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,988,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,865,875
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,456,665
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,942,327
220202	UTILITIES - GENERAL	13,742,076
22020201	ELECTRICITY CHARGES	2,307,095
22020202	TELEPHONE CHARGES	3,750,180
22020203	INTERNET ACCESS CHARGES	2,557,720
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,409,567
22020205	WATER RATES	1,226,371
22020206	SEWERAGE CHARGES	1,491,143
220203	MATERIALS & SUPPLIES - GENERAL	12,734,206
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,517,525
22020302	BOOKS	647,387
22020303	NEWSPAPERS	149,114
22020304	MAGAZINES & PERIODICALS	1,337,195
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,970,548
22020306	PRINTING OF SECURITY DOCUMENTS	1,610,343
22020307	DRUGS & MEDICAL SUPPLIES	1,286,016
22020309	UNIFORMS & OTHER CLOTHING	509,275
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,706,802
220204	MAINTENANCE SERVICES - GENERAL	12,535,505
22020402	MAINTENANCE OF OFFICE FURNITURE	1,674,873
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,236,897
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,711,397
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,405,350
22020406	OTHER MAINTENANCE SERVICES	3,506,989
220205	TRAINING - GENERAL	1,165,202
22020501	LOCAL TRAINING	426,577
22020502	INTERNATIONAL TRAINING	738,625
220206	OTHER SERVICES - GENERAL	10,924,564
22020601	SECURITY SERVICES	2,666,112
22020603	OFFICE RENT	3,927,581
22020604	RESIDENTIAL RENT	4,330,871
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,101,651
22020701	FINANCIAL CONSULTING	311,351
22020702	INFORMATION TECHNOLOGY CONSULTING	474,180
22020703	LEGAL SERVICES	316,120



0119009020 FOREIGN MISSION: BRAZAVILLE			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		5,258,779
22020801	MOTOR VEHICLE FUEL COST		1,577,634
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,629,389
22020803	PLANT / GENERATOR FUEL COST		1,051,755
220209	FINANCIAL CHARGES - GENERAL		7,279,565
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,192,915
22020902	INSURANCE PREMIUM		2,489,982
22020903	LOSS ON FOREIGN EXCHANGE		2,348,144
22020904	OTHER CRF BANK CHARGES		1,248,524
220210	MISCELLANEOUS		100,916,607
22021001	REFRESHMENT & MEALS		1,688,085
22021002	HONORARIUM & SITTING ALLOWANCE		278,115
22021003	PUBLICITY & ADVERTISEMENTS		1,856,413
22021004	MEDICAL EXPENSES		17,154,613
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		75,269,938
22021006	POSTAGES & COURIER SERVICES		2,813,419
22021007	WELFARE PACKAGES		1,243,462
22021009	SPORTING ACTIVITIES		612,562
23	CAPITAL EXPENDITURE		51,532,384
2301	FIXED ASSETS PURCHASED		51,532,384
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,532,384
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		51,532,384
	TOTAL PERSONNEL		86,289,483
	TOTAL OVERHEAD		180,911,650
	TOTAL RECURRENT		267,201,133
	TOTAL CAPITAL		51,532,384
	TOTAL ALLOCATION		318,733,517
0119009020 FOREIGN MISSION: BRAZAVILLE			
CODE	PROJECT NAME	TYPE	AMOUNT
BZVL1002211	COMPLETION OF FURNISHING OF OFFICE BUILDING AND RESIDENCE	NEW	51,532,384



0119009021 FOREIGN MISSION: BRUSSELS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	617,466,658
21	PERSONNEL COST	293,075,232
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	293,075,232
210201	ALLOWANCES	293,075,232
21020102	FOREIGN SERVICE	293,075,232
22	OTHER RECURRENT COSTS	269,165,840
2202	OVERHEAD COST	269,165,840
220201	TRAVEL & TRANSPORT - GENERAL	49,765,336
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,852,216
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,359,273
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,627,355
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,926,491
220202	UTILITIES - GENERAL	23,172,166
22020201	ELECTRICITY CHARGES	10,399,324
22020202	TELEPHONE CHARGES	6,442,579
22020203	INTERNET ACCESS CHARGES	958,128
22020204	SATELLITE BROADCASTING ACCESS CHARGES	703,612
22020205	WATER RATES	2,106,831
22020206	SEWERAGE CHARGES	2,561,693
220203	MATERIALS & SUPPLIES - GENERAL	15,004,829
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,607,016
22020302	BOOKS	1,112,171
22020303	NEWSPAPERS	256,169
22020304	MAGAZINES & PERIODICALS	579,280
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,385,280
22020306	PRINTING OF SECURITY DOCUMENTS	2,766,470
22020307	DRUGS & MEDICAL SUPPLIES	2,209,297
22020309	UNIFORMS & OTHER CLOTHING	874,903
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,214,242
220204	MAINTENANCE SERVICES - GENERAL	25,405,797
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,178,200
22020402	MAINTENANCE OF OFFICE FURNITURE	5,159,390
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,278,729
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,222,136
22020405	MAINTENANCE OF PLANTS/GENERATORS	696,367
22020406	OTHER MAINTENANCE SERVICES	870,975
220205	TRAINING - GENERAL	2,001,747
22020501	LOCAL TRAINING	732,834
22020502	INTERNATIONAL TRAINING	1,268,913
220206	OTHER SERVICES - GENERAL	25,274,610
22020601	SECURITY SERVICES	1,144,340
22020603	OFFICE RENT	7,747,343
22020604	RESIDENTIAL RENT	16,382,927
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,892,569
22020701	FINANCIAL CONSULTING	534,881
22020702	INFORMATION TECHNOLOGY CONSULTING	814,613



0119009021 FOREIGN MISSION: BRUSSELS			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		543,075
220208	FUEL & LUBRICANTS - GENERAL		6,323,980
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,517,129
22020803	PLANT / GENERATOR FUEL COST		1,806,851
220209	FINANCIAL CHARGES - GENERAL		11,352,029
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,049,354
22020902	INSURANCE PREMIUM		8,277,636
22020903	LOSS ON FOREIGN EXCHANGE		598,091
22020904	OTHER CRF BANK CHARGES		426,949
220210	MISCELLANEOUS		108,972,777
22021001	REFRESHMENT & MEALS		8,900,026
22021002	HONORARIUM & SITTING ALLOWANCE		477,784
22021003	PUBLICITY & ADVERTISEMENTS		1,471,265
22021004	MEDICAL EXPENSES		11,126,972
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		82,410,792
22021006	POSTAGES & COURIER SERVICES		1,397,403
22021007	WELFARE PACKAGES		2,136,192
22021009	SPORTING ACTIVITIES		1,052,343
23	CAPITAL EXPENDITURE		55,225,586
2303	REHABILITATION / REPAIRS		45,225,586
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		45,225,586
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		45,225,586
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		293,075,232
	TOTAL OVERHEAD		269,165,840
	TOTAL RECURRENT		562,241,072
	TOTAL CAPITAL		55,225,586
	TOTAL ALLOCATION		617,466,658
0119009021 FOREIGN MISSION: BRUSSELS			
CODE	PROJECT NAME	TYPE	AMOUNT
BSLS1002213	REHABILITATION OF RESIDENCE AND THE CHANCERY BUILDING	NEW	45,225,586
BSLS2002215	ANNUAL SUBSCRIPTION FOR SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009022 FOREIGN MISSION: BUCHAREST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	275,467,488
21	PERSONNEL COST	93,844,905
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,844,905
210201	ALLOWANCES	93,844,905
21020102	FOREIGN SERVICE	93,844,905
22	OTHER RECURRENT COSTS	181,622,583
2202	OVERHEAD COST	181,622,583
220201	TRAVEL & TRANSPORT - GENERAL	34,483,792
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,820,388
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,880,570
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,392,802
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,390,032
220202	UTILITIES - GENERAL	14,190,687
22020201	ELECTRICITY CHARGES	5,205,266
22020202	TELEPHONE CHARGES	4,532,217
22020203	INTERNET ACCESS CHARGES	674,023
22020204	SATELLITE BROADCASTING ACCESS CHARGES	494,976
22020205	WATER RATES	1,482,110
22020206	SEWERAGE CHARGES	1,802,096
220203	MATERIALS & SUPPLIES - GENERAL	8,174,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,833,980
22020302	BOOKS	782,389
22020303	NEWSPAPERS	180,210
22020304	MAGAZINES & PERIODICALS	407,511
22020306	PRINTING OF SECURITY DOCUMENTS	1,946,153
22020307	DRUGS & MEDICAL SUPPLIES	1,554,193
22020309	UNIFORMS & OTHER CLOTHING	615,476
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	854,193
220204	MAINTENANCE SERVICES - GENERAL	10,837,649
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,939,275
22020402	MAINTENANCE OF OFFICE FURNITURE	815,606
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,120,430
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	859,747
22020405	MAINTENANCE OF PLANTS/GENERATORS	489,879
22020406	OTHER MAINTENANCE SERVICES	612,713
220205	TRAINING - GENERAL	1,836,281
22020501	LOCAL TRAINING	515,533
22020502	INTERNATIONAL TRAINING	1,320,748
220206	OTHER SERVICES - GENERAL	10,785,631
22020601	SECURITY SERVICES	805,019
22020603	OFFICE RENT	4,746,611
22020604	RESIDENTIAL RENT	5,234,001
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,331,382
22020701	FINANCIAL CONSULTING	376,278
22020702	INFORMATION TECHNOLOGY CONSULTING	573,063
22020703	LEGAL SERVICES	382,042



0119009022 FOREIGN MISSION: BUCHAREST		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	6,355,408
22020801	MOTOR VEHICLE FUEL COST	1,906,623
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,177,704
22020803	PLANT / GENERATOR FUEL COST	1,271,081
220209	FINANCIAL CHARGES - GENERAL	5,171,995
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,441,677
22020902	INSURANCE PREMIUM	3,009,225
22020903	LOSS ON FOREIGN EXCHANGE	420,744
22020904	OTHER CRF BANK CHARGES	300,349
220210	MISCELLANEOUS	88,455,654
22021001	REFRESHMENT & MEALS	2,040,106
22021002	HONORARIUM & SITTING ALLOWANCE	336,111
22021003	PUBLICITY & ADVERTISEMENTS	1,035,004
22021004	MEDICAL EXPENSES	7,827,587
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	73,990,737
22021006	POSTAGES & COURIER SERVICES	983,043
22021007	WELFARE PACKAGES	1,502,765
22021009	SPORTING ACTIVITIES	740,301
	TOTAL PERSONNEL	93,844,905
	TOTAL OVERHEAD	181,622,583
	TOTAL RECURRENT	275,467,488
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	275,467,488



0119009023 FOREIGN MISSION: BUDAPEST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	421,483,028
21	PERSONNEL COST	106,653,162
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,653,162
210201	ALLOWANCES	106,653,162
21020102	FOREIGN SERVICE	106,653,162
22	OTHER RECURRENT COSTS	213,696,525
2202	OVERHEAD COST	213,696,525
220201	TRAVEL & TRANSPORT - GENERAL	14,543,150
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,480,992
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,686,465
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,348,230
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,027,463
220202	UTILITIES - GENERAL	15,135,432
22020201	ELECTRICITY CHARGES	5,918,615
22020202	TELEPHONE CHARGES	4,153,329
22020203	INTERNET ACCESS CHARGES	766,393
22020204	SATELLITE BROADCASTING ACCESS CHARGES	562,809
22020205	WATER RATES	1,685,224
22020206	SEWERAGE CHARGES	2,049,062
220203	MATERIALS & SUPPLIES - GENERAL	11,002,151
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,085,315
22020302	BOOKS	889,610
22020303	NEWSPAPERS	204,906
22020304	MAGAZINES & PERIODICALS	463,358
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,707,838
22020306	PRINTING OF SECURITY DOCUMENTS	1,212,861
22020307	DRUGS & MEDICAL SUPPLIES	1,767,185
22020309	UNIFORMS & OTHER CLOTHING	699,823
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	971,255
220204	MAINTENANCE SERVICES - GENERAL	35,322,882
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,342,084
22020402	MAINTENANCE OF OFFICE FURNITURE	927,380
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,822,153
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,231,265
220205	TRAINING - GENERAL	1,601,169
22020501	LOCAL TRAINING	586,183
22020502	INTERNATIONAL TRAINING	1,014,986
220206	OTHER SERVICES - GENERAL	38,902,985
22020601	SECURITY SERVICES	915,342
22020603	OFFICE RENT	15,397,105
22020604	RESIDENTIAL RENT	20,951,288
22020606	CLEANING & FUMIGATION SERVICES	1,639,250
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,513,839
22020701	FINANCIAL CONSULTING	427,844
22020702	INFORMATION TECHNOLOGY CONSULTING	651,597
22020703	LEGAL SERVICES	434,398



0119009023 FOREIGN MISSION: BUDAPEST			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		10,647,998
22020801	MOTOR VEHICLE FUEL COST		2,167,914
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,058,463
22020806	COOKING GAS/FUEL COST		3,421,621
220209	FINANCIAL CHARGES - GENERAL		3,521,777
22020901	BANK CHARGES (OTHER THAN INTEREST)		478,404
22020902	INSURANCE PREMIUM		341,510
22020903	LOSS ON FOREIGN EXCHANGE		2,319,690
22020904	OTHER CRF BANK CHARGES		382,173
220210	MISCELLANEOUS		81,505,142
22021001	REFRESHMENT & MEALS		1,176,845
22021002	HONORARIUM & SITTING ALLOWANCE		8,900,308
22021003	PUBLICITY & ADVERTISEMENTS		1,708,710
22021004	MEDICAL EXPENSES		1,117,763
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		67,019,460
22021007	WELFARE PACKAGES		841,755
22021009	SPORTING ACTIVITIES		740,301
23	CAPITAL EXPENDITURE		101,133,341
2301	FIXED ASSETS PURCHASED		101,133,341
230101	PURCHASE OF FIXED ASSETS - GENERAL		101,133,341
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		101,133,341
	TOTAL PERSONNEL		106,653,162
	TOTAL OVERHEAD		213,696,525
	TOTAL RECURRENT		320,349,687
	TOTAL CAPITAL		101,133,341
	TOTAL ALLOCATION		421,483,028
0119009023 FOREIGN MISSION: BUDAPEST			
CODE	PROJECT NAME	TYPE	AMOUNT
BDPST2006028	COMPLETION OF PURCHASE OF RESIDENTIAL QUARTERS AND FURNISHING	NEW	101,133,341



0119009024 FOREIGN MISSION: BUEA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,734,349
21	PERSONNEL COST	103,908,557
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,908,557
210201	ALLOWANCES	103,908,557
21020102	FOREIGN SERVICE	103,908,557
22	OTHER RECURRENT COSTS	98,870,702
2202	OVERHEAD COST	98,870,702
220201	TRAVEL & TRANSPORT - GENERAL	11,376,863
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,485,993
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,032,756
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,531,167
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,326,947
220202	UTILITIES - GENERAL	7,318,489
22020201	ELECTRICITY CHARGES	2,684,485
22020202	TELEPHONE CHARGES	2,337,376
22020203	INTERNET ACCESS CHARGES	347,610
22020204	SATELLITE BROADCASTING ACCESS CHARGES	255,271
22020205	WATER RATES	764,361
22020206	SEWERAGE CHARGES	929,386
220203	MATERIALS & SUPPLIES - GENERAL	5,297,944
22020302	BOOKS	403,497
22020303	NEWSPAPERS	592,939
22020304	MAGAZINES & PERIODICALS	510,164
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,228,184
22020306	PRINTING OF SECURITY DOCUMENTS	1,003,679
22020307	DRUGS & MEDICAL SUPPLIES	801,536
22020309	UNIFORMS & OTHER CLOTHING	317,416
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	440,529
220204	MAINTENANCE SERVICES - GENERAL	5,589,244
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,515,857
22020402	MAINTENANCE OF OFFICE FURNITURE	420,628
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,640,733
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	443,393
22020405	MAINTENANCE OF PLANTS/GENERATORS	252,643
22020406	OTHER MAINTENANCE SERVICES	315,991
220205	TRAINING - GENERAL	726,236
22020501	LOCAL TRAINING	265,873
22020502	INTERNATIONAL TRAINING	460,363
220206	OTHER SERVICES - GENERAL	5,562,417
22020603	OFFICE RENT	415,168
22020604	RESIDENTIAL RENT	2,447,945
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,699,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	686,627
22020701	FINANCIAL CONSULTING	194,056
22020702	INFORMATION TECHNOLOGY CONSULTING	295,543
22020703	LEGAL SERVICES	197,028



0119009024 FOREIGN MISSION: BUEA			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,277,641
22020801	MOTOR VEHICLE FUEL COST		983,293
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,638,821
22020803	PLANT / GENERATOR FUEL COST		655,528
220209	FINANCIAL CHARGES - GENERAL		2,667,326
22020901	BANK CHARGES (OTHER THAN INTEREST)		743,508
22020902	INSURANCE PREMIUM		1,551,932
22020903	LOSS ON FOREIGN EXCHANGE		216,988
22020904	OTHER CRF BANK CHARGES		154,898
220210	MISCELLANEOUS		56,367,916
22021001	REFRESHMENT & MEALS		1,052,133
22021002	HONORARIUM & SITTING ALLOWANCE		173,341
22021003	PUBLICITY & ADVERTISEMENTS		533,777
22021004	MEDICAL EXPENSES		6,950,706
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		45,994,174
22021006	POSTAGES & COURIER SERVICES		506,980
22021007	WELFARE PACKAGES		775,013
22021009	SPORTING ACTIVITIES		381,792
23	CAPITAL EXPENDITURE		40,955,090
2303	REHABILITATION / REPAIRS		40,955,090
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,955,090
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		40,955,090
	TOTAL PERSONNEL		103,908,557
	TOTAL OVERHEAD		98,870,702
	TOTAL RECURRENT		202,779,259
	TOTAL CAPITAL		40,955,090
	TOTAL ALLOCATION		243,734,349
0119009024 FOREIGN MISSION: BUEA			
CODE	PROJECT NAME	TYPE	AMOUNT
BUEA1002221	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING AND CHANCERY	NEW	40,955,090



0119009025 FOREIGN MISSION: BUENOS AIRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	277,541,417
21	PERSONNEL COST	114,759,460
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,759,460
210201	ALLOWANCES	114,759,460
21020102	FOREIGN SERVICE	114,759,460
22	OTHER RECURRENT COSTS	121,727,046
2202	OVERHEAD COST	121,727,046
220201	TRAVEL & TRANSPORT - GENERAL	17,565,921
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,745,818
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,349,726
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,691,197
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,779,180
220202	UTILITIES - GENERAL	8,083,385
22020201	ELECTRICITY CHARGES	2,965,055
22020202	TELEPHONE CHARGES	2,581,668
22020203	INTERNET ACCESS CHARGES	383,941
22020204	SATELLITE BROADCASTING ACCESS CHARGES	281,951
22020205	WATER RATES	844,249
22020206	SEWERAGE CHARGES	1,026,521
220203	MATERIALS & SUPPLIES - GENERAL	6,968,049
22020302	BOOKS	445,669
22020303	NEWSPAPERS	102,652
22020304	MAGAZINES & PERIODICALS	232,129
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,356,549
22020306	PRINTING OF SECURITY DOCUMENTS	1,108,579
22020307	DRUGS & MEDICAL SUPPLIES	2,885,309
22020309	UNIFORMS & OTHER CLOTHING	350,591
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	486,571
220204	MAINTENANCE SERVICES - GENERAL	9,173,407
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,674,287
22020402	MAINTENANCE OF OFFICE FURNITURE	464,590
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,916,730
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,489,734
22020405	MAINTENANCE OF PLANTS/GENERATORS	279,048
22020406	OTHER MAINTENANCE SERVICES	349,017
220205	TRAINING - GENERAL	802,140
22020501	LOCAL TRAINING	293,661
22020502	INTERNATIONAL TRAINING	508,479
220206	OTHER SERVICES - GENERAL	12,336,793
22020601	SECURITY SERVICES	458,560
22020603	OFFICE RENT	4,703,793
22020604	RESIDENTIAL RENT	7,174,440
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	758,390
22020701	FINANCIAL CONSULTING	214,338
22020702	INFORMATION TECHNOLOGY CONSULTING	326,431
22020703	LEGAL SERVICES	217,621



0119009025 FOREIGN MISSION: BUENOS AIRES			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,620,206
22020801	MOTOR VEHICLE FUEL COST		1,086,062
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,810,103
22020803	PLANT / GENERATOR FUEL COST		724,041
220209	FINANCIAL CHARGES - GENERAL		2,946,103
22020901	BANK CHARGES (OTHER THAN INTEREST)		821,217
22020902	INSURANCE PREMIUM		1,714,133
22020903	LOSS ON FOREIGN EXCHANGE		239,667
22020904	OTHER CRF BANK CHARGES		171,087
220210	MISCELLANEOUS		59,472,654
22021001	REFRESHMENT & MEALS		1,162,098
22021002	HONORARIUM & SITTING ALLOWANCE		191,458
22021003	PUBLICITY & ADVERTISEMENTS		589,565
22021004	MEDICAL EXPENSES		4,458,797
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		51,233,061
22021006	POSTAGES & COURIER SERVICES		559,967
22021007	WELFARE PACKAGES		856,014
22021009	SPORTING ACTIVITIES		421,695
23	CAPITAL EXPENDITURE		41,054,911
2303	REHABILITATION / REPAIRS		41,054,911
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,054,911
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		41,054,911
	TOTAL PERSONNEL		114,759,460
	TOTAL OVERHEAD		121,727,046
	TOTAL RECURRENT		236,486,506
	TOTAL CAPITAL		41,054,911
	TOTAL ALLOCATION		277,541,417
0119009025 FOREIGN MISSION: BUENOS AIRES			
CODE	PROJECT NAME	TYPE	AMOUNT
BUENOS1002224	COMPLETION OF REHABILITATION OF AMBASSADOR'S RESIDENCE AND CHANCERY BUILDING	NEW	41,054,911



0119009026 FOREIGN MISSION: BUJUMBURA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	261,446,292
21	PERSONNEL COST	97,101,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,101,591
210201	ALLOWANCES	97,101,591
21020102	FOREIGN SERVICE	97,101,591
22	OTHER RECURRENT COSTS	93,432,547
2202	OVERHEAD COST	93,432,547
220201	TRAVEL & TRANSPORT - GENERAL	10,865,427
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,374,238
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,896,421
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,462,335
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,132,433
220202	UTILITIES - GENERAL	5,989,493
22020201	ELECTRICITY CHARGES	2,563,806
22020202	TELEPHONE CHARGES	1,232,302
22020203	INTERNET ACCESS CHARGES	331,984
22020204	SATELLITE BROADCASTING ACCESS CHARGES	243,796
22020205	WATER RATES	730,000
22020206	SEWERAGE CHARGES	887,606
220203	MATERIALS & SUPPLIES - GENERAL	5,199,053
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	903,310
22020302	BOOKS	385,358
22020303	NEWSPAPERS	88,761
22020304	MAGAZINES & PERIODICALS	200,716
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,172,972
22020306	PRINTING OF SECURITY DOCUMENTS	958,560
22020307	DRUGS & MEDICAL SUPPLIES	765,504
22020309	UNIFORMS & OTHER CLOTHING	303,147
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	420,725
220204	MAINTENANCE SERVICES - GENERAL	4,337,985
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,447,713
22020402	MAINTENANCE OF OFFICE FURNITURE	401,719
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,522,021
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	423,460
22020405	MAINTENANCE OF PLANTS/GENERATORS	241,285
22020406	OTHER MAINTENANCE SERVICES	301,786
220205	TRAINING - GENERAL	693,589
22020501	LOCAL TRAINING	253,921
22020502	INTERNATIONAL TRAINING	439,668
220206	OTHER SERVICES - GENERAL	9,010,047
22020601	SECURITY SERVICES	396,505
22020603	OFFICE RENT	2,337,900
22020604	RESIDENTIAL RENT	6,275,642
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	655,760
22020701	FINANCIAL CONSULTING	185,332
22020702	INFORMATION TECHNOLOGY CONSULTING	282,257



0119009026 FOREIGN MISSION: BUJUMBURA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		188,171
220208	FUEL & LUBRICANTS - GENERAL		3,130,298
22020801	MOTOR VEHICLE FUEL COST		939,090
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,565,149
22020803	PLANT / GENERATOR FUEL COST		626,059
220209	FINANCIAL CHARGES - GENERAL		2,547,419
22020901	BANK CHARGES (OTHER THAN INTEREST)		710,085
22020902	INSURANCE PREMIUM		1,482,166
22020903	LOSS ON FOREIGN EXCHANGE		207,234
22020904	OTHER CRF BANK CHARGES		147,934
220210	MISCELLANEOUS		51,003,476
22021001	REFRESHMENT & MEALS		1,004,836
22021002	HONORARIUM & SITTING ALLOWANCE		165,548
22021003	PUBLICITY & ADVERTISEMENTS		509,782
22021004	MEDICAL EXPENSES		3,855,406
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		43,878,913
22021006	POSTAGES & COURIER SERVICES		484,189
22021007	WELFARE PACKAGES		740,173
22021009	SPORTING ACTIVITIES		364,628
23	CAPITAL EXPENDITURE		70,912,154
2301	FIXED ASSETS PURCHASED		60,912,154
230101	PURCHASE OF FIXED ASSETS - GENERAL		60,912,154
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		60,912,154
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		97,101,591
	TOTAL OVERHEAD		93,432,547
	TOTAL RECURRENT		190,534,138
	TOTAL CAPITAL		70,912,154
	TOTAL ALLOCATION		261,446,292
0119009026 FOREIGN MISSION: BUJUMBURA			
CODE	PROJECT NAME	TYPE	AMOUNT
BUJ1002229	COMPLETION OF PURCHASE OF OFFICIAL QUARTERS	NEW	60,912,154
BUJ2002231	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009027 FOREIGN MISSION: CAIRO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	321,348,130
21	PERSONNEL COST	108,659,713
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,659,713
210201	ALLOWANCES	108,659,713
21020102	FOREIGN SERVICE	108,659,713
22	OTHER RECURRENT COSTS	199,070,593
2202	OVERHEAD COST	199,070,593
220201	TRAVEL & TRANSPORT - GENERAL	41,099,767
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,915,117
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,996,134
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,633,605
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,554,911
220202	UTILITIES - GENERAL	28,469,560
22020201	ELECTRICITY CHARGES	10,307,559
22020202	TELEPHONE CHARGES	9,621,283
22020203	INTERNET ACCESS CHARGES	2,687,268
22020204	SATELLITE BROADCASTING ACCESS CHARGES	504,703
22020205	WATER RATES	2,511,237
22020206	SEWERAGE CHARGES	2,837,510
220203	MATERIALS & SUPPLIES - GENERAL	14,763,013
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,870,021
22020302	BOOKS	797,764
22020303	NEWSPAPERS	183,751
22020304	MAGAZINES & PERIODICALS	415,520
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,428,273
22020306	PRINTING OF SECURITY DOCUMENTS	1,984,398
22020307	DRUGS & MEDICAL SUPPLIES	1,584,736
22020309	UNIFORMS & OTHER CLOTHING	627,571
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	870,980
220204	MAINTENANCE SERVICES - GENERAL	8,053,592
22020402	MAINTENANCE OF OFFICE FURNITURE	831,634
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,221,056
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	876,642
22020405	MAINTENANCE OF PLANTS/GENERATORS	499,506
22020406	OTHER MAINTENANCE SERVICES	624,754
220205	TRAINING - GENERAL	1,435,859
22020501	LOCAL TRAINING	525,664
22020502	INTERNATIONAL TRAINING	910,195
220206	OTHER SERVICES - GENERAL	15,997,588
22020601	SECURITY SERVICES	2,820,839
22020603	OFFICE RENT	4,839,891
22020604	RESIDENTIAL RENT	8,336,858
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,357,546
22020701	FINANCIAL CONSULTING	383,672
22020702	INFORMATION TECHNOLOGY CONSULTING	584,324
22020703	LEGAL SERVICES	389,549



0119009027 FOREIGN MISSION: CAIRO			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		8,480,303
22020801	MOTOR VEHICLE FUEL COST		3,944,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,240,151
22020803	PLANT / GENERATOR FUEL COST		1,296,060
220209	FINANCIAL CHARGES - GENERAL		6,273,634
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,470,008
22020902	INSURANCE PREMIUM		3,068,362
22020903	LOSS ON FOREIGN EXCHANGE		429,012
22020904	OTHER CRF BANK CHARGES		1,306,252
220210	MISCELLANEOUS		73,139,732
22021001	REFRESHMENT & MEALS		2,080,198
22021002	HONORARIUM & SITTING ALLOWANCE		342,716
22021003	PUBLICITY & ADVERTISEMENTS		1,055,343
22021004	MEDICAL EXPENSES		11,624,384
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		54,747,583
22021006	POSTAGES & COURIER SERVICES		1,002,362
22021007	WELFARE PACKAGES		1,532,297
22021009	SPORTING ACTIVITIES		754,849
23	CAPITAL EXPENDITURE		13,617,824
2305	OTHER CAPITAL PROJECTS		13,617,824
230501	ACQUISITION OF NON TANGIBLE ASSETS		13,617,824
23050102	COMPUTER SOFTWARE ACQUISITION		13,617,824
	TOTAL PERSONNEL		108,659,713
	TOTAL OVERHEAD		199,070,593
	TOTAL RECURRENT		307,730,306
	TOTAL CAPITAL		13,617,824
	TOTAL ALLOCATION		321,348,130
0119009027 FOREIGN MISSION: CAIRO			
CODE	PROJECT NAME	TYPE	AMOUNT
CAIRO1002236	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	13,617,824



0119009028 FOREIGN MISSION: CANBERRA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	341,691,275
21	PERSONNEL COST	119,458,900
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,458,900
210201	ALLOWANCES	119,458,900
21020102	FOREIGN SERVICE	119,458,900
22	OTHER RECURRENT COSTS	131,024,839
2202	OVERHEAD COST	131,024,839
220201	TRAVEL & TRANSPORT - GENERAL	10,754,202
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,830,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,892,830
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,623,412
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,407,523
220202	UTILITIES - GENERAL	10,220,272
22020201	ELECTRICITY CHARGES	4,216,118
22020202	TELEPHONE CHARGES	2,541,665
22020203	INTERNET ACCESS CHARGES	675,428
22020204	SATELLITE BROADCASTING ACCESS CHARGES	496,008
22020205	WATER RATES	1,485,200
22020206	SEWERAGE CHARGES	805,853
220203	MATERIALS & SUPPLIES - GENERAL	8,577,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,837,803
22020302	BOOKS	784,020
22020303	NEWSPAPERS	180,585
22020304	MAGAZINES & PERIODICALS	408,361
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,386,437
22020306	PRINTING OF SECURITY DOCUMENTS	950,210
22020307	DRUGS & MEDICAL SUPPLIES	1,557,433
22020309	UNIFORMS & OTHER CLOTHING	616,759
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	855,974
220204	MAINTENANCE SERVICES - GENERAL	6,308,839
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,945,402
22020402	MAINTENANCE OF OFFICE FURNITURE	817,306
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,579,701
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	861,539
22020405	MAINTENANCE OF PLANTS/GENERATORS	490,900
22020406	OTHER MAINTENANCE SERVICES	613,990
220205	TRAINING - GENERAL	1,411,122
22020501	LOCAL TRAINING	516,608
22020502	INTERNATIONAL TRAINING	894,514
220206	OTHER SERVICES - GENERAL	10,808,117
22020601	SECURITY SERVICES	806,697
22020603	OFFICE RENT	4,756,507
22020604	RESIDENTIAL RENT	5,244,913
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,334,157
22020701	FINANCIAL CONSULTING	377,062
22020702	INFORMATION TECHNOLOGY CONSULTING	574,257



0119009028 FOREIGN MISSION: CANBERRA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		382,838
220208	FUEL & LUBRICANTS - GENERAL		6,368,657
22020801	MOTOR VEHICLE FUEL COST		1,910,598
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,184,329
22020803	PLANT / GENERATOR FUEL COST		1,273,731
220209	FINANCIAL CHARGES - GENERAL		5,182,778
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,444,682
22020902	INSURANCE PREMIUM		3,015,499
22020903	LOSS ON FOREIGN EXCHANGE		421,621
22020904	OTHER CRF BANK CHARGES		300,975
220210	MISCELLANEOUS		70,059,112
22021001	REFRESHMENT & MEALS		2,044,359
22021002	HONORARIUM & SITTING ALLOWANCE		336,812
22021003	PUBLICITY & ADVERTISEMENTS		1,037,162
22021004	MEDICAL EXPENSES		7,843,905
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		55,564,039
22021006	POSTAGES & COURIER SERVICES		985,093
22021007	WELFARE PACKAGES		1,505,898
22021009	SPORTING ACTIVITIES		741,844
23	CAPITAL EXPENDITURE		91,207,536
2303	REHABILITATION / REPAIRS		81,207,536
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		81,207,536
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		81,207,536
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		119,458,900
	TOTAL OVERHEAD		131,024,839
	TOTAL RECURRENT		250,483,739
	TOTAL CAPITAL		91,207,536
	TOTAL ALLOCATION		341,691,275
0119009028 FOREIGN MISSION: CANBERRA			
CODE	PROJECT NAME	TYPE	AMOUNT
CNBRA1002244	REHABILITATION OF RESIDENCE, CHANCERY AND CONSTRUCTION OF PERIMETER FENCING & ELECTRONIC GATE AT THE CHANCERY	NEW	81,207,536
CNBRA2002249	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009029 FOREIGN MISSION: CARACAS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	261,679,879
21	PERSONNEL COST	122,456,011
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,456,011
210201	ALLOWANCES	122,456,011
21020102	FOREIGN SERVICE	122,456,011
22	OTHER RECURRENT COSTS	56,300,039
2202	OVERHEAD COST	56,300,039
220201	TRAVEL & TRANSPORT - GENERAL	20,006,189
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,704,672
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,553,461
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,781,023
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,967,033
220202	UTILITIES - GENERAL	6,018,365
22020201	ELECTRICITY CHARGES	3,840,779
22020202	TELEPHONE CHARGES	602,764
22020203	INTERNET ACCESS CHARGES	238,360
22020204	SATELLITE BROADCASTING ACCESS CHARGES	175,042
22020205	WATER RATES	524,130
22020206	SEWERAGE CHARGES	637,289
220203	MATERIALS & SUPPLIES - GENERAL	3,732,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	648,565
22020302	BOOKS	276,682
22020303	NEWSPAPERS	63,729
22020304	MAGAZINES & PERIODICALS	144,111
22020305	PRINTING OF NON SECURITY DOCUMENTS	842,179
22020306	PRINTING OF SECURITY DOCUMENTS	688,233
22020307	DRUGS & MEDICAL SUPPLIES	549,622
22020309	UNIFORMS & OTHER CLOTHING	217,656
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	302,075
220204	MAINTENANCE SERVICES - GENERAL	3,832,604
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,039,439
22020402	MAINTENANCE OF OFFICE FURNITURE	288,429
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,810,778
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	304,039
22020405	MAINTENANCE OF PLANTS/GENERATORS	173,240
22020406	OTHER MAINTENANCE SERVICES	216,678
220205	TRAINING - GENERAL	497,988
22020501	LOCAL TRAINING	182,312
22020502	INTERNATIONAL TRAINING	315,676
220206	OTHER SERVICES - GENERAL	3,814,208
22020601	SECURITY SERVICES	284,685
22020603	OFFICE RENT	1,678,582
22020604	RESIDENTIAL RENT	1,850,941
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	470,827
22020701	FINANCIAL CONSULTING	133,066
22020702	INFORMATION TECHNOLOGY CONSULTING	202,657



0119009029 FOREIGN MISSION: CARACAS			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		135,104
220208	FUEL & LUBRICANTS - GENERAL		2,247,513
22020801	MOTOR VEHICLE FUEL COST		674,254
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,123,757
22020803	PLANT / GENERATOR FUEL COST		449,502
220209	FINANCIAL CHARGES - GENERAL		1,829,014
22020901	BANK CHARGES (OTHER THAN INTEREST)		509,832
22020902	INSURANCE PREMIUM		1,064,176
22020903	LOSS ON FOREIGN EXCHANGE		148,791
22020904	OTHER CRF BANK CHARGES		106,215
220210	MISCELLANEOUS		13,850,480
22021001	REFRESHMENT & MEALS		721,459
22021002	HONORARIUM & SITTING ALLOWANCE		118,862
22021003	PUBLICITY & ADVERTISEMENTS		366,017
22021004	MEDICAL EXPENSES		2,768,131
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		8,735,137
22021006	POSTAGES & COURIER SERVICES		347,641
22021007	WELFARE PACKAGES		531,435
22021009	SPORTING ACTIVITIES		261,799
23	CAPITAL EXPENDITURE		82,923,829
2303	REHABILITATION / REPAIRS		72,923,829
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		72,923,829
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		72,923,829
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		122,456,011
	TOTAL OVERHEAD		56,300,039
	TOTAL RECURRENT		178,756,050
	TOTAL CAPITAL		82,923,829
	TOTAL ALLOCATION		261,679,879
0119009029 FOREIGN MISSION: CARACAS			
CODE	PROJECT NAME	TYPE	AMOUNT
CRCS1002261	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY BUILDING	NEW	72,923,829
CRCS2002265	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATON NETWORK AT THE MISSION	NEW	10,000,000



0119009030 FOREIGN MISSION: CONAKRY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	262,328,360
21	PERSONNEL COST	115,592,165
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,592,165
210201	ALLOWANCES	115,592,165
21020102	FOREIGN SERVICE	115,592,165
22	OTHER RECURRENT COSTS	95,195,722
2202	OVERHEAD COST	95,195,722
220201	TRAVEL & TRANSPORT - GENERAL	20,387,824
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,730,541
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,833,096
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,782,102
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,042,085
220202	UTILITIES - GENERAL	9,836,681
22020201	ELECTRICITY CHARGES	4,507,753
22020202	TELEPHONE CHARGES	2,183,497
22020203	INTERNET ACCESS CHARGES	1,324,725
22020204	SATELLITE BROADCASTING ACCESS CHARGES	238,466
22020205	WATER RATES	714,040
22020206	SEWERAGE CHARGES	868,200
220203	MATERIALS & SUPPLIES - GENERAL	6,085,385
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,883,561
22020302	BOOKS	376,933
22020303	NEWSPAPERS	86,820
22020304	MAGAZINES & PERIODICALS	196,328
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,147,328
22020306	PRINTING OF SECURITY DOCUMENTS	937,603
22020307	DRUGS & MEDICAL SUPPLIES	748,767
22020309	UNIFORMS & OTHER CLOTHING	296,519
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	411,527
220204	MAINTENANCE SERVICES - GENERAL	3,754,398
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,416,061
22020402	MAINTENANCE OF OFFICE FURNITURE	392,936
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	414,202
22020405	MAINTENANCE OF PLANTS/GENERATORS	236,010
22020406	OTHER MAINTENANCE SERVICES	295,188
220205	TRAINING - GENERAL	678,426
22020501	LOCAL TRAINING	248,370
22020502	INTERNATIONAL TRAINING	430,056
220206	OTHER SERVICES - GENERAL	11,196,219
22020601	SECURITY SERVICES	387,836
22020603	OFFICE RENT	4,286,786
22020604	RESIDENTIAL RENT	6,521,597
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	641,423
22020701	FINANCIAL CONSULTING	181,280
22020702	INFORMATION TECHNOLOGY CONSULTING	276,086
22020703	LEGAL SERVICES	184,057



0119009030 FOREIGN MISSION: CONAKRY			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		5,061,860
22020801	MOTOR VEHICLE FUEL COST		2,918,558
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,530,930
22020803	PLANT / GENERATOR FUEL COST		612,372
220209	FINANCIAL CHARGES - GENERAL		3,491,724
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,694,560
22020902	INSURANCE PREMIUM		1,449,762
22020903	LOSS ON FOREIGN EXCHANGE		202,703
22020904	OTHER CRF BANK CHARGES		144,700
220210	MISCELLANEOUS		34,061,782
22021001	REFRESHMENT & MEALS		1,982,867
22021002	HONORARIUM & SITTING ALLOWANCE		161,929
22021003	PUBLICITY & ADVERTISEMENTS		498,636
22021004	MEDICAL EXPENSES		3,771,115
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,092,985
22021006	POSTAGES & COURIER SERVICES		1,473,603
22021007	WELFARE PACKAGES		723,991
22021009	SPORTING ACTIVITIES		356,657
23	CAPITAL EXPENDITURE		51,540,473
2302	CONSTRUCTION / PROVISION		41,540,473
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		41,540,473
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		41,540,473
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		115,592,165
	TOTAL OVERHEAD		95,195,722
	TOTAL RECURRENT		210,787,887
	TOTAL CAPITAL		51,540,473
	TOTAL ALLOCATION		262,328,360
0119009030 FOREIGN MISSION: CONAKRY			
CODE	PROJECT NAME	TYPE	AMOUNT
CNKRY1002404	COMPLETION OF CONSTRUCTION OF CHANCERY BUILDING AT THE MISSION	NEW	41,540,473
CNKRY2002410	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009031 FOREIGN MISSION: COTONOU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	273,612,730
21	PERSONNEL COST	89,346,470
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,346,470
210201	ALLOWANCES	89,346,470
21020102	FOREIGN SERVICE	89,346,470
22	OTHER RECURRENT COSTS	103,420,229
2202	OVERHEAD COST	103,420,229
220201	TRAVEL & TRANSPORT - GENERAL	10,077,777
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,202,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,686,455
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,356,328
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,832,867
220202	UTILITIES - GENERAL	8,482,815
22020201	ELECTRICITY CHARGES	2,377,952
22020202	TELEPHONE CHARGES	2,070,479
22020203	INTERNET ACCESS CHARGES	1,307,918
22020204	SATELLITE BROADCASTING ACCESS CHARGES	226,123
22020205	WATER RATES	1,677,081
22020206	SEWERAGE CHARGES	823,262
220203	MATERIALS & SUPPLIES - GENERAL	4,984,338
22020302	BOOKS	357,423
22020303	NEWSPAPERS	82,326
22020304	MAGAZINES & PERIODICALS	186,166
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,087,942
22020306	PRINTING OF SECURITY DOCUMENTS	889,072
22020307	DRUGS & MEDICAL SUPPLIES	710,011
22020309	UNIFORMS & OTHER CLOTHING	281,171
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	390,226
220204	MAINTENANCE SERVICES - GENERAL	11,951,027
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,342,766
22020402	MAINTENANCE OF OFFICE FURNITURE	1,372,598
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,339,196
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,392,763
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,223,794
22020406	OTHER MAINTENANCE SERVICES	1,279,909
220205	TRAINING - GENERAL	643,310
22020501	LOCAL TRAINING	235,514
22020502	INTERNATIONAL TRAINING	407,796
220206	OTHER SERVICES - GENERAL	9,036,228
22020601	SECURITY SERVICES	2,367,762
22020603	OFFICE RENT	2,168,422
22020604	RESIDENTIAL RENT	2,391,079
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,108,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,223
22020701	FINANCIAL CONSULTING	171,897
22020702	INFORMATION TECHNOLOGY CONSULTING	261,796



0119009031 FOREIGN MISSION: COTONOU			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		174,530
220208	FUEL & LUBRICANTS - GENERAL		2,903,378
22020801	MOTOR VEHICLE FUEL COST		871,014
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,451,689
22020803	PLANT / GENERATOR FUEL COST		580,675
220209	FINANCIAL CHARGES - GENERAL		2,362,753
22020901	BANK CHARGES (OTHER THAN INTEREST)		658,610
22020902	INSURANCE PREMIUM		1,374,722
22020903	LOSS ON FOREIGN EXCHANGE		192,211
22020904	OTHER CRF BANK CHARGES		137,210
220210	MISCELLANEOUS		52,370,379
22021001	REFRESHMENT & MEALS		931,994
22021002	HONORARIUM & SITTING ALLOWANCE		153,548
22021003	PUBLICITY & ADVERTISEMENTS		472,827
22021004	MEDICAL EXPENSES		7,647,377
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		41,690,831
22021006	POSTAGES & COURIER SERVICES		449,089
22021007	WELFARE PACKAGES		686,517
22021009	SPORTING ACTIVITIES		338,196
23	CAPITAL EXPENDITURE		80,846,031
2303	REHABILITATION / REPAIRS		70,846,031
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		70,846,031
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		70,846,031
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		89,346,470
	TOTAL OVERHEAD		103,420,229
	TOTAL RECURRENT		192,766,699
	TOTAL CAPITAL		80,846,031
	TOTAL ALLOCATION		273,612,730
0119009031 FOREIGN MISSION: COTONOU			
CODE	PROJECT NAME	TYPE	AMOUNT
CTNOU1002432	COMPLETION OF REHABILITATION OF 4 NOS RESIDENTIAL QUARTERS AND INSTALLATION	NEW	70,846,031
CTNOU2002439	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009032 FOREIGN MISSION: DAKAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	253,698,481
21	PERSONNEL COST	97,609,961
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,609,961
210201	ALLOWANCES	97,609,961
21020102	FOREIGN SERVICE	97,609,961
22	OTHER RECURRENT COSTS	104,809,140
2202	OVERHEAD COST	104,809,140
220201	TRAVEL & TRANSPORT - GENERAL	13,226,786
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,004,031
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,363,527
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,859,227
220202	UTILITIES - GENERAL	10,836,025
22020201	ELECTRICITY CHARGES	3,773,895
22020202	TELEPHONE CHARGES	3,544,528
22020203	INTERNET ACCESS CHARGES	229,699
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,168,682
22020205	WATER RATES	1,505,086
22020206	SEWERAGE CHARGES	614,134
220203	MATERIALS & SUPPLIES - GENERAL	3,597,221
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	624,999
22020302	BOOKS	266,629
22020303	NEWSPAPERS	61,413
22020304	MAGAZINES & PERIODICALS	138,875
22020305	PRINTING OF NON SECURITY DOCUMENTS	811,579
22020306	PRINTING OF SECURITY DOCUMENTS	663,227
22020307	DRUGS & MEDICAL SUPPLIES	529,651
22020309	UNIFORMS & OTHER CLOTHING	209,747
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	291,099
220204	MAINTENANCE SERVICES - GENERAL	3,693,347
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,001,671
22020402	MAINTENANCE OF OFFICE FURNITURE	277,949
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,744,984
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	166,945
22020406	OTHER MAINTENANCE SERVICES	208,805
220205	TRAINING - GENERAL	479,894
22020501	LOCAL TRAINING	175,688
22020502	INTERNATIONAL TRAINING	304,206
220206	OTHER SERVICES - GENERAL	3,675,620
22020601	SECURITY SERVICES	274,341
22020603	OFFICE RENT	1,617,591
22020604	RESIDENTIAL RENT	1,783,688
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	453,720
22020701	FINANCIAL CONSULTING	128,231
22020702	INFORMATION TECHNOLOGY CONSULTING	195,293
22020703	LEGAL SERVICES	130,195



0119009032 FOREIGN MISSION: DAKAR			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		2,165,851
22020801	MOTOR VEHICLE FUEL COST		649,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,082,925
22020803	PLANT / GENERATOR FUEL COST		433,170
220209	FINANCIAL CHARGES - GENERAL		1,616,684
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,077,662
22020903	LOSS ON FOREIGN EXCHANGE		314,509
22020904	OTHER CRF BANK CHARGES		224,513
220210	MISCELLANEOUS		65,063,993
22021001	REFRESHMENT & MEALS		1,524,992
22021002	HONORARIUM & SITTING ALLOWANCE		251,245
22021003	PUBLICITY & ADVERTISEMENTS		773,672
22021004	MEDICAL EXPENSES		8,192,761
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		52,045,249
22021006	POSTAGES & COURIER SERVICES		734,831
22021007	WELFARE PACKAGES		1,123,326
22021009	SPORTING ACTIVITIES		417,918
23	CAPITAL EXPENDITURE		51,279,380
2303	REHABILITATION / REPAIRS		41,279,380
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,279,380
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		41,279,380
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		97,609,961
	TOTAL OVERHEAD		104,809,140
	TOTAL RECURRENT		202,419,101
	TOTAL CAPITAL		51,279,380
	TOTAL ALLOCATION		253,698,481
0119009032 FOREIGN MISSION: DAKAR			
CODE	PROJECT NAME	TYPE	AMOUNT
DKR1002457	REHABILITATION OF OFFICIAL QUARTERS AND THE CHANCERY BUILDING	NEW	41,279,380
DKR2002461	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009033 FOREIGN MISSION: DAMASCUS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	242,168,548
21	PERSONNEL COST	104,898,235
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,898,235
210201	ALLOWANCES	104,898,235
21020102	FOREIGN SERVICE	104,898,235
22	OTHER RECURRENT COSTS	137,270,313
2202	OVERHEAD COST	137,270,313
220201	TRAVEL & TRANSPORT - GENERAL	24,554,958
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,591,219
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,399,773
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,286,643
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,277,323
220202	UTILITIES - GENERAL	12,617,305
22020201	ELECTRICITY CHARGES	4,894,519
22020202	TELEPHONE CHARGES	4,390,951
22020203	INTERNET ACCESS CHARGES	504,296
22020204	SATELLITE BROADCASTING ACCESS CHARGES	370,335
22020205	WATER RATES	1,108,898
22020206	SEWERAGE CHARGES	1,348,307
220203	MATERIALS & SUPPLIES - GENERAL	7,897,558
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,372,162
22020302	BOOKS	585,374
22020303	NEWSPAPERS	134,831
22020304	MAGAZINES & PERIODICALS	304,895
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,781,790
22020306	PRINTING OF SECURITY DOCUMENTS	1,456,089
22020307	DRUGS & MEDICAL SUPPLIES	1,162,829
22020309	UNIFORMS & OTHER CLOTHING	460,492
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,098
220204	MAINTENANCE SERVICES - GENERAL	11,108,601
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,199,131
22020402	MAINTENANCE OF OFFICE FURNITURE	610,227
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,831,045
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	643,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,522
22020406	OTHER MAINTENANCE SERVICES	458,424
220205	TRAINING - GENERAL	1,373,884
22020501	LOCAL TRAINING	385,716
22020502	INTERNATIONAL TRAINING	988,168
220206	OTHER SERVICES - GENERAL	7,069,682
22020601	SECURITY SERVICES	602,306
22020603	OFFICE RENT	3,551,359
22020604	RESIDENTIAL RENT	2,916,018
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	996,124
22020701	FINANCIAL CONSULTING	281,526
22020702	INFORMATION TECHNOLOGY CONSULTING	428,759



0119009033 FOREIGN MISSION: DAMASCUS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	285,839
220208	FUEL & LUBRICANTS - GENERAL	4,755,041
22020801	MOTOR VEHICLE FUEL COST	1,426,513
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,377,521
22020803	PLANT / GENERATOR FUEL COST	951,008
220209	FINANCIAL CHARGES - GENERAL	3,869,626
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,078,646
22020902	INSURANCE PREMIUM	2,251,467
22020903	LOSS ON FOREIGN EXCHANGE	314,796
22020904	OTHER CRF BANK CHARGES	224,718
220210	MISCELLANEOUS	63,027,532
22021001	REFRESHMENT & MEALS	1,526,383
22021002	HONORARIUM & SITTING ALLOWANCE	251,474
22021003	PUBLICITY & ADVERTISEMENTS	774,378
22021004	MEDICAL EXPENSES	5,856,508
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	52,205,052
22021006	POSTAGES & COURIER SERVICES	735,501
22021007	WELFARE PACKAGES	1,124,351
22021009	SPORTING ACTIVITIES	553,885
	TOTAL PERSONNEL	104,898,235
	TOTAL OVERHEAD	137,270,313
	TOTAL RECURRENT	242,168,548
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	242,168,548



0119009034 FOREIGN MISSION: DAR-ES-SALAAM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	218,217,272
21	PERSONNEL COST	99,932,053
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,932,053
210201	ALLOWANCES	99,932,053
21020102	FOREIGN SERVICE	99,932,053
22	OTHER RECURRENT COSTS	76,956,805
2202	OVERHEAD COST	76,956,805
220201	TRAVEL & TRANSPORT - GENERAL	17,384,302
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,614,038
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,934,750
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,285,901
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,549,613
220202	UTILITIES - GENERAL	8,949,652
22020201	ELECTRICITY CHARGES	2,822,753
22020202	TELEPHONE CHARGES	2,457,767
22020203	INTERNET ACCESS CHARGES	365,514
22020204	SATELLITE BROADCASTING ACCESS CHARGES	268,419
22020205	WATER RATES	803,731
22020206	SEWERAGE CHARGES	2,231,468
220203	MATERIALS & SUPPLIES - GENERAL	5,724,163
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	994,545
22020302	BOOKS	424,280
22020303	NEWSPAPERS	97,725
22020304	MAGAZINES & PERIODICALS	220,988
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,291,444
22020306	PRINTING OF SECURITY DOCUMENTS	1,055,375
22020307	DRUGS & MEDICAL SUPPLIES	842,820
22020309	UNIFORMS & OTHER CLOTHING	333,765
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	463,219
220204	MAINTENANCE SERVICES - GENERAL	3,100,379
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,593,933
22020402	MAINTENANCE OF OFFICE FURNITURE	442,293
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	466,230
22020405	MAINTENANCE OF PLANTS/GENERATORS	265,656
22020406	OTHER MAINTENANCE SERVICES	332,267
220205	TRAINING - GENERAL	763,642
22020501	LOCAL TRAINING	279,567
22020502	INTERNATIONAL TRAINING	484,075
220206	OTHER SERVICES - GENERAL	5,848,918
22020601	SECURITY SERVICES	436,552
22020603	OFFICE RENT	2,574,030
22020604	RESIDENTIAL RENT	2,838,336
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	721,992
22020701	FINANCIAL CONSULTING	204,051
22020702	INFORMATION TECHNOLOGY CONSULTING	310,765
22020703	LEGAL SERVICES	207,177



0119009034 FOREIGN MISSION: DAR-ES-SALAAM			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,446,461
22020801	MOTOR VEHICLE FUEL COST		1,033,939
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,723,231
22020803	PLANT / GENERATOR FUEL COST		689,292
220209	FINANCIAL CHARGES - GENERAL		2,804,711
22020901	BANK CHARGES (OTHER THAN INTEREST)		781,804
22020902	INSURANCE PREMIUM		1,631,867
22020903	LOSS ON FOREIGN EXCHANGE		228,164
22020904	OTHER CRF BANK CHARGES		162,876
220210	MISCELLANEOUS		28,212,584
22021001	REFRESHMENT & MEALS		1,106,325
22021002	HONORARIUM & SITTING ALLOWANCE		182,269
22021003	PUBLICITY & ADVERTISEMENTS		561,270
22021004	MEDICAL EXPENSES		4,244,806
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,368,433
22021006	POSTAGES & COURIER SERVICES		533,093
22021007	WELFARE PACKAGES		814,931
22021009	SPORTING ACTIVITIES		401,456
23	CAPITAL EXPENDITURE		41,328,414
2303	REHABILITATION / REPAIRS		31,328,414
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		31,328,414
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		31,328,414
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		99,932,053
	TOTAL OVERHEAD		76,956,805
	TOTAL RECURRENT		176,888,858
	TOTAL CAPITAL		41,328,414
	TOTAL ALLOCATION		218,217,272
0119009034 FOREIGN MISSION: DAR-ES-SALAAM			
CODE	PROJECT NAME	TYPE	AMOUNT
DLAAM002658	COMPLETION OF REHABILITATION OF RESIDENTIAL QUARTERS	NEW	31,328,414
DLAAM1002659	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009035 FOREIGN MISSION: DOUALA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	209,853,630
21	PERSONNEL COST	102,678,515
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,678,515
210201	ALLOWANCES	102,678,515
21020102	FOREIGN SERVICE	102,678,515
22	OTHER RECURRENT COSTS	107,175,115
2202	OVERHEAD COST	107,175,115
220201	TRAVEL & TRANSPORT - GENERAL	20,438,817
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,169,040
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,866,030
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,887,935
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,515,811
220202	UTILITIES - GENERAL	11,335,304
22020201	ELECTRICITY CHARGES	3,422,069
22020202	TELEPHONE CHARGES	4,979,590
22020203	INTERNET ACCESS CHARGES	449,119
22020204	SATELLITE BROADCASTING ACCESS CHARGES	325,409
22020205	WATER RATES	974,376
22020206	SEWERAGE CHARGES	1,184,742
220203	MATERIALS & SUPPLIES - GENERAL	6,939,494
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,205,703
22020302	BOOKS	514,361
22020303	NEWSPAPERS	118,474
22020304	MAGAZINES & PERIODICALS	267,908
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,565,638
22020306	PRINTING OF SECURITY DOCUMENTS	1,279,448
22020307	DRUGS & MEDICAL SUPPLIES	1,021,764
22020309	UNIFORMS & OTHER CLOTHING	404,629
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	561,568
220204	MAINTENANCE SERVICES - GENERAL	7,124,935
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,932,351
22020402	MAINTENANCE OF OFFICE FURNITURE	536,199
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,366,296
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	565,218
22020405	MAINTENANCE OF PLANTS/GENERATORS	322,058
22020406	OTHER MAINTENANCE SERVICES	402,812
220205	TRAINING - GENERAL	1,207,216
22020501	LOCAL TRAINING	338,924
22020502	INTERNATIONAL TRAINING	868,292
220206	OTHER SERVICES - GENERAL	7,090,737
22020601	SECURITY SERVICES	529,239
22020603	OFFICE RENT	3,120,538
22020604	RESIDENTIAL RENT	3,440,960
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	875,283
22020701	FINANCIAL CONSULTING	247,374
22020702	INFORMATION TECHNOLOGY CONSULTING	376,745



0119009035 FOREIGN MISSION: DOUALA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	251,164
220208	FUEL & LUBRICANTS - GENERAL	4,178,200
22020801	MOTOR VEHICLE FUEL COST	1,253,460
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,089,100
22020803	PLANT / GENERATOR FUEL COST	835,640
220209	FINANCIAL CHARGES - GENERAL	3,400,196
22020901	BANK CHARGES (OTHER THAN INTEREST)	947,793
22020902	INSURANCE PREMIUM	1,978,338
22020903	LOSS ON FOREIGN EXCHANGE	276,607
22020904	OTHER CRF BANK CHARGES	197,457
220210	MISCELLANEOUS	44,584,935
22021001	REFRESHMENT & MEALS	1,341,215
22021002	HONORARIUM & SITTING ALLOWANCE	220,968
22021003	PUBLICITY & ADVERTISEMENTS	680,437
22021004	MEDICAL EXPENSES	5,146,046
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,075,346
22021006	POSTAGES & COURIER SERVICES	646,277
22021007	WELFARE PACKAGES	987,954
22021009	SPORTING ACTIVITIES	486,692
	TOTAL PERSONNEL	102,678,515
	TOTAL OVERHEAD	107,175,115
	TOTAL RECURRENT	209,853,630
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	209,853,630



0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	106,545,065
21	PERSONNEL COST	75,607,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,607,632
210201	ALLOWANCES	75,607,632
21020102	FOREIGN SERVICE	75,607,632
22	OTHER RECURRENT COSTS	30,937,433
2202	OVERHEAD COST	30,937,433
220201	TRAVEL & TRANSPORT - GENERAL	3,919,728
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	986,562
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,203,543
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	899,050
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	830,573
220202	UTILITIES - GENERAL	2,904,328
22020201	ELECTRICITY CHARGES	1,065,333
22020202	TELEPHONE CHARGES	927,583
22020203	INTERNET ACCESS CHARGES	137,948
22020204	SATELLITE BROADCASTING ACCESS CHARGES	101,304
22020205	WATER RATES	303,335
22020206	SEWERAGE CHARGES	368,825
220203	MATERIALS & SUPPLIES - GENERAL	4,081,248
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	818,634
22020302	BOOKS	160,127
22020303	NEWSPAPERS	36,882
22020304	MAGAZINES & PERIODICALS	83,403
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,965,016
22020306	PRINTING OF SECURITY DOCUMENTS	398,308
22020307	DRUGS & MEDICAL SUPPLIES	318,088
22020309	UNIFORMS & OTHER CLOTHING	125,966
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	174,823
220204	MAINTENANCE SERVICES - GENERAL	3,104,649
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	749,326
22020402	MAINTENANCE OF OFFICE FURNITURE	166,925
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,047,970
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	175,960
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,261
22020406	OTHER MAINTENANCE SERVICES	864,207
220205	TRAINING - GENERAL	521,305
22020501	LOCAL TRAINING	105,511
22020502	INTERNATIONAL TRAINING	415,794
220206	OTHER SERVICES - GENERAL	10,471,138
22020601	SECURITY SERVICES	1,642,372
22020603	OFFICE RENT	3,926,689
22020604	RESIDENTIAL RENT	2,548,827
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,353,250
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	272,486
22020701	FINANCIAL CONSULTING	77,011



0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	117,285
22020703	LEGAL SERVICES	78,190
220208	FUEL & LUBRICANTS - GENERAL	1,300,726
22020801	MOTOR VEHICLE FUEL COST	390,218
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	650,363
22020803	PLANT / GENERATOR FUEL COST	260,145
220209	FINANCIAL CHARGES - GENERAL	1,058,523
22020901	BANK CHARGES (OTHER THAN INTEREST)	295,060
22020902	INSURANCE PREMIUM	615,881
22020903	LOSS ON FOREIGN EXCHANGE	86,111
22020904	OTHER CRF BANK CHARGES	61,471
220210	MISCELLANEOUS	3,303,301
22021001	REFRESHMENT & MEALS	417,537
22021002	HONORARIUM & SITTING ALLOWANCE	68,790
22021003	PUBLICITY & ADVERTISEMENTS	211,828
22021004	MEDICAL EXPENSES	863,222
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,081,654
22021006	POSTAGES & COURIER SERVICES	201,194
22021007	WELFARE PACKAGES	307,563
22021009	SPORTING ACTIVITIES	151,513
	TOTAL PERSONNEL	75,607,632
	TOTAL OVERHEAD	30,937,433
	TOTAL RECURRENT	106,545,065
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	106,545,065



0119009037 FOREIGN MISSION: DUBLIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	298,924,416
21	PERSONNEL COST	165,295,382
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,295,382
210201	ALLOWANCES	165,295,382
21020102	FOREIGN SERVICE	165,295,382
22	OTHER RECURRENT COSTS	122,468,459
2202	OVERHEAD COST	122,468,459
220201	TRAVEL & TRANSPORT - GENERAL	13,824,567
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,020,849
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,685,246
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,860,593
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,257,879
220202	UTILITIES - GENERAL	9,675,982
22020201	ELECTRICITY CHARGES	3,262,045
22020202	TELEPHONE CHARGES	2,840,257
22020203	INTERNET ACCESS CHARGES	1,205,336
22020204	SATELLITE BROADCASTING ACCESS CHARGES	310,192
22020205	WATER RATES	928,812
22020206	SEWERAGE CHARGES	1,129,341
220203	MATERIALS & SUPPLIES - GENERAL	7,614,987
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,149,322
22020302	BOOKS	490,309
22020303	NEWSPAPERS	112,934
22020304	MAGAZINES & PERIODICALS	255,380
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,492,425
22020306	PRINTING OF SECURITY DOCUMENTS	1,219,618
22020307	DRUGS & MEDICAL SUPPLIES	973,984
22020309	UNIFORMS & OTHER CLOTHING	385,707
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	535,307
220204	MAINTENANCE SERVICES - GENERAL	5,582,877
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,841,990
22020402	MAINTENANCE OF OFFICE FURNITURE	511,125
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	538,787
22020405	MAINTENANCE OF PLANTS/GENERATORS	306,998
22020406	OTHER MAINTENANCE SERVICES	2,383,976
220205	TRAINING - GENERAL	882,484
22020501	LOCAL TRAINING	323,075
22020502	INTERNATIONAL TRAINING	559,409
220206	OTHER SERVICES - GENERAL	7,759,158
22020601	SECURITY SERVICES	1,504,491
22020603	OFFICE RENT	2,974,615
22020604	RESIDENTIAL RENT	3,280,053
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	834,353
22020701	FINANCIAL CONSULTING	235,806
22020702	INFORMATION TECHNOLOGY CONSULTING	359,128
22020703	LEGAL SERVICES	239,419



0119009037 FOREIGN MISSION: DUBLIN			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,982,818
22020801	MOTOR VEHICLE FUEL COST		1,194,846
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,991,409
22020803	PLANT / GENERATOR FUEL COST		796,563
220209	FINANCIAL CHARGES - GENERAL		3,241,195
22020901	BANK CHARGES (OTHER THAN INTEREST)		903,472
22020902	INSURANCE PREMIUM		1,885,826
22020903	LOSS ON FOREIGN EXCHANGE		263,673
22020904	OTHER CRF BANK CHARGES		188,223
220210	MISCELLANEOUS		69,070,039
22021001	REFRESHMENT & MEALS		1,278,497
22021002	HONORARIUM & SITTING ALLOWANCE		210,635
22021003	PUBLICITY & ADVERTISEMENTS		648,618
22021004	MEDICAL EXPENSES		8,905,405
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		56,005,140
22021006	POSTAGES & COURIER SERVICES		616,055
22021007	WELFARE PACKAGES		941,755
22021009	SPORTING ACTIVITIES		463,933
23	CAPITAL EXPENDITURE		11,160,575
2305	OTHER CAPITAL PROJECTS		11,160,575
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,160,575
23050102	COMPUTER SOFTWARE ACQUISITION		11,160,575
	TOTAL PERSONNEL		165,295,382
	TOTAL OVERHEAD		122,468,459
	TOTAL RECURRENT		287,763,841
	TOTAL CAPITAL		11,160,575
	TOTAL ALLOCATION		298,924,416
0119009037 FOREIGN MISSION: DUBLIN			
CODE	PROJECT NAME	TYPE	AMOUNT
DUBL002666	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	11,160,575



0119009038 FOREIGN MISSION: FREETOWN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	241,928,894
21	PERSONNEL COST	94,086,732
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,086,732
210201	ALLOWANCES	94,086,732
21020102	FOREIGN SERVICE	94,086,732
22	OTHER RECURRENT COSTS	96,891,180
2202	OVERHEAD COST	96,891,180
220201	TRAVEL & TRANSPORT - GENERAL	18,327,939
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,475,303
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,019,714
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,524,582
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,308,340
220202	UTILITIES - GENERAL	7,287,018
22020201	ELECTRICITY CHARGES	2,672,941
22020202	TELEPHONE CHARGES	2,327,325
22020203	INTERNET ACCESS CHARGES	346,115
22020204	SATELLITE BROADCASTING ACCESS CHARGES	254,173
22020205	WATER RATES	761,074
22020206	SEWERAGE CHARGES	925,389
220203	MATERIALS & SUPPLIES - GENERAL	6,420,363
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,941,761
22020302	BOOKS	401,762
22020303	NEWSPAPERS	92,539
22020304	MAGAZINES & PERIODICALS	209,260
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,222,903
22020306	PRINTING OF SECURITY DOCUMENTS	999,363
22020307	DRUGS & MEDICAL SUPPLIES	798,089
22020309	UNIFORMS & OTHER CLOTHING	316,051
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	438,634
220204	MAINTENANCE SERVICES - GENERAL	8,055,871
22020402	MAINTENANCE OF OFFICE FURNITURE	2,418,819
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,629,377
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	441,486
22020405	MAINTENANCE OF PLANTS/GENERATORS	251,556
22020406	OTHER MAINTENANCE SERVICES	314,632
220205	TRAINING - GENERAL	723,114
22020501	LOCAL TRAINING	264,730
22020502	INTERNATIONAL TRAINING	458,384
220206	OTHER SERVICES - GENERAL	10,307,321
22020601	SECURITY SERVICES	1,413,383
22020603	OFFICE RENT	2,437,418
22020604	RESIDENTIAL RENT	6,456,520
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	683,674
22020701	FINANCIAL CONSULTING	193,221
22020702	INFORMATION TECHNOLOGY CONSULTING	294,272
22020703	LEGAL SERVICES	196,181



0119009038 FOREIGN MISSION: FREETOWN			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,263,547
22020801	MOTOR VEHICLE FUEL COST		979,064
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,631,773
22020803	PLANT / GENERATOR FUEL COST		652,709
220209	FINANCIAL CHARGES - GENERAL		2,655,856
22020901	BANK CHARGES (OTHER THAN INTEREST)		740,311
22020902	INSURANCE PREMIUM		1,545,258
22020903	LOSS ON FOREIGN EXCHANGE		216,055
22020904	OTHER CRF BANK CHARGES		154,231
220210	MISCELLANEOUS		39,166,478
22021001	REFRESHMENT & MEALS		1,047,609
22021002	HONORARIUM & SITTING ALLOWANCE		172,595
22021003	PUBLICITY & ADVERTISEMENTS		531,482
22021004	MEDICAL EXPENSES		4,019,521
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,738,641
22021006	POSTAGES & COURIER SERVICES		504,800
22021007	WELFARE PACKAGES		771,680
22021009	SPORTING ACTIVITIES		380,150
23	CAPITAL EXPENDITURE		50,950,982
2303	REHABILITATION / REPAIRS		40,950,982
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,950,982
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		40,950,982
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		94,086,732
	TOTAL OVERHEAD		96,891,180
	TOTAL RECURRENT		190,977,912
	TOTAL CAPITAL		50,950,982
	TOTAL ALLOCATION		241,928,894
0119009038 FOREIGN MISSION: FREETOWN			
CODE	PROJECT NAME	TYPE	AMOUNT
FTWN002687	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	40,950,982
FTWN1002689	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009039 FOREIGN MISSION: GABORONE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,561,473
21	PERSONNEL COST	83,044,707
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,044,707
210201	ALLOWANCES	83,044,707
21020102	FOREIGN SERVICE	83,044,707
22	OTHER RECURRENT COSTS	83,350,494
2202	OVERHEAD COST	83,350,494
220201	TRAVEL & TRANSPORT - GENERAL	10,295,324
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,192,002
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,674,105
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,025,962
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,403,255
220202	UTILITIES - GENERAL	7,865,002
22020201	ELECTRICITY CHARGES	2,367,020
22020202	TELEPHONE CHARGES	2,060,960
22020203	INTERNET ACCESS CHARGES	306,502
22020204	SATELLITE BROADCASTING ACCESS CHARGES	225,083
22020205	WATER RATES	673,968
22020206	SEWERAGE CHARGES	2,231,468
220203	MATERIALS & SUPPLIES - GENERAL	4,799,997
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	833,976
22020302	BOOKS	355,780
22020303	NEWSPAPERS	81,948
22020304	MAGAZINES & PERIODICALS	185,310
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,082,940
22020306	PRINTING OF SECURITY DOCUMENTS	884,985
22020307	DRUGS & MEDICAL SUPPLIES	706,747
22020309	UNIFORMS & OTHER CLOTHING	279,879
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	388,432
220204	MAINTENANCE SERVICES - GENERAL	4,928,265
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,336,593
22020402	MAINTENANCE OF OFFICE FURNITURE	370,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,328,442
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	390,957
22020405	MAINTENANCE OF PLANTS/GENERATORS	222,765
22020406	OTHER MAINTENANCE SERVICES	278,622
220205	TRAINING - GENERAL	640,352
22020501	LOCAL TRAINING	234,431
22020502	INTERNATIONAL TRAINING	405,921
220206	OTHER SERVICES - GENERAL	2,524,524
22020601	SECURITY SERVICES	366,071
22020603	OFFICE RENT	2,158,453
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	605,427
22020701	FINANCIAL CONSULTING	171,107
22020702	INFORMATION TECHNOLOGY CONSULTING	260,592
22020703	LEGAL SERVICES	173,728



0119009039 FOREIGN MISSION: GABORONE		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,890,030
22020801	MOTOR VEHICLE FUEL COST	867,009
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,445,015
22020803	PLANT / GENERATOR FUEL COST	578,006
220209	FINANCIAL CHARGES - GENERAL	2,351,890
22020901	BANK CHARGES (OTHER THAN INTEREST)	655,582
22020902	INSURANCE PREMIUM	1,368,402
22020903	LOSS ON FOREIGN EXCHANGE	191,327
22020904	OTHER CRF BANK CHARGES	136,580
220210	MISCELLANEOUS	46,449,683
22021001	REFRESHMENT & MEALS	927,709
22021002	HONORARIUM & SITTING ALLOWANCE	152,842
22021003	PUBLICITY & ADVERTISEMENTS	470,653
22021004	MEDICAL EXPENSES	5,096,189
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	38,335,263
22021006	POSTAGES & COURIER SERVICES	447,025
22021007	WELFARE PACKAGES	683,361
22021009	SPORTING ACTIVITIES	336,641
23	CAPITAL EXPENDITURE	51,166,272
2303	REHABILITATION / REPAIRS	41,166,272
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41,166,272
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	41,166,272
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	83,044,707
	TOTAL OVERHEAD	83,350,494
	TOTAL RECURRENT	166,395,201
	TOTAL CAPITAL	51,166,272
	TOTAL ALLOCATION	217,561,473

0119009039 FOREIGN MISSION: GABORONE			
CODE	PROJECT NAME	TYPE	AMOUNT
GBRN002700	COMPLETION OF REHABILITATION OF RESIDENTIAL QUARTERS	NEW	41,166,272
GBRN1002705	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009040 FOREIGN MISSION: GENEVA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	613,582,868
21	PERSONNEL COST	303,407,118
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	303,407,118
210201	ALLOWANCES	303,407,118
21020102	FOREIGN SERVICE	303,407,118
22	OTHER RECURRENT COSTS	257,227,473
2202	OVERHEAD COST	257,227,473
220201	TRAVEL & TRANSPORT - GENERAL	31,152,862
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,830,365
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,332,616
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,882,810
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,107,071
220202	UTILITIES - GENERAL	17,554,314
22020201	ELECTRICITY CHARGES	7,375,728
22020202	TELEPHONE CHARGES	6,422,034
22020203	INTERNET ACCESS CHARGES	955,073
22020204	SATELLITE BROADCASTING ACCESS CHARGES	701,368
22020205	WATER RATES	2,100,112
220203	MATERIALS & SUPPLIES - GENERAL	14,956,980
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,598,702
22020302	BOOKS	1,108,625
22020303	NEWSPAPERS	255,352
22020304	MAGAZINES & PERIODICALS	577,433
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,374,485
22020306	PRINTING OF SECURITY DOCUMENTS	2,757,648
22020307	DRUGS & MEDICAL SUPPLIES	2,202,251
22020309	UNIFORMS & OTHER CLOTHING	872,113
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,210,370
220204	MAINTENANCE SERVICES - GENERAL	22,356,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,164,876
22020402	MAINTENANCE OF OFFICE FURNITURE	1,155,693
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,255,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,218,239
22020405	MAINTENANCE OF PLANTS/GENERATORS	694,146
22020406	OTHER MAINTENANCE SERVICES	868,198
220205	TRAINING - GENERAL	1,995,364
22020501	LOCAL TRAINING	730,497
22020502	INTERNATIONAL TRAINING	1,264,867
220206	OTHER SERVICES - GENERAL	15,282,961
22020601	SECURITY SERVICES	1,140,691
22020603	OFFICE RENT	6,725,826
22020604	RESIDENTIAL RENT	7,416,444
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,886,534
22020701	FINANCIAL CONSULTING	533,176
22020702	INFORMATION TECHNOLOGY CONSULTING	812,015
22020703	LEGAL SERVICES	541,343



0119009040 FOREIGN MISSION: GENEVA			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		9,005,449
22020801	MOTOR VEHICLE FUEL COST		2,701,635
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,502,724
22020803	PLANT / GENERATOR FUEL COST		1,801,089
220209	FINANCIAL CHARGES - GENERAL		7,328,584
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,042,819
22020902	INSURANCE PREMIUM		4,263,995
22020903	LOSS ON FOREIGN EXCHANGE		596,183
22020904	OTHER CRF BANK CHARGES		425,587
220210	MISCELLANEOUS		135,707,757
22021001	REFRESHMENT & MEALS		2,890,778
22021002	HONORARIUM & SITTING ALLOWANCE		476,260
22021003	PUBLICITY & ADVERTISEMENTS		1,466,574
22021004	MEDICAL EXPENSES		11,091,488
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		115,211,343
22021006	POSTAGES & COURIER SERVICES		1,392,947
22021007	WELFARE PACKAGES		2,129,379
22021009	SPORTING ACTIVITIES		1,048,987
23	CAPITAL EXPENDITURE		52,948,277
2303	REHABILITATION / REPAIRS		42,948,277
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		42,948,277
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		42,948,277
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		303,407,118
	TOTAL OVERHEAD		257,227,473
	TOTAL RECURRENT		560,634,591
	TOTAL CAPITAL		52,948,277
	TOTAL ALLOCATION		613,582,868
0119009040 FOREIGN MISSION: GENEVA			
CODE	PROJECT NAME	TYPE	AMOUNT
GNVA002711	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY	NEW	42,948,277
GNVA1002716	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009042 FOREIGN MISSION: HANOI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	225,016,684
21	PERSONNEL COST	106,216,177
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,216,177
210201	ALLOWANCES	106,216,177
21020102	FOREIGN SERVICE	106,216,177
22	OTHER RECURRENT COSTS	118,800,507
2202	OVERHEAD COST	118,800,507
220201	TRAVEL & TRANSPORT - GENERAL	22,488,291
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,768,667
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,377,599
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,523,076
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,818,949
220202	UTILITIES - GENERAL	10,150,648
22020201	ELECTRICITY CHARGES	2,989,728
22020202	TELEPHONE CHARGES	2,603,151
22020203	INTERNET ACCESS CHARGES	1,387,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	284,297
22020205	WATER RATES	1,851,274
22020206	SEWERAGE CHARGES	1,035,063
220203	MATERIALS & SUPPLIES - GENERAL	7,512,980
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,053,376
22020302	BOOKS	449,377
22020303	NEWSPAPERS	553,722
22020304	MAGAZINES & PERIODICALS	234,061
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,367,837
22020306	PRINTING OF SECURITY DOCUMENTS	1,117,804
22020307	DRUGS & MEDICAL SUPPLIES	892,676
22020309	UNIFORMS & OTHER CLOTHING	353,508
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	490,620
220204	MAINTENANCE SERVICES - GENERAL	13,224,777
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,688,219
22020402	MAINTENANCE OF OFFICE FURNITURE	2,468,456
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,941,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,493,809
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,281,370
22020406	OTHER MAINTENANCE SERVICES	1,351,921
220205	TRAINING - GENERAL	1,054,698
22020501	LOCAL TRAINING	296,105
22020502	INTERNATIONAL TRAINING	758,593
220206	OTHER SERVICES - GENERAL	9,194,900
22020601	SECURITY SERVICES	462,376
22020603	OFFICE RENT	5,726,292
22020604	RESIDENTIAL RENT	3,006,232
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	764,700
22020701	FINANCIAL CONSULTING	216,121
22020702	INFORMATION TECHNOLOGY CONSULTING	329,148



0119009042 FOREIGN MISSION: HANOI		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	219,432
220208	FUEL & LUBRICANTS - GENERAL	3,650,330
22020801	MOTOR VEHICLE FUEL COST	1,095,099
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,825,165
22020803	PLANT / GENERATOR FUEL COST	730,066
220209	FINANCIAL CHARGES - GENERAL	2,970,618
22020901	BANK CHARGES (OTHER THAN INTEREST)	828,050
22020902	INSURANCE PREMIUM	1,728,397
22020903	LOSS ON FOREIGN EXCHANGE	241,661
22020904	OTHER CRF BANK CHARGES	172,510
220210	MISCELLANEOUS	47,788,565
22021001	REFRESHMENT & MEALS	1,171,768
22021002	HONORARIUM & SITTING ALLOWANCE	193,051
22021003	PUBLICITY & ADVERTISEMENTS	594,471
22021004	MEDICAL EXPENSES	9,495,900
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,480,409
22021006	POSTAGES & COURIER SERVICES	564,627
22021007	WELFARE PACKAGES	863,137
22021009	SPORTING ACTIVITIES	425,204
	TOTAL PERSONNEL	106,216,177
	TOTAL OVERHEAD	118,800,507
	TOTAL RECURRENT	225,016,684
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	225,016,684



0119009043 FOREIGN MISSION: HARARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	267,549,980
21	PERSONNEL COST	128,325,727
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,325,727
210201	ALLOWANCES	128,325,727
21020102	FOREIGN SERVICE	128,325,727
22	OTHER RECURRENT COSTS	97,035,516
2202	OVERHEAD COST	97,035,516
220201	TRAVEL & TRANSPORT - GENERAL	20,331,383
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,322,336
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,833,104
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,133,845
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,042,097
220202	UTILITIES - GENERAL	6,836,701
22020201	ELECTRICITY CHARGES	2,507,761
22020202	TELEPHONE CHARGES	2,183,503
22020203	INTERNET ACCESS CHARGES	324,726
22020204	SATELLITE BROADCASTING ACCESS CHARGES	238,466
22020205	WATER RATES	714,042
22020206	SEWERAGE CHARGES	868,203
220203	MATERIALS & SUPPLIES - GENERAL	7,540,554
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,883,563
22020302	BOOKS	376,934
22020303	NEWSPAPERS	586,820
22020304	MAGAZINES & PERIODICALS	196,328
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,147,331
22020306	PRINTING OF SECURITY DOCUMENTS	937,605
22020307	DRUGS & MEDICAL SUPPLIES	1,703,923
22020309	UNIFORMS & OTHER CLOTHING	296,520
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	411,528
220204	MAINTENANCE SERVICES - GENERAL	5,807,092
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,416,065
22020402	MAINTENANCE OF OFFICE FURNITURE	392,938
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,466,889
22020405	MAINTENANCE OF PLANTS/GENERATORS	236,011
22020406	OTHER MAINTENANCE SERVICES	1,295,189
220205	TRAINING - GENERAL	678,427
22020501	LOCAL TRAINING	248,370
22020502	INTERNATIONAL TRAINING	430,057
220206	OTHER SERVICES - GENERAL	11,196,234
22020601	SECURITY SERVICES	2,387,837
22020603	OFFICE RENT	6,286,793
22020604	RESIDENTIAL RENT	2,521,604
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	641,425
22020701	FINANCIAL CONSULTING	181,281
22020702	INFORMATION TECHNOLOGY CONSULTING	276,086
22020703	LEGAL SERVICES	184,058



0119009043 FOREIGN MISSION: HARARE			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,061,869
22020801	MOTOR VEHICLE FUEL COST		918,561
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,530,934
22020803	PLANT / GENERATOR FUEL COST		612,374
220209	FINANCIAL CHARGES - GENERAL		2,491,732
22020901	BANK CHARGES (OTHER THAN INTEREST)		694,562
22020902	INSURANCE PREMIUM		1,449,766
22020903	LOSS ON FOREIGN EXCHANGE		202,703
22020904	OTHER CRF BANK CHARGES		144,700
220210	MISCELLANEOUS		38,450,100
22021001	REFRESHMENT & MEALS		982,870
22021002	HONORARIUM & SITTING ALLOWANCE		161,929
22021003	PUBLICITY & ADVERTISEMENTS		498,638
22021004	MEDICAL EXPENSES		9,908,737
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,343,671
22021006	POSTAGES & COURIER SERVICES		473,605
22021007	WELFARE PACKAGES		723,993
22021009	SPORTING ACTIVITIES		356,658
23	CAPITAL EXPENDITURE		42,188,737
2303	REHABILITATION / REPAIRS		32,188,737
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		32,188,737
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		32,188,737
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		128,325,727
	TOTAL OVERHEAD		97,035,516
	TOTAL RECURRENT		225,361,243
	TOTAL CAPITAL		42,188,737
	TOTAL ALLOCATION		267,549,980
0119009043 FOREIGN MISSION: HARARE			
CODE	PROJECT NAME	TYPE	AMOUNT
HRRE002732	REHABILITATION / REPAIRS OF CHANCERY	NEW	32,188,737
HRRE1002739	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009044 FOREIGN MISSION: HAVANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	356,797,093
21	PERSONNEL COST	131,998,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,998,569
210201	ALLOWANCES	131,998,569
21020102	FOREIGN SERVICE	131,998,569
22	OTHER RECURRENT COSTS	123,636,763
2202	OVERHEAD COST	123,636,763
220201	TRAVEL & TRANSPORT - GENERAL	13,838,698
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,023,937
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,689,013
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,862,495
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,263,254
220202	UTILITIES - GENERAL	8,902,134
22020201	ELECTRICITY CHARGES	3,265,379
22020202	TELEPHONE CHARGES	2,843,160
22020203	INTERNET ACCESS CHARGES	422,829
22020204	SATELLITE BROADCASTING ACCESS CHARGES	310,509
22020205	WATER RATES	929,761
22020206	SEWERAGE CHARGES	1,130,495
220203	MATERIALS & SUPPLIES - GENERAL	7,621,748
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,150,496
22020302	BOOKS	490,810
22020303	NEWSPAPERS	113,049
22020304	MAGAZINES & PERIODICALS	255,641
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,493,951
22020306	PRINTING OF SECURITY DOCUMENTS	1,220,865
22020307	DRUGS & MEDICAL SUPPLIES	974,980
22020309	UNIFORMS & OTHER CLOTHING	386,102
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	535,855
220204	MAINTENANCE SERVICES - GENERAL	6,798,699
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,843,872
22020402	MAINTENANCE OF OFFICE FURNITURE	511,648
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,212,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	539,338
22020405	MAINTENANCE OF PLANTS/GENERATORS	307,312
22020406	OTHER MAINTENANCE SERVICES	384,368
220205	TRAINING - GENERAL	883,386
22020501	LOCAL TRAINING	323,405
22020502	INTERNATIONAL TRAINING	559,981
220206	OTHER SERVICES - GENERAL	6,766,067
22020601	SECURITY SERVICES	505,006
22020603	OFFICE RENT	2,977,655
22020604	RESIDENTIAL RENT	3,283,405
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	835,205
22020701	FINANCIAL CONSULTING	236,047
22020702	INFORMATION TECHNOLOGY CONSULTING	359,495



0119009044 FOREIGN MISSION: HAVANA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		239,663
220208	FUEL & LUBRICANTS - GENERAL		4,986,889
22020801	MOTOR VEHICLE FUEL COST		2,196,067
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,993,444
22020803	PLANT / GENERATOR FUEL COST		797,377
220209	FINANCIAL CHARGES - GENERAL		5,244,508
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,904,396
22020902	INSURANCE PREMIUM		2,887,754
22020903	LOSS ON FOREIGN EXCHANGE		263,942
22020904	OTHER CRF BANK CHARGES		188,416
220210	MISCELLANEOUS		67,759,429
22021001	REFRESHMENT & MEALS		2,279,804
22021002	HONORARIUM & SITTING ALLOWANCE		210,850
22021003	PUBLICITY & ADVERTISEMENTS		649,281
22021004	MEDICAL EXPENSES		6,661,350
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		55,934,333
22021006	POSTAGES & COURIER SERVICES		616,685
22021007	WELFARE PACKAGES		942,718
22021009	SPORTING ACTIVITIES		464,407
23	CAPITAL EXPENDITURE		101,161,761
2303	REHABILITATION / REPAIRS		101,161,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		101,161,761
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		101,161,761
	TOTAL PERSONNEL		131,998,569
	TOTAL OVERHEAD		123,636,763
	TOTAL RECURRENT		255,635,332
	TOTAL CAPITAL		101,161,761
	TOTAL ALLOCATION		356,797,093
0119009044 FOREIGN MISSION: HAVANA			
CODE	PROJECT NAME	TYPE	AMOUNT
HVNA1002742	COMPLETION OF REHABILITATION OF RESIDENCE AND THE CHANCERY	NEW	101,161,761



0119009045 FOREIGN MISSION: HONGKONG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	298,335,558
21	PERSONNEL COST	134,364,676
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,364,676
210201	ALLOWANCES	134,364,676
21020102	FOREIGN SERVICE	134,364,676
22	OTHER RECURRENT COSTS	152,712,243
2202	OVERHEAD COST	152,712,243
220201	TRAVEL & TRANSPORT - GENERAL	15,177,810
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,119,776
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,025,867
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,861,572
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,170,595
220202	UTILITIES - GENERAL	12,128,163
22020201	ELECTRICITY CHARGES	4,448,714
22020202	TELEPHONE CHARGES	3,873,488
22020203	INTERNET ACCESS CHARGES	576,058
22020204	SATELLITE BROADCASTING ACCESS CHARGES	423,034
22020205	WATER RATES	1,266,695
22020206	SEWERAGE CHARGES	1,540,173
220203	MATERIALS & SUPPLIES - GENERAL	8,021,392
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,567,423
22020302	BOOKS	668,674
22020303	NEWSPAPERS	154,017
22020304	MAGAZINES & PERIODICALS	348,282
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,035,341
22020306	PRINTING OF SECURITY DOCUMENTS	663,292
22020307	DRUGS & MEDICAL SUPPLIES	1,328,301
22020309	UNIFORMS & OTHER CLOTHING	526,020
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	730,042
220204	MAINTENANCE SERVICES - GENERAL	8,354,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,512,070
22020402	MAINTENANCE OF OFFICE FURNITURE	697,063
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,468,164
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	734,788
22020405	MAINTENANCE OF PLANTS/GENERATORS	418,678
22020406	OTHER MAINTENANCE SERVICES	523,659
220205	TRAINING - GENERAL	1,203,516
22020501	LOCAL TRAINING	440,604
22020502	INTERNATIONAL TRAINING	762,912
220206	OTHER SERVICES - GENERAL	9,218,010
22020601	SECURITY SERVICES	688,015
22020603	OFFICE RENT	4,056,722
22020604	RESIDENTIAL RENT	4,473,273
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,137,874
22020701	FINANCIAL CONSULTING	321,588
22020702	INFORMATION TECHNOLOGY CONSULTING	489,772

**0119009045 FOREIGN MISSION: HONGKONG**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	326,514
220208	FUEL & LUBRICANTS - GENERAL	5,431,690
22020801	MOTOR VEHICLE FUEL COST	1,629,508
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,715,845
22020803	PLANT / GENERATOR FUEL COST	1,086,338
220209	FINANCIAL CHARGES - GENERAL	4,420,279
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,232,138
22020902	INSURANCE PREMIUM	2,571,854
22020903	LOSS ON FOREIGN EXCHANGE	359,592
22020904	OTHER CRF BANK CHARGES	256,695
220210	MISCELLANEOUS	87,619,087
22021001	REFRESHMENT & MEALS	1,743,590
22021002	HONORARIUM & SITTING ALLOWANCE	287,259
22021003	PUBLICITY & ADVERTISEMENTS	884,573
22021004	MEDICAL EXPENSES	6,689,898
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	75,256,552
22021006	POSTAGES & COURIER SERVICES	840,164
22021007	WELFARE PACKAGES	1,284,348
22021009	SPORTING ACTIVITIES	632,703
23	CAPITAL EXPENDITURE	11,258,639
2305	OTHER CAPITAL PROJECTS	11,258,639
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,258,639
23050102	COMPUTER SOFTWARE ACQUISITION	11,258,639
	TOTAL PERSONNEL	134,364,676
	TOTAL OVERHEAD	152,712,243
	TOTAL RECURRENT	287,076,919
	TOTAL CAPITAL	11,258,639
	TOTAL ALLOCATION	298,335,558

0119009045 FOREIGN MISSION: HONGKONG

CODE	PROJECT NAME	TYPE	AMOUNT
HK1002744	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	11,258,639



0119009046 FOREIGN MISSION: ISLAMABAD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	354,890,856
21	PERSONNEL COST	89,499,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,499,537
210201	ALLOWANCES	89,499,537
21020102	FOREIGN SERVICE	89,499,537
22	OTHER RECURRENT COSTS	104,478,075
2202	OVERHEAD COST	104,478,075
220201	TRAVEL & TRANSPORT - GENERAL	10,878,404
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,377,074
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,899,881
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,464,081
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,137,369
220202	UTILITIES - GENERAL	7,037,841
22020201	ELECTRICITY CHARGES	2,566,868
22020202	TELEPHONE CHARGES	2,234,968
22020203	INTERNET ACCESS CHARGES	372,380
22020204	SATELLITE BROADCASTING ACCESS CHARGES	244,087
22020205	WATER RATES	730,872
22020206	SEWERAGE CHARGES	888,666
220203	MATERIALS & SUPPLIES - GENERAL	6,205,263
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,904,389
22020302	BOOKS	385,819
22020303	NEWSPAPERS	88,867
22020304	MAGAZINES & PERIODICALS	200,956
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,174,373
22020306	PRINTING OF SECURITY DOCUMENTS	959,705
22020307	DRUGS & MEDICAL SUPPLIES	766,418
22020309	UNIFORMS & OTHER CLOTHING	303,509
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	421,228
220204	MAINTENANCE SERVICES - GENERAL	3,819,327
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,449,442
22020402	MAINTENANCE OF OFFICE FURNITURE	402,199
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	423,966
22020405	MAINTENANCE OF PLANTS/GENERATORS	241,574
22020406	OTHER MAINTENANCE SERVICES	302,146
220205	TRAINING - GENERAL	694,417
22020501	LOCAL TRAINING	254,224
22020502	INTERNATIONAL TRAINING	440,193
220206	OTHER SERVICES - GENERAL	6,318,709
22020601	SECURITY SERVICES	1,396,978
22020603	OFFICE RENT	2,340,692
22020604	RESIDENTIAL RENT	2,581,038
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	656,543
22020701	FINANCIAL CONSULTING	185,553
22020702	INFORMATION TECHNOLOGY CONSULTING	282,594
22020703	LEGAL SERVICES	188,396



0119009046 FOREIGN MISSION: ISLAMABAD			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		5,134,037
22020801	MOTOR VEHICLE FUEL COST		2,940,211
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,567,018
22020803	PLANT / GENERATOR FUEL COST		626,807
220209	FINANCIAL CHARGES - GENERAL		3,550,462
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,710,933
22020902	INSURANCE PREMIUM		1,483,937
22020903	LOSS ON FOREIGN EXCHANGE		207,481
22020904	OTHER CRF BANK CHARGES		148,111
220210	MISCELLANEOUS		60,183,072
22021001	REFRESHMENT & MEALS		1,006,036
22021002	HONORARIUM & SITTING ALLOWANCE		1,165,746
22021003	PUBLICITY & ADVERTISEMENTS		1,510,391
22021004	MEDICAL EXPENSES		7,860,011
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		46,050,000
22021006	POSTAGES & COURIER SERVICES		1,484,767
22021007	WELFARE PACKAGES		741,057
22021009	SPORTING ACTIVITIES		365,064
23	CAPITAL EXPENDITURE		160,913,244
2301	FIXED ASSETS PURCHASED		160,913,244
230101	PURCHASE OF FIXED ASSETS - GENERAL		160,913,244
23010102	PURCHASE OF OFFICE BUILDINGS		160,913,244
	TOTAL PERSONNEL		89,499,537
	TOTAL OVERHEAD		104,478,075
	TOTAL RECURRENT		193,977,612
	TOTAL CAPITAL		160,913,244
	TOTAL ALLOCATION		354,890,856
0119009046 FOREIGN MISSION: ISLAMABAD			
CODE	PROJECT NAME	TYPE	AMOUNT
ISLBD002746	COMPLETION OF PURCHASE OF RESIDENCE AND CHANCERY	NEW	160,913,244



0119009047 FOREIGN MISSION: JAKARTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	350,402,752
21	PERSONNEL COST	95,084,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,084,977
210201	ALLOWANCES	95,084,977
21020102	FOREIGN SERVICE	95,084,977
22	OTHER RECURRENT COSTS	171,208,334
2202	OVERHEAD COST	171,208,334
220201	TRAVEL & TRANSPORT - GENERAL	33,356,949
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,226,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,427,521
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,530,554
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,172,359
220202	UTILITIES - GENERAL	16,506,922
22020201	ELECTRICITY CHARGES	6,054,881
22020202	TELEPHONE CHARGES	5,271,975
22020203	INTERNET ACCESS CHARGES	784,038
22020204	SATELLITE BROADCASTING ACCESS CHARGES	575,767
22020205	WATER RATES	1,724,024
22020206	SEWERAGE CHARGES	2,096,238
220203	MATERIALS & SUPPLIES - GENERAL	12,278,481
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,133,326
22020302	BOOKS	910,092
22020303	NEWSPAPERS	209,624
22020304	MAGAZINES & PERIODICALS	474,026
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,770,182
22020306	PRINTING OF SECURITY DOCUMENTS	2,263,808
22020307	DRUGS & MEDICAL SUPPLIES	1,807,872
22020309	UNIFORMS & OTHER CLOTHING	715,935
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	993,617
220204	MAINTENANCE SERVICES - GENERAL	17,632,673
22020402	MAINTENANCE OF OFFICE FURNITURE	948,731
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,956,198
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,076
22020405	MAINTENANCE OF PLANTS/GENERATORS	569,838
22020406	OTHER MAINTENANCE SERVICES	9,157,830
220205	TRAINING - GENERAL	1,638,033
22020501	LOCAL TRAINING	599,679
22020502	INTERNATIONAL TRAINING	1,038,354
220206	OTHER SERVICES - GENERAL	17,371,862
22020601	SECURITY SERVICES	936,416
22020603	OFFICE RENT	10,347,140
22020604	RESIDENTIAL RENT	6,088,306
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,548,693
22020701	FINANCIAL CONSULTING	437,694
22020702	INFORMATION TECHNOLOGY CONSULTING	666,599
22020703	LEGAL SERVICES	444,399



0119009047 FOREIGN MISSION: JAKARTA			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		7,392,751
22020801	MOTOR VEHICLE FUEL COST		2,217,826
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,696,376
22020803	PLANT / GENERATOR FUEL COST		1,478,550
220209	FINANCIAL CHARGES - GENERAL		6,016,180
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,676,990
22020902	INSURANCE PREMIUM		3,500,398
22020903	LOSS ON FOREIGN EXCHANGE		489,419
22020904	OTHER CRF BANK CHARGES		349,373
220210	MISCELLANEOUS		57,465,790
22021001	REFRESHMENT & MEALS		2,373,097
22021002	HONORARIUM & SITTING ALLOWANCE		390,972
22021003	PUBLICITY & ADVERTISEMENTS		1,203,939
22021004	MEDICAL EXPENSES		10,586,294
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		39,158,805
22021006	POSTAGES & COURIER SERVICES		1,143,498
22021007	WELFARE PACKAGES		1,748,050
22021009	SPORTING ACTIVITIES		861,135
23	CAPITAL EXPENDITURE		84,109,441
2301	FIXED ASSETS PURCHASED		74,109,441
230101	PURCHASE OF FIXED ASSETS - GENERAL		74,109,441
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		74,109,441
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		95,084,977
	TOTAL OVERHEAD		171,208,334
	TOTAL RECURRENT		266,293,311
	TOTAL CAPITAL		84,109,441
	TOTAL ALLOCATION		350,402,752
0119009047 FOREIGN MISSION: JAKARTA			
CODE	PROJECT NAME	TYPE	AMOUNT
JKRT002749	COMPLETION OF PURCHASE OF OFFICIAL RESIDENTIAL QUARTERS	NEW	74,109,441
JKRT1002750	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009048 FOREIGN MISSION: JEDDAH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	454,680,953
21	PERSONNEL COST	139,680,953
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	139,680,953
210201	ALLOWANCES	139,680,953
21020102	FOREIGN SERVICE	139,680,953
22	OTHER RECURRENT COSTS	227,631,601
2202	OVERHEAD COST	227,631,601
220201	TRAVEL & TRANSPORT - GENERAL	43,886,827
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,555,037
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,216,670
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,965,348
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,149,771
220202	UTILITIES - GENERAL	22,241,191
22020201	ELECTRICITY CHARGES	8,158,260
22020202	TELEPHONE CHARGES	7,103,384
22020203	INTERNET ACCESS CHARGES	1,056,402
22020204	SATELLITE BROADCASTING ACCESS CHARGES	775,780
22020205	WATER RATES	2,322,925
22020206	SEWERAGE CHARGES	2,824,441
220203	MATERIALS & SUPPLIES - GENERAL	16,543,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,874,413
22020302	BOOKS	1,226,245
22020303	NEWSPAPERS	282,444
22020304	MAGAZINES & PERIODICALS	638,696
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,732,503
22020306	PRINTING OF SECURITY DOCUMENTS	3,050,223
22020307	DRUGS & MEDICAL SUPPLIES	2,435,901
22020309	UNIFORMS & OTHER CLOTHING	964,641
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,338,785
220204	MAINTENANCE SERVICES - GENERAL	16,985,944
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,606,751
22020402	MAINTENANCE OF OFFICE FURNITURE	1,278,306
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,025,296
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,347,489
22020405	MAINTENANCE OF PLANTS/GENERATORS	767,792
22020406	OTHER MAINTENANCE SERVICES	960,310
220205	TRAINING - GENERAL	2,207,062
22020501	LOCAL TRAINING	807,999
22020502	INTERNATIONAL TRAINING	1,399,063
220206	OTHER SERVICES - GENERAL	16,904,416
22020601	SECURITY SERVICES	1,261,713
22020603	OFFICE RENT	7,439,406
22020604	RESIDENTIAL RENT	8,203,296
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,086,687
22020701	FINANCIAL CONSULTING	589,743
22020702	INFORMATION TECHNOLOGY CONSULTING	898,166



0119009048 FOREIGN MISSION: JEDDAH			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		598,777
220208	FUEL & LUBRICANTS - GENERAL		9,960,887
22020801	MOTOR VEHICLE FUEL COST		2,988,267
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,980,444
22020803	PLANT / GENERATOR FUEL COST		1,992,177
220209	FINANCIAL CHARGES - GENERAL		8,106,115
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,259,553
22020902	INSURANCE PREMIUM		4,716,386
22020903	LOSS ON FOREIGN EXCHANGE		659,436
22020904	OTHER CRF BANK CHARGES		470,740
220210	MISCELLANEOUS		88,708,621
22021002	HONORARIUM & SITTING ALLOWANCE		526,790
22021003	PUBLICITY & ADVERTISEMENTS		1,622,171
22021004	MEDICAL EXPENSES		12,268,247
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		69,235,104
22021006	POSTAGES & COURIER SERVICES		1,540,733
22021007	WELFARE PACKAGES		2,355,297
22021009	SPORTING ACTIVITIES		1,160,280
23	CAPITAL EXPENDITURE		87,368,399
2303	REHABILITATION / REPAIRS		87,368,399
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		87,368,399
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		87,368,399
	TOTAL PERSONNEL		139,680,953
	TOTAL OVERHEAD		227,631,601
	TOTAL RECURRENT		367,312,554
	TOTAL CAPITAL		87,368,399
	TOTAL ALLOCATION		454,680,953
0119009048 FOREIGN MISSION: JEDDAH			
CODE	PROJECT NAME	TYPE	AMOUNT
JDH002753	REHABILITATION OF RESIDENTIAL QUARTERS	NEW	87,368,399



0119009049 FOREIGN MISSION: JOHANNESBURG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	458,978,850
21	PERSONNEL COST	162,956,038
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,956,038
210201	ALLOWANCES	162,956,038
21020102	FOREIGN SERVICE	162,956,038
22	OTHER RECURRENT COSTS	247,219,616
2202	OVERHEAD COST	247,219,616
220201	TRAVEL & TRANSPORT - GENERAL	51,797,817
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,483,441
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,689,454
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,080,825
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,544,096
220202	UTILITIES - GENERAL	16,142,644
22020201	ELECTRICITY CHARGES	5,921,260
22020202	TELEPHONE CHARGES	5,155,632
22020203	INTERNET ACCESS CHARGES	766,736
22020204	SATELLITE BROADCASTING ACCESS CHARGES	563,061
22020205	WATER RATES	1,685,978
22020206	SEWERAGE CHARGES	2,049,978
220203	MATERIALS & SUPPLIES - GENERAL	12,007,517
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,086,247
22020302	BOOKS	890,008
22020303	NEWSPAPERS	204,998
22020304	MAGAZINES & PERIODICALS	463,565
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,709,049
22020306	PRINTING OF SECURITY DOCUMENTS	2,213,850
22020307	DRUGS & MEDICAL SUPPLIES	1,767,975
22020309	UNIFORMS & OTHER CLOTHING	700,136
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	971,689
220204	MAINTENANCE SERVICES - GENERAL	18,984,811
22020402	MAINTENANCE OF OFFICE FURNITURE	927,794
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,824,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	978,006
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,557,263
22020406	OTHER MAINTENANCE SERVICES	696,992
220205	TRAINING - GENERAL	1,601,884
22020501	LOCAL TRAINING	586,445
22020502	INTERNATIONAL TRAINING	1,015,439
220206	OTHER SERVICES - GENERAL	12,269,215
22020601	SECURITY SERVICES	915,751
22020603	OFFICE RENT	5,399,517
22020604	RESIDENTIAL RENT	5,953,948
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,514,516
22020701	FINANCIAL CONSULTING	428,035
22020702	INFORMATION TECHNOLOGY CONSULTING	651,888
22020703	LEGAL SERVICES	434,592



0119009049 FOREIGN MISSION: JOHANNESBURG		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	7,229,606
22020801	MOTOR VEHICLE FUEL COST	2,168,883
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,614,803
22020803	PLANT / GENERATOR FUEL COST	1,445,921
220209	FINANCIAL CHARGES - GENERAL	5,883,413
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,639,982
22020902	INSURANCE PREMIUM	3,423,150
22020903	LOSS ON FOREIGN EXCHANGE	478,618
22020904	OTHER CRF BANK CHARGES	341,663
220210	MISCELLANEOUS	119,788,192
22021001	REFRESHMENT & MEALS	2,320,727
22021002	HONORARIUM & SITTING ALLOWANCE	382,344
22021003	PUBLICITY & ADVERTISEMENTS	1,177,371
22021004	MEDICAL EXPENSES	8,904,286
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	103,333,598
22021006	POSTAGES & COURIER SERVICES	1,118,263
22021007	WELFARE PACKAGES	1,709,473
22021009	SPORTING ACTIVITIES	842,131
23	CAPITAL EXPENDITURE	48,803,196
2303	REHABILITATION / REPAIRS	38,803,196
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,803,196
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	38,803,196
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	162,956,038
	TOTAL OVERHEAD	247,219,616
	TOTAL RECURRENT	410,175,654
	TOTAL CAPITAL	48,803,196
	TOTAL ALLOCATION	458,978,850

0119009049 FOREIGN MISSION: JOHANNESBURG			
CODE	PROJECT NAME	TYPE	AMOUNT
JBURG002756	COMPLETION OF REHABILITATION OF GOVERNMENT PROPERTY - CULTURAL CENTRE	NEW	38,803,196
JBURG1002757	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009050 FOREIGN MISSION: KAMPALA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	226,008,275
21	PERSONNEL COST	104,724,741
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,724,741
210201	ALLOWANCES	104,724,741
21020102	FOREIGN SERVICE	104,724,741
22	OTHER RECURRENT COSTS	80,496,275
2202	OVERHEAD COST	80,496,275
220201	TRAVEL & TRANSPORT - GENERAL	9,377,696
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,049,149
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,499,833
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,262,107
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,566,607
220202	UTILITIES - GENERAL	6,032,468
22020201	ELECTRICITY CHARGES	2,212,761
22020202	TELEPHONE CHARGES	1,926,648
22020203	INTERNET ACCESS CHARGES	286,527
22020204	SATELLITE BROADCASTING ACCESS CHARGES	210,414
22020205	WATER RATES	630,046
22020206	SEWERAGE CHARGES	766,072
220203	MATERIALS & SUPPLIES - GENERAL	4,487,181
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	779,626
22020302	BOOKS	332,594
22020303	NEWSPAPERS	76,607
22020304	MAGAZINES & PERIODICALS	173,233
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,012,365
22020306	PRINTING OF SECURITY DOCUMENTS	827,311
22020307	DRUGS & MEDICAL SUPPLIES	660,688
22020309	UNIFORMS & OTHER CLOTHING	261,639
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	363,118
220204	MAINTENANCE SERVICES - GENERAL	4,607,090
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,249,487
22020402	MAINTENANCE OF OFFICE FURNITURE	346,714
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,176,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	365,479
22020405	MAINTENANCE OF PLANTS/GENERATORS	208,248
22020406	OTHER MAINTENANCE SERVICES	260,464
220205	TRAINING - GENERAL	598,620
22020501	LOCAL TRAINING	219,153
22020502	INTERNATIONAL TRAINING	379,467
220206	OTHER SERVICES - GENERAL	4,584,977
22020601	SECURITY SERVICES	342,214
22020603	OFFICE RENT	2,017,787
22020604	RESIDENTIAL RENT	2,224,976
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	565,971
22020701	FINANCIAL CONSULTING	159,956
22020702	INFORMATION TECHNOLOGY CONSULTING	243,609



0119009050 FOREIGN MISSION: KAMPALA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		162,406
220208	FUEL & LUBRICANTS - GENERAL		2,701,687
22020801	MOTOR VEHICLE FUEL COST		810,506
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,350,844
22020803	PLANT / GENERATOR FUEL COST		540,337
220209	FINANCIAL CHARGES - GENERAL		2,198,618
22020901	BANK CHARGES (OTHER THAN INTEREST)		612,858
22020902	INSURANCE PREMIUM		1,279,223
22020903	LOSS ON FOREIGN EXCHANGE		178,858
22020904	OTHER CRF BANK CHARGES		127,679
220210	MISCELLANEOUS		45,341,966
22021001	REFRESHMENT & MEALS		867,250
22021002	HONORARIUM & SITTING ALLOWANCE		142,881
22021003	PUBLICITY & ADVERTISEMENTS		439,981
22021004	MEDICAL EXPENSES		4,810,880
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		37,709,553
22021006	POSTAGES & COURIER SERVICES		417,892
22021007	WELFARE PACKAGES		638,826
22021009	SPORTING ACTIVITIES		314,702
23	CAPITAL EXPENDITURE		40,787,259
2303	REHABILITATION / REPAIRS		30,787,259
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,787,259
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		30,787,259
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		104,724,741
	TOTAL OVERHEAD		80,496,275
	TOTAL RECURRENT		185,221,016
	TOTAL CAPITAL		40,787,259
	TOTAL ALLOCATION		226,008,275
0119009050 FOREIGN MISSION: KAMPALA			
CODE	PROJECT NAME	TYPE	AMOUNT
KMPL002762	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY BUILDING	NEW	30,787,259
KMPL1002767	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009051 FOREIGN MISSION: KHARTOUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	254,244,410
21	PERSONNEL COST	104,287,724
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,287,724
210201	ALLOWANCES	104,287,724
21020102	FOREIGN SERVICE	104,287,724
22	OTHER RECURRENT COSTS	99,224,041
2202	OVERHEAD COST	99,224,041
220201	TRAVEL & TRANSPORT - GENERAL	8,912,256
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,750,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,355,645
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,018,316
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,787,625
220202	UTILITIES - GENERAL	8,097,668
22020201	ELECTRICITY CHARGES	2,970,294
22020202	TELEPHONE CHARGES	2,586,230
22020203	INTERNET ACCESS CHARGES	384,619
22020204	SATELLITE BROADCASTING ACCESS CHARGES	282,449
22020205	WATER RATES	845,740
22020206	SEWERAGE CHARGES	1,028,335
220203	MATERIALS & SUPPLIES - GENERAL	6,023,356
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,046,529
22020302	BOOKS	446,456
22020303	NEWSPAPERS	102,833
22020304	MAGAZINES & PERIODICALS	232,539
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,358,946
22020306	PRINTING OF SECURITY DOCUMENTS	1,110,538
22020307	DRUGS & MEDICAL SUPPLIES	886,873
22020309	UNIFORMS & OTHER CLOTHING	351,211
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	487,431
220204	MAINTENANCE SERVICES - GENERAL	6,184,315
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,677,246
22020402	MAINTENANCE OF OFFICE FURNITURE	465,411
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,921,884
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,599
22020405	MAINTENANCE OF PLANTS/GENERATORS	279,541
22020406	OTHER MAINTENANCE SERVICES	349,634
220205	TRAINING - GENERAL	803,557
22020501	LOCAL TRAINING	294,180
22020502	INTERNATIONAL TRAINING	509,377
220206	OTHER SERVICES - GENERAL	6,154,632
22020601	SECURITY SERVICES	459,370
22020603	OFFICE RENT	2,708,571
22020604	RESIDENTIAL RENT	2,986,691
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	759,730
22020701	FINANCIAL CONSULTING	214,716
22020702	INFORMATION TECHNOLOGY CONSULTING	327,008



0119009051 FOREIGN MISSION: KHARTOUM			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		218,005
220208	FUEL & LUBRICANTS - GENERAL		3,626,603
22020801	MOTOR VEHICLE FUEL COST		1,087,981
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,813,301
22020803	PLANT / GENERATOR FUEL COST		725,320
220209	FINANCIAL CHARGES - GENERAL		2,951,309
22020901	BANK CHARGES (OTHER THAN INTEREST)		822,668
22020902	INSURANCE PREMIUM		1,717,162
22020903	LOSS ON FOREIGN EXCHANGE		240,090
22020904	OTHER CRF BANK CHARGES		171,389
220210	MISCELLANEOUS		55,710,615
22021001	REFRESHMENT & MEALS		1,164,151
22021002	HONORARIUM & SITTING ALLOWANCE		191,796
22021003	PUBLICITY & ADVERTISEMENTS		590,607
22021004	MEDICAL EXPENSES		4,466,676
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		47,456,462
22021006	POSTAGES & COURIER SERVICES		560,957
22021007	WELFARE PACKAGES		857,527
22021009	SPORTING ACTIVITIES		422,440
23	CAPITAL EXPENDITURE		50,732,645
2303	REHABILITATION / REPAIRS		40,732,645
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,732,645
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		40,732,645
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		104,287,724
	TOTAL OVERHEAD		99,224,041
	TOTAL RECURRENT		203,511,765
	TOTAL CAPITAL		50,732,645
	TOTAL ALLOCATION		254,244,410
0119009051 FOREIGN MISSION: KHARTOUM			
CODE	PROJECT NAME	TYPE	AMOUNT
KHRTM002773	COMPLETION OF REHABILITATION OF RESIDENCE AND THE CHANCERY	NEW	40,732,645
KHRTM1002779	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009052 FOREIGN MISSION: KIEV		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	355,289,856
21	PERSONNEL COST	105,728,441
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,728,441
210201	ALLOWANCES	105,728,441
21020102	FOREIGN SERVICE	105,728,441
22	OTHER RECURRENT COSTS	157,993,595
2202	OVERHEAD COST	157,993,595
220201	TRAVEL & TRANSPORT - GENERAL	18,675,606
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,080,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,978,398
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,513,475
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,102,869
220202	UTILITIES - GENERAL	12,013,613
22020201	ELECTRICITY CHARGES	4,406,696
22020202	TELEPHONE CHARGES	3,836,903
22020203	INTERNET ACCESS CHARGES	570,617
22020204	SATELLITE BROADCASTING ACCESS CHARGES	419,039
22020205	WATER RATES	1,254,731
22020206	SEWERAGE CHARGES	1,525,626
220203	MATERIALS & SUPPLIES - GENERAL	8,936,185
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,552,618
22020302	BOOKS	662,358
22020303	NEWSPAPERS	152,563
22020304	MAGAZINES & PERIODICALS	344,993
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,016,117
22020306	PRINTING OF SECURITY DOCUMENTS	1,647,582
22020307	DRUGS & MEDICAL SUPPLIES	1,315,755
22020309	UNIFORMS & OTHER CLOTHING	521,052
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	723,147
220204	MAINTENANCE SERVICES - GENERAL	9,174,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,488,344
22020402	MAINTENANCE OF OFFICE FURNITURE	690,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,334,876
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	727,848
22020405	MAINTENANCE OF PLANTS/GENERATORS	414,724
22020406	OTHER MAINTENANCE SERVICES	518,713
220205	TRAINING - GENERAL	1,192,148
22020501	LOCAL TRAINING	436,442
22020502	INTERNATIONAL TRAINING	755,706
220206	OTHER SERVICES - GENERAL	9,130,946
22020601	SECURITY SERVICES	681,516
22020603	OFFICE RENT	4,018,406
22020604	RESIDENTIAL RENT	4,431,023
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,127,127
22020701	FINANCIAL CONSULTING	318,551
22020702	INFORMATION TECHNOLOGY CONSULTING	485,146



0119009052 FOREIGN MISSION: KIEV			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		323,430
220208	FUEL & LUBRICANTS - GENERAL		2,690,194
22020801	MOTOR VEHICLE FUEL COST		1,614,117
22020803	PLANT / GENERATOR FUEL COST		1,076,077
220209	FINANCIAL CHARGES - GENERAL		4,378,530
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,220,501
22020902	INSURANCE PREMIUM		2,547,563
22020903	LOSS ON FOREIGN EXCHANGE		356,195
22020904	OTHER CRF BANK CHARGES		254,271
220210	MISCELLANEOUS		90,674,264
22021001	REFRESHMENT & MEALS		1,727,122
22021002	HONORARIUM & SITTING ALLOWANCE		284,546
22021003	PUBLICITY & ADVERTISEMENTS		876,218
22021004	MEDICAL EXPENSES		9,934,728
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		75,120,477
22021006	POSTAGES & COURIER SERVICES		832,229
22021007	WELFARE PACKAGES		1,272,217
22021009	SPORTING ACTIVITIES		626,727
23	CAPITAL EXPENDITURE		91,567,820
2301	FIXED ASSETS PURCHASED		91,567,820
230101	PURCHASE OF FIXED ASSETS - GENERAL		91,567,820
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		91,567,820
	TOTAL PERSONNEL		105,728,441
	TOTAL OVERHEAD		157,993,595
	TOTAL RECURRENT		263,722,036
	TOTAL CAPITAL		91,567,820
	TOTAL ALLOCATION		355,289,856
0119009052 FOREIGN MISSION: KIEV			
CODE	PROJECT NAME	TYPE	AMOUNT
KIEV002784	COMPLETION OF PURCHASE OF STAFF QUARTERS	NEW	91,567,820



0119009053 FOREIGN MISSION: KIGALI RWANDA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		214,133,076
21	PERSONNEL COST		94,133,076
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		94,133,076
210201	ALLOWANCES		94,133,076
21020102	FOREIGN SERVICE		94,133,076
22	OTHER RECURRENT COSTS		44,489,780
2202	OVERHEAD COST		44,489,780
220201	TRAVEL & TRANSPORT - GENERAL		42,489,780
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		11,489,780
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		14,000,000
220202	UTILITIES - GENERAL		2,000,000
22020201	ELECTRICITY CHARGES		2,000,000
23	CAPITAL EXPENDITURE		75,510,220
2301	FIXED ASSETS PURCHASED		75,510,220
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,510,220
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		75,510,220
	TOTAL PERSONNEL		94,133,076
	TOTAL OVERHEAD		44,489,780
	TOTAL RECURRENT		138,622,856
	TOTAL CAPITAL		75,510,220
	TOTAL ALLOCATION		214,133,076
0119009053 FOREIGN MISSION: KIGALI RWANDA			
CODE	PROJECT NAME	TYPE	AMOUNT
KGLI002788	COMPLETION OF PURCHASE OF OFFICE EQUIPMENT AND FURNISHING	NEW	75,510,220



0119009054 FOREIGN MISSION: KINGSTON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	262,387,635
21	PERSONNEL COST	81,782,318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,782,318
210201	ALLOWANCES	81,782,318
21020102	FOREIGN SERVICE	81,782,318
22	OTHER RECURRENT COSTS	99,593,445
2202	OVERHEAD COST	99,593,445
220201	TRAVEL & TRANSPORT - GENERAL	12,053,245
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,633,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,213,061
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,622,198
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,584,195
220202	UTILITIES - GENERAL	7,753,591
22020201	ELECTRICITY CHARGES	2,844,084
22020202	TELEPHONE CHARGES	2,476,339
22020203	INTERNET ACCESS CHARGES	368,276
22020204	SATELLITE BROADCASTING ACCESS CHARGES	270,448
22020205	WATER RATES	809,804
22020206	SEWERAGE CHARGES	984,640
220203	MATERIALS & SUPPLIES - GENERAL	5,767,418
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,002,061
22020302	BOOKS	427,486
22020303	NEWSPAPERS	98,464
22020304	MAGAZINES & PERIODICALS	222,658
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,301,203
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,350
22020307	DRUGS & MEDICAL SUPPLIES	849,189
22020309	UNIFORMS & OTHER CLOTHING	336,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	466,719
220204	MAINTENANCE SERVICES - GENERAL	5,921,538
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,605,978
22020402	MAINTENANCE OF OFFICE FURNITURE	445,636
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,797,731
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	469,753
22020405	MAINTENANCE OF PLANTS/GENERATORS	267,663
22020406	OTHER MAINTENANCE SERVICES	334,778
220205	TRAINING - GENERAL	769,413
22020501	LOCAL TRAINING	281,680
22020502	INTERNATIONAL TRAINING	487,733
220206	OTHER SERVICES - GENERAL	6,981,811
22020601	SECURITY SERVICES	439,851
22020603	OFFICE RENT	2,593,481
22020604	RESIDENTIAL RENT	3,948,478
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	727,448
22020701	FINANCIAL CONSULTING	205,593
22020702	INFORMATION TECHNOLOGY CONSULTING	313,113



0119009054 FOREIGN MISSION: KINGSTON			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		208,742
220208	FUEL & LUBRICANTS - GENERAL		3,472,505
22020801	MOTOR VEHICLE FUEL COST		1,041,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,736,253
22020803	PLANT / GENERATOR FUEL COST		694,501
220209	FINANCIAL CHARGES - GENERAL		2,825,905
22020901	BANK CHARGES (OTHER THAN INTEREST)		787,712
22020902	INSURANCE PREMIUM		1,644,198
22020903	LOSS ON FOREIGN EXCHANGE		229,889
22020904	OTHER CRF BANK CHARGES		164,107
220210	MISCELLANEOUS		53,320,570
22021001	REFRESHMENT & MEALS		1,114,685
22021002	HONORARIUM & SITTING ALLOWANCE		183,646
22021003	PUBLICITY & ADVERTISEMENTS		565,511
22021004	MEDICAL EXPENSES		4,276,883
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		45,417,144
22021006	POSTAGES & COURIER SERVICES		537,121
22021007	WELFARE PACKAGES		821,090
22021009	SPORTING ACTIVITIES		404,490
23	CAPITAL EXPENDITURE		81,011,872
2303	REHABILITATION / REPAIRS		71,011,872
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		71,011,872
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		71,011,872
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		81,782,318
	TOTAL OVERHEAD		99,593,445
	TOTAL RECURRENT		181,375,763
	TOTAL CAPITAL		81,011,872
	TOTAL ALLOCATION		262,387,635
0119009054 FOREIGN MISSION: KINGSTON			
CODE	PROJECT NAME	TYPE	AMOUNT
KING002793	COMPLETION OF REHABILITATION OF RESIDENCE AND CONSTRUCTION OF EXTENSION AT THE CHANCERY	NEW	71,011,872
KING1002797	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009055 FOREIGN MISSION: KINSHASA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	255,892,560
21	PERSONNEL COST	105,629,615
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,629,615
210201	ALLOWANCES	105,629,615
21020102	FOREIGN SERVICE	105,629,615
22	OTHER RECURRENT COSTS	79,526,077
2202	OVERHEAD COST	79,526,077
220201	TRAVEL & TRANSPORT - GENERAL	7,777,441
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,917,986
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,339,822
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,181,321
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,338,312
220202	UTILITIES - GENERAL	6,793,015
22020201	ELECTRICITY CHARGES	2,071,125
22020202	TELEPHONE CHARGES	1,803,325
22020203	INTERNET ACCESS CHARGES	1,268,187
22020204	SATELLITE BROADCASTING ACCESS CHARGES	196,946
22020205	WATER RATES	589,717
22020206	SEWERAGE CHARGES	863,715
220203	MATERIALS & SUPPLIES - GENERAL	6,199,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,729,723
22020302	BOOKS	311,305
22020303	NEWSPAPERS	71,704
22020304	MAGAZINES & PERIODICALS	162,145
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,947,565
22020306	PRINTING OF SECURITY DOCUMENTS	774,355
22020307	DRUGS & MEDICAL SUPPLIES	618,398
22020309	UNIFORMS & OTHER CLOTHING	244,892
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	339,875
220204	MAINTENANCE SERVICES - GENERAL	5,312,196
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,169,509
22020402	MAINTENANCE OF OFFICE FURNITURE	324,522
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,037,370
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	342,085
22020405	MAINTENANCE OF PLANTS/GENERATORS	194,918
22020406	OTHER MAINTENANCE SERVICES	243,792
220205	TRAINING - GENERAL	560,304
22020501	LOCAL TRAINING	205,126
22020502	INTERNATIONAL TRAINING	355,178
220206	OTHER SERVICES - GENERAL	4,291,498
22020601	SECURITY SERVICES	320,309
22020603	OFFICE RENT	1,888,631
22020604	RESIDENTIAL RENT	2,082,558
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	529,744
22020701	FINANCIAL CONSULTING	149,717
22020702	INFORMATION TECHNOLOGY CONSULTING	228,016



0119009055 FOREIGN MISSION: KINSHASA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		152,011
220208	FUEL & LUBRICANTS - GENERAL		2,528,755
22020801	MOTOR VEHICLE FUEL COST		758,627
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,264,378
22020803	PLANT / GENERATOR FUEL COST		505,751
220209	FINANCIAL CHARGES - GENERAL		2,057,887
22020901	BANK CHARGES (OTHER THAN INTEREST)		573,629
22020902	INSURANCE PREMIUM		1,197,342
22020903	LOSS ON FOREIGN EXCHANGE		167,410
22020904	OTHER CRF BANK CHARGES		119,506
220210	MISCELLANEOUS		43,475,275
22021001	REFRESHMENT & MEALS		811,738
22021002	HONORARIUM & SITTING ALLOWANCE		133,735
22021003	PUBLICITY & ADVERTISEMENTS		411,818
22021004	MEDICAL EXPENSES		5,114,521
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		35,719,825
22021006	POSTAGES & COURIER SERVICES		391,143
22021007	WELFARE PACKAGES		597,936
22021009	SPORTING ACTIVITIES		294,559
23	CAPITAL EXPENDITURE		70,736,868
2303	REHABILITATION / REPAIRS		60,736,868
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		60,736,868
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		60,736,868
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		105,629,615
	TOTAL OVERHEAD		79,526,077
	TOTAL RECURRENT		185,155,692
	TOTAL CAPITAL		70,736,868
	TOTAL ALLOCATION		255,892,560
0119009055 FOREIGN MISSION: KINSHASA			
CODE	PROJECT NAME	TYPE	AMOUNT
KSHA002801	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY BUILDING	NEW	60,736,868
KSHA1002802	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009056 FOREIGN MISSION: KUALA LUMPUR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	473,440,549
21	PERSONNEL COST	136,503,169
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	136,503,169
210201	ALLOWANCES	136,503,169
21020102	FOREIGN SERVICE	136,503,169
22	OTHER RECURRENT COSTS	135,584,567
2202	OVERHEAD COST	135,584,567
220201	TRAVEL & TRANSPORT - GENERAL	16,114,481
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,521,225
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,295,673
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,168,784
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,128,799
220202	UTILITIES - GENERAL	10,366,096
22020201	ELECTRICITY CHARGES	3,802,373
22020202	TELEPHONE CHARGES	3,310,720
22020203	INTERNET ACCESS CHARGES	492,364
22020204	SATELLITE BROADCASTING ACCESS CHARGES	361,573
22020205	WATER RATES	1,082,661
22020206	SEWERAGE CHARGES	1,316,406
220203	MATERIALS & SUPPLIES - GENERAL	7,710,699
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,339,696
22020302	BOOKS	571,524
22020303	NEWSPAPERS	131,641
22020304	MAGAZINES & PERIODICALS	297,681
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,739,632
22020306	PRINTING OF SECURITY DOCUMENTS	1,421,637
22020307	DRUGS & MEDICAL SUPPLIES	1,135,316
22020309	UNIFORMS & OTHER CLOTHING	449,596
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	623,976
220204	MAINTENANCE SERVICES - GENERAL	7,916,749
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,147,098
22020402	MAINTENANCE OF OFFICE FURNITURE	595,789
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,740,401
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	628,033
22020405	MAINTENANCE OF PLANTS/GENERATORS	357,850
22020406	OTHER MAINTENANCE SERVICES	447,578
220205	TRAINING - GENERAL	1,028,660
22020501	LOCAL TRAINING	376,589
22020502	INTERNATIONAL TRAINING	652,071
220206	OTHER SERVICES - GENERAL	7,878,750
22020601	SECURITY SERVICES	588,055
22020603	OFFICE RENT	3,467,332
22020604	RESIDENTIAL RENT	3,823,363
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	972,556
22020701	FINANCIAL CONSULTING	274,865
22020702	INFORMATION TECHNOLOGY CONSULTING	418,614



0119009056 FOREIGN MISSION: KUALA LUMPUR			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		279,076
220208	FUEL & LUBRICANTS - GENERAL		4,642,535
22020801	MOTOR VEHICLE FUEL COST		1,392,761
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,321,268
22020803	PLANT / GENERATOR FUEL COST		928,507
220209	FINANCIAL CHARGES - GENERAL		3,778,069
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,053,124
22020902	INSURANCE PREMIUM		2,198,196
22020903	LOSS ON FOREIGN EXCHANGE		307,348
22020904	OTHER CRF BANK CHARGES		219,401
220210	MISCELLANEOUS		75,175,972
22021001	REFRESHMENT & MEALS		1,490,269
22021002	HONORARIUM & SITTING ALLOWANCE		245,524
22021003	PUBLICITY & ADVERTISEMENTS		756,056
22021004	MEDICAL EXPENSES		5,717,941
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		64,609,556
22021006	POSTAGES & COURIER SERVICES		718,099
22021007	WELFARE PACKAGES		1,097,749
22021009	SPORTING ACTIVITIES		540,779
23	CAPITAL EXPENDITURE		201,352,813
2301	FIXED ASSETS PURCHASED		191,352,813
230101	PURCHASE OF FIXED ASSETS - GENERAL		191,352,813
23010101	PURCHASE / ACQUISITION OF LAND		191,352,813
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		136,503,169
	TOTAL OVERHEAD		135,584,567
	TOTAL RECURRENT		272,087,736
	TOTAL CAPITAL		201,352,813
	TOTAL ALLOCATION		473,440,549
0119009056 FOREIGN MISSION: KUALA LUMPUR			
CODE	PROJECT NAME	TYPE	AMOUNT
LUMPR002809	COMPLETION OF PURCHASE OF TWO PLOTS OF LAND ALLOCATED BY THE HOST GOVERNMENT TO PUTROJAYA TO NIGERIA	NEW	191,352,813
LUMPR002811	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009057 FOREIGN MISSION: KUWAIT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	253,153,033
21	PERSONNEL COST	105,433,972
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,433,972
210201	ALLOWANCES	105,433,972
21020102	FOREIGN SERVICE	105,433,972
22	OTHER RECURRENT COSTS	147,719,061
2202	OVERHEAD COST	147,719,061
220201	TRAVEL & TRANSPORT - GENERAL	18,501,179
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,797,634
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,632,875
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,460,771
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,609,898
220202	UTILITIES - GENERAL	11,179,815
22020201	ELECTRICITY CHARGES	4,100,852
22020202	TELEPHONE CHARGES	3,570,605
22020203	INTERNET ACCESS CHARGES	531,014
22020204	SATELLITE BROADCASTING ACCESS CHARGES	389,955
22020205	WATER RATES	1,167,647
22020206	SEWERAGE CHARGES	1,419,741
220203	MATERIALS & SUPPLIES - GENERAL	8,315,974
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,444,860
22020302	BOOKS	616,387
22020303	NEWSPAPERS	141,974
22020304	MAGAZINES & PERIODICALS	321,049
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,876,190
22020306	PRINTING OF SECURITY DOCUMENTS	1,533,233
22020307	DRUGS & MEDICAL SUPPLIES	1,224,436
22020309	UNIFORMS & OTHER CLOTHING	484,889
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	672,957
220204	MAINTENANCE SERVICES - GENERAL	8,538,199
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,315,642
22020402	MAINTENANCE OF OFFICE FURNITURE	642,557
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,034,016
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	677,332
22020405	MAINTENANCE OF PLANTS/GENERATORS	385,940
22020406	OTHER MAINTENANCE SERVICES	482,712
220205	TRAINING - GENERAL	1,446,673
22020501	LOCAL TRAINING	406,151
22020502	INTERNATIONAL TRAINING	1,040,522
220206	OTHER SERVICES - GENERAL	8,497,217
22020601	SECURITY SERVICES	634,216
22020603	OFFICE RENT	3,739,511
22020604	RESIDENTIAL RENT	4,123,490
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,048,899
22020701	FINANCIAL CONSULTING	296,442
22020702	INFORMATION TECHNOLOGY CONSULTING	451,474



0119009057 FOREIGN MISSION: KUWAIT		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	300,983
220208	FUEL & LUBRICANTS - GENERAL	5,006,965
22020801	MOTOR VEHICLE FUEL COST	1,502,090
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,503,483
22020803	PLANT / GENERATOR FUEL COST	1,001,393
220209	FINANCIAL CHARGES - GENERAL	4,074,641
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,135,793
22020902	INSURANCE PREMIUM	2,370,751
22020903	LOSS ON FOREIGN EXCHANGE	331,474
22020904	OTHER CRF BANK CHARGES	236,623
220210	MISCELLANEOUS	81,109,499
22021001	REFRESHMENT & MEALS	1,607,252
22021002	HONORARIUM & SITTING ALLOWANCE	264,797
22021003	PUBLICITY & ADVERTISEMENTS	815,405
22021004	MEDICAL EXPENSES	6,166,789
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	69,713,639
22021006	POSTAGES & COURIER SERVICES	774,469
22021007	WELFARE PACKAGES	1,183,920
22021009	SPORTING ACTIVITIES	583,230
	TOTAL PERSONNEL	105,433,972
	TOTAL OVERHEAD	147,719,061
	TOTAL RECURRENT	253,153,033
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	253,153,033



0119009058 FOREIGN MISSION: LIBREVILLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	211,780,817
21	PERSONNEL COST	113,401,556
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,401,556
210201	ALLOWANCES	113,401,556
21020102	FOREIGN SERVICE	113,401,556
22	OTHER RECURRENT COSTS	98,379,261
2202	OVERHEAD COST	98,379,261
220201	TRAVEL & TRANSPORT - GENERAL	10,697,317
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,606,308
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,179,532
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,375,119
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,536,358
220202	UTILITIES - GENERAL	6,672,682
22020201	ELECTRICITY CHARGES	2,814,406
22020202	TELEPHONE CHARGES	1,450,498
22020203	INTERNET ACCESS CHARGES	364,433
22020204	SATELLITE BROADCASTING ACCESS CHARGES	267,626
22020205	WATER RATES	801,354
22020206	SEWERAGE CHARGES	974,365
220203	MATERIALS & SUPPLIES - GENERAL	5,707,235
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	991,604
22020302	BOOKS	423,025
22020303	NEWSPAPERS	97,436
22020304	MAGAZINES & PERIODICALS	220,335
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,287,625
22020306	PRINTING OF SECURITY DOCUMENTS	1,052,254
22020307	DRUGS & MEDICAL SUPPLIES	840,328
22020309	UNIFORMS & OTHER CLOTHING	332,778
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	461,849
220204	MAINTENANCE SERVICES - GENERAL	5,859,747
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,589,220
22020402	MAINTENANCE OF OFFICE FURNITURE	440,985
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,768,536
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	464,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	264,870
22020406	OTHER MAINTENANCE SERVICES	331,284
220205	TRAINING - GENERAL	992,849
22020501	LOCAL TRAINING	278,741
22020502	INTERNATIONAL TRAINING	714,108
220206	OTHER SERVICES - GENERAL	5,831,621
22020601	SECURITY SERVICES	435,261
22020603	OFFICE RENT	2,566,418
22020604	RESIDENTIAL RENT	2,829,942
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	719,857
22020701	FINANCIAL CONSULTING	203,447
22020702	INFORMATION TECHNOLOGY CONSULTING	309,846



0119009058 FOREIGN MISSION: LIBREVILLE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	206,564
220208	FUEL & LUBRICANTS - GENERAL	3,436,269
22020801	MOTOR VEHICLE FUEL COST	1,030,881
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,718,135
22020803	PLANT / GENERATOR FUEL COST	687,254
220209	FINANCIAL CHARGES - GENERAL	2,796,417
22020901	BANK CHARGES (OTHER THAN INTEREST)	779,492
22020902	INSURANCE PREMIUM	1,627,041
22020903	LOSS ON FOREIGN EXCHANGE	227,490
22020904	OTHER CRF BANK CHARGES	162,394
220210	MISCELLANEOUS	55,665,268
22021001	REFRESHMENT & MEALS	1,103,053
22021002	HONORARIUM & SITTING ALLOWANCE	181,730
22021003	PUBLICITY & ADVERTISEMENTS	559,610
22021004	MEDICAL EXPENSES	4,232,253
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	47,844,315
22021006	POSTAGES & COURIER SERVICES	531,516
22021007	WELFARE PACKAGES	812,522
22021009	SPORTING ACTIVITIES	400,269
	TOTAL PERSONNEL	113,401,556
	TOTAL OVERHEAD	98,379,261
	TOTAL RECURRENT	211,780,817
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	211,780,817



0119009059 FOREIGN MISSION: LISBON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	293,999,178
21	PERSONNEL COST	132,578,099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	132,578,099
210201	ALLOWANCES	132,578,099
21020102	FOREIGN SERVICE	132,578,099
22	OTHER RECURRENT COSTS	110,383,214
2202	OVERHEAD COST	110,383,214
220201	TRAVEL & TRANSPORT - GENERAL	12,362,871
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,701,449
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,295,598
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,663,870
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,701,954
220202	UTILITIES - GENERAL	5,035,624
22020202	TELEPHONE CHARGES	2,539,952
22020203	INTERNET ACCESS CHARGES	377,737
22020204	SATELLITE BROADCASTING ACCESS CHARGES	277,395
22020205	WATER RATES	830,607
22020206	SEWERAGE CHARGES	1,009,933
220203	MATERIALS & SUPPLIES - GENERAL	5,915,572
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,027,802
22020302	BOOKS	438,467
22020303	NEWSPAPERS	100,993
22020304	MAGAZINES & PERIODICALS	228,378
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,334,628
22020306	PRINTING OF SECURITY DOCUMENTS	1,090,666
22020307	DRUGS & MEDICAL SUPPLIES	871,003
22020309	UNIFORMS & OTHER CLOTHING	344,926
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	478,708
220204	MAINTENANCE SERVICES - GENERAL	6,073,652
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,647,233
22020402	MAINTENANCE OF OFFICE FURNITURE	457,083
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,869,599
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	481,821
22020405	MAINTENANCE OF PLANTS/GENERATORS	274,539
22020406	OTHER MAINTENANCE SERVICES	343,377
220205	TRAINING - GENERAL	789,178
22020501	LOCAL TRAINING	288,916
22020502	INTERNATIONAL TRAINING	500,262
220206	OTHER SERVICES - GENERAL	11,044,500
22020601	SECURITY SERVICES	1,451,150
22020603	OFFICE RENT	3,660,103
22020604	RESIDENTIAL RENT	5,933,247
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	746,135
22020701	FINANCIAL CONSULTING	210,874
22020702	INFORMATION TECHNOLOGY CONSULTING	321,157
22020703	LEGAL SERVICES	214,104



0119009059 FOREIGN MISSION: LISBON			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,561,707
22020801	MOTOR VEHICLE FUEL COST		1,068,512
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,780,854
22020803	PLANT / GENERATOR FUEL COST		712,341
220209	FINANCIAL CHARGES - GENERAL		2,898,498
22020901	BANK CHARGES (OTHER THAN INTEREST)		807,947
22020902	INSURANCE PREMIUM		1,686,435
22020903	LOSS ON FOREIGN EXCHANGE		235,794
22020904	OTHER CRF BANK CHARGES		168,322
220210	MISCELLANEOUS		61,955,477
22021001	REFRESHMENT & MEALS		1,143,319
22021002	HONORARIUM & SITTING ALLOWANCE		188,364
22021003	PUBLICITY & ADVERTISEMENTS		580,038
22021004	MEDICAL EXPENSES		8,098,369
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		50,137,405
22021006	POSTAGES & COURIER SERVICES		550,919
22021007	WELFARE PACKAGES		842,182
22021009	SPORTING ACTIVITIES		414,881
23	CAPITAL EXPENDITURE		51,037,865
2301	FIXED ASSETS PURCHASED		51,037,865
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,037,865
23010128	PURCHASE OF SECURITY EQUIPMENT		51,037,865
	TOTAL PERSONNEL		132,578,099
	TOTAL OVERHEAD		110,383,214
	TOTAL RECURRENT		242,961,313
	TOTAL CAPITAL		51,037,865
	TOTAL ALLOCATION		293,999,178
0119009059 FOREIGN MISSION: LISBON			
CODE	PROJECT NAME	TYPE	AMOUNT
LIBS002821	COMPLETION OF INSTALLATION OF SECURITY GADGETS AT THE CHANCERY AND RESIDENCE	NEW	51,037,865



0119009060 FOREIGN MISSION: LOME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	229,888,982
21	PERSONNEL COST	86,365,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,365,104
210201	ALLOWANCES	86,365,104
21020102	FOREIGN SERVICE	86,365,104
22	OTHER RECURRENT COSTS	92,644,597
2202	OVERHEAD COST	92,644,597
220201	TRAVEL & TRANSPORT - GENERAL	10,473,848
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,288,673
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,792,037
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,409,633
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,983,505
220202	UTILITIES - GENERAL	7,737,599
22020201	ELECTRICITY CHARGES	2,471,409
22020202	TELEPHONE CHARGES	2,151,852
22020203	INTERNET ACCESS CHARGES	320,019
22020204	SATELLITE BROADCASTING ACCESS CHARGES	235,010
22020205	WATER RATES	1,703,692
22020206	SEWERAGE CHARGES	855,617
220203	MATERIALS & SUPPLIES - GENERAL	6,533,508
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,870,756
22020302	BOOKS	371,470
22020303	NEWSPAPERS	85,562
22020304	MAGAZINES & PERIODICALS	193,482
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,652,524
22020306	PRINTING OF SECURITY DOCUMENTS	924,014
22020307	DRUGS & MEDICAL SUPPLIES	737,916
22020309	UNIFORMS & OTHER CLOTHING	292,222
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	405,563
220204	MAINTENANCE SERVICES - GENERAL	3,714,479
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,395,539
22020402	MAINTENANCE OF OFFICE FURNITURE	387,242
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	408,199
22020405	MAINTENANCE OF PLANTS/GENERATORS	232,590
22020406	OTHER MAINTENANCE SERVICES	290,910
220205	TRAINING - GENERAL	668,593
22020501	LOCAL TRAINING	244,770
22020502	INTERNATIONAL TRAINING	423,823
220206	OTHER SERVICES - GENERAL	5,120,912
22020601	SECURITY SERVICES	382,215
22020603	OFFICE RENT	2,253,645
22020604	RESIDENTIAL RENT	2,485,052
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	632,127
22020701	FINANCIAL CONSULTING	178,653
22020702	INFORMATION TECHNOLOGY CONSULTING	272,084
22020703	LEGAL SERVICES	181,390



0119009060 FOREIGN MISSION: LOME			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,017,485
22020801	MOTOR VEHICLE FUEL COST		905,246
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,508,743
22020803	PLANT / GENERATOR FUEL COST		603,497
220209	FINANCIAL CHARGES - GENERAL		2,455,613
22020901	BANK CHARGES (OTHER THAN INTEREST)		684,494
22020902	INSURANCE PREMIUM		1,428,751
22020903	LOSS ON FOREIGN EXCHANGE		199,765
22020904	OTHER CRF BANK CHARGES		142,603
220210	MISCELLANEOUS		52,290,433
22021001	REFRESHMENT & MEALS		968,622
22021002	HONORARIUM & SITTING ALLOWANCE		159,582
22021003	PUBLICITY & ADVERTISEMENTS		491,410
22021004	MEDICAL EXPENSES		6,716,461
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		42,422,632
22021006	POSTAGES & COURIER SERVICES		466,739
22021007	WELFARE PACKAGES		713,498
22021009	SPORTING ACTIVITIES		351,488
23	CAPITAL EXPENDITURE		50,879,281
2303	REHABILITATION / REPAIRS		40,879,281
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,879,281
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		40,879,281
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		86,365,104
	TOTAL OVERHEAD		92,644,597
	TOTAL RECURRENT		179,009,701
	TOTAL CAPITAL		50,879,281
	TOTAL ALLOCATION		229,888,982
0119009060 FOREIGN MISSION: LOME			
CODE	PROJECT NAME	TYPE	AMOUNT
LOME002827	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY	NEW	40,879,281
LOME1002831	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009061 FOREIGN MISSION: LONDON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,371,298,178
21	PERSONNEL COST	595,678,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	595,678,701
210201	ALLOWANCES	595,678,701
21020102	FOREIGN SERVICE	595,678,701
22	OTHER RECURRENT COSTS	667,607,451
2202	OVERHEAD COST	665,127,000
220201	TRAVEL & TRANSPORT - GENERAL	107,672,710
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,151,180
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,703,424
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,706,487
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,111,619
220202	UTILITIES - GENERAL	52,547,283
22020201	ELECTRICITY CHARGES	20,440,752
22020202	TELEPHONE CHARGES	17,185,634
22020203	INTERNET ACCESS CHARGES	2,258,379
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,658,464
22020205	WATER RATES	4,965,956
22020206	SEWERAGE CHARGES	6,038,098
220203	MATERIALS & SUPPLIES - GENERAL	36,367,490
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,144,928
22020302	BOOKS	2,621,469
22020303	NEWSPAPERS	603,810
22020304	MAGAZINES & PERIODICALS	1,365,406
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,979,356
22020306	PRINTING OF SECURITY DOCUMENTS	6,520,775
22020307	DRUGS & MEDICAL SUPPLIES	5,207,475
22020309	UNIFORMS & OTHER CLOTHING	2,062,212
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,862,059
220204	MAINTENANCE SERVICES - GENERAL	59,018,346
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,848,326
22020402	MAINTENANCE OF OFFICE FURNITURE	2,732,767
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,156,501
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,880,665
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,641,388
22020406	OTHER MAINTENANCE SERVICES	758,699
220206	OTHER SERVICES - GENERAL	54,290,948
22020601	SECURITY SERVICES	1,727,343
22020603	OFFICE RENT	4,425,295
22020604	RESIDENTIAL RENT	9,697,295
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	15,903,984
22020606	CLEANING & FUMIGATION SERVICES	22,537,031
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,863,366
22020701	FINANCIAL CONSULTING	2,402,441
22020703	LEGAL SERVICES	1,260,755
22020704	ENGINEERING SERVICES	1,920,102



0119009061 FOREIGN MISSION: LONDON			
CODE	LINE ITEM		AMOUNT
22020705	ARCHITECTURAL SERVICES		1,280,068
220208	FUEL & LUBRICANTS - GENERAL		33,294,414
22020803	PLANT / GENERATOR FUEL COST		18,388,326
22020804	AIRCRAFT FUEL COST		10,647,207
22020805	SEA BOAT FUEL COST		4,258,881
220209	FINANCIAL CHARGES - GENERAL		15,913,182
22020903	LOSS ON FOREIGN EXCHANGE		4,830,479
22020904	OTHER CRF BANK CHARGES		11,082,703
220210	MISCELLANEOUS		299,159,260
22021001	REFRESHMENT & MEALS		1,409,744
22021002	HONORARIUM & SITTING ALLOWANCE		1,006,350
22021003	PUBLICITY & ADVERTISEMENTS		16,835,575
22021004	MEDICAL EXPENSES		1,126,172
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		3,467,881
22021006	POSTAGES & COURIER SERVICES		26,227,093
22021007	WELFARE PACKAGES		239,463,247
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,293,783
22021009	SPORTING ACTIVITIES		5,035,161
22021010	DIRECT TEACHING & LABORATORY COST		1,294,254
2203	LOANS AND ADVANCES		2,480,451
220301	STAFF LOANS & ADVANCES		2,480,451
22030101	MOTOR VEHICLE ADVANCES		2,480,451
23	CAPITAL EXPENDITURE		108,012,026
2303	REHABILITATION / REPAIRS		98,012,026
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		98,012,026
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		98,012,026
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		595,678,701
	TOTAL OVERHEAD		667,607,451
	TOTAL RECURRENT		1,263,286,152
	TOTAL CAPITAL		108,012,026
	TOTAL ALLOCATION		1,371,298,178
0119009061 FOREIGN MISSION: LONDON			
CODE	PROJECT NAME	TYPE	AMOUNT
LOND002850	COMPLETION OF REHABILITATION OF OFFICIAL RESIDENTIAL QUARTERS	NEW	98,012,026
LOND1002854	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009062 FOREIGN MISSION: LUANDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	421,615,818
21	PERSONNEL COST	89,761,945
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,761,945
210201	ALLOWANCES	89,761,945
21020102	FOREIGN SERVICE	89,761,945
22	OTHER RECURRENT COSTS	110,968,576
2202	OVERHEAD COST	110,968,576
220201	TRAVEL & TRANSPORT - GENERAL	10,545,510
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,304,332
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,811,140
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,419,278
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,010,760
220202	UTILITIES - GENERAL	6,783,698
22020201	ELECTRICITY CHARGES	2,488,319
22020202	TELEPHONE CHARGES	2,166,575
22020203	INTERNET ACCESS CHARGES	322,209
22020204	SATELLITE BROADCASTING ACCESS CHARGES	236,618
22020205	WATER RATES	708,506
22020206	SEWERAGE CHARGES	861,472
220203	MATERIALS & SUPPLIES - GENERAL	7,045,974
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,876,713
22020302	BOOKS	374,012
22020303	NEWSPAPERS	86,147
22020304	MAGAZINES & PERIODICALS	194,806
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,138,436
22020306	PRINTING OF SECURITY DOCUMENTS	930,336
22020307	DRUGS & MEDICAL SUPPLIES	742,964
22020309	UNIFORMS & OTHER CLOTHING	294,222
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	408,338
220204	MAINTENANCE SERVICES - GENERAL	9,180,815
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,405,087
22020402	MAINTENANCE OF OFFICE FURNITURE	389,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,447,764
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	410,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	234,181
22020406	OTHER MAINTENANCE SERVICES	292,900
220205	TRAINING - GENERAL	673,168
22020501	LOCAL TRAINING	246,445
22020502	INTERNATIONAL TRAINING	426,723
220206	OTHER SERVICES - GENERAL	20,155,949
22020601	SECURITY SERVICES	384,830
22020603	OFFICE RENT	10,269,064
22020604	RESIDENTIAL RENT	9,502,055
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	636,452
22020701	FINANCIAL CONSULTING	179,875
22020702	INFORMATION TECHNOLOGY CONSULTING	273,946



0119009062 FOREIGN MISSION: LUANDA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		182,631
220208	FUEL & LUBRICANTS - GENERAL		4,038,131
22020801	MOTOR VEHICLE FUEL COST		911,439
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,519,065
22020803	PLANT / GENERATOR FUEL COST		607,626
220209	FINANCIAL CHARGES - GENERAL		2,472,414
22020901	BANK CHARGES (OTHER THAN INTEREST)		689,177
22020902	INSURANCE PREMIUM		1,438,526
22020903	LOSS ON FOREIGN EXCHANGE		201,132
22020904	OTHER CRF BANK CHARGES		143,579
220210	MISCELLANEOUS		49,436,466
22021001	REFRESHMENT & MEALS		1,975,250
22021002	HONORARIUM & SITTING ALLOWANCE		160,674
22021003	PUBLICITY & ADVERTISEMENTS		494,772
22021004	MEDICAL EXPENSES		9,150,822
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		35,612,743
22021006	POSTAGES & COURIER SERVICES		969,933
22021007	WELFARE PACKAGES		718,380
22021009	SPORTING ACTIVITIES		353,893
23	CAPITAL EXPENDITURE		220,885,297
2301	FIXED ASSETS PURCHASED		210,885,297
230101	PURCHASE OF FIXED ASSETS - GENERAL		210,885,297
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		210,885,297
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		89,761,945
	TOTAL OVERHEAD		110,968,576
	TOTAL RECURRENT		200,730,521
	TOTAL CAPITAL		220,885,297
	TOTAL ALLOCATION		421,615,818
0119009062 FOREIGN MISSION: LUANDA			
CODE	PROJECT NAME	TYPE	AMOUNT
LUAN002861	COMPLETION OF PURCHASE OF RESIDENTIAL QUARTERS	NEW	210,885,297
LUAN1002864	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009063 FOREIGN MISSION: LUSAKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	201,089,284
21	PERSONNEL COST	83,415,285
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,415,285
210201	ALLOWANCES	83,415,285
21020102	FOREIGN SERVICE	83,415,285
22	OTHER RECURRENT COSTS	76,882,451
2202	OVERHEAD COST	76,882,451
220201	TRAVEL & TRANSPORT - GENERAL	6,428,787
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,060,313
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,513,453
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,268,983
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,586,038
220202	UTILITIES - GENERAL	6,065,334
22020201	ELECTRICITY CHARGES	2,224,817
22020202	TELEPHONE CHARGES	1,937,144
22020203	INTERNET ACCESS CHARGES	288,088
22020204	SATELLITE BROADCASTING ACCESS CHARGES	211,561
22020205	WATER RATES	633,478
22020206	SEWERAGE CHARGES	770,246
220203	MATERIALS & SUPPLIES - GENERAL	5,012,834
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,285,079
22020302	BOOKS	334,406
22020303	NEWSPAPERS	77,025
22020304	MAGAZINES & PERIODICALS	174,177
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,017,881
22020306	PRINTING OF SECURITY DOCUMENTS	831,818
22020307	DRUGS & MEDICAL SUPPLIES	664,288
22020309	UNIFORMS & OTHER CLOTHING	263,065
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	365,096
220204	MAINTENANCE SERVICES - GENERAL	4,632,190
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,256,294
22020402	MAINTENANCE OF OFFICE FURNITURE	348,603
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,188,556
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	367,470
22020405	MAINTENANCE OF PLANTS/GENERATORS	209,382
22020406	OTHER MAINTENANCE SERVICES	261,883
220205	TRAINING - GENERAL	601,882
22020501	LOCAL TRAINING	220,347
22020502	INTERNATIONAL TRAINING	381,535
220206	OTHER SERVICES - GENERAL	4,609,957
22020601	SECURITY SERVICES	344,078
22020603	OFFICE RENT	2,028,780
22020604	RESIDENTIAL RENT	2,237,098
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	569,055
22020701	FINANCIAL CONSULTING	160,827
22020702	INFORMATION TECHNOLOGY CONSULTING	244,936



0119009063 FOREIGN MISSION: LUSAKA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		163,291
220208	FUEL & LUBRICANTS - GENERAL		2,716,406
22020801	MOTOR VEHICLE FUEL COST		814,922
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,358,203
22020803	PLANT / GENERATOR FUEL COST		543,281
220209	FINANCIAL CHARGES - GENERAL		2,210,596
22020901	BANK CHARGES (OTHER THAN INTEREST)		616,196
22020902	INSURANCE PREMIUM		1,286,192
22020903	LOSS ON FOREIGN EXCHANGE		179,833
22020904	OTHER CRF BANK CHARGES		128,374
220210	MISCELLANEOUS		44,035,412
22021001	REFRESHMENT & MEALS		871,975
22021002	HONORARIUM & SITTING ALLOWANCE		143,659
22021003	PUBLICITY & ADVERTISEMENTS		442,378
22021004	MEDICAL EXPENSES		3,345,640
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		37,852,868
22021006	POSTAGES & COURIER SERVICES		420,169
22021007	WELFARE PACKAGES		642,307
22021009	SPORTING ACTIVITIES		316,417
23	CAPITAL EXPENDITURE		40,791,548
2303	REHABILITATION / REPAIRS		40,791,548
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,791,548
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		40,791,548
	TOTAL PERSONNEL		83,415,285
	TOTAL OVERHEAD		76,882,451
	TOTAL RECURRENT		160,297,736
	TOTAL CAPITAL		40,791,548
	TOTAL ALLOCATION		201,089,284
0119009063 FOREIGN MISSION: LUSAKA			
CODE	PROJECT NAME	TYPE	AMOUNT
LSKA002896	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY BUILDING	NEW	40,791,548



0119009064 FOREIGN MISSION: MADRID		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	447,648,488
21	PERSONNEL COST	163,834,729
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,834,729
210201	ALLOWANCES	163,834,729
21020102	FOREIGN SERVICE	163,834,729
22	OTHER RECURRENT COSTS	227,692,190
2202	OVERHEAD COST	227,692,190
220201	TRAVEL & TRANSPORT - GENERAL	78,375,749
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,278,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,999,719
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,157,405
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,939,998
220202	UTILITIES - GENERAL	15,651,915
22020201	ELECTRICITY CHARGES	6,540,405
22020202	TELEPHONE CHARGES	5,082,625
22020203	INTERNET ACCESS CHARGES	1,458,442
22020204	SATELLITE BROADCASTING ACCESS CHARGES	336,662
22020205	WATER RATES	1,008,070
22020206	SEWERAGE CHARGES	1,225,711
220203	MATERIALS & SUPPLIES - GENERAL	9,179,464
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,247,397
22020302	BOOKS	532,148
22020303	NEWSPAPERS	122,571
22020304	MAGAZINES & PERIODICALS	277,172
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,619,778
22020306	PRINTING OF SECURITY DOCUMENTS	1,323,692
22020307	DRUGS & MEDICAL SUPPLIES	1,057,097
22020309	UNIFORMS & OTHER CLOTHING	418,621
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	580,987
220204	MAINTENANCE SERVICES - GENERAL	14,371,318
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,999,172
22020402	MAINTENANCE OF OFFICE FURNITURE	1,554,741
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,482,703
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	584,764
22020405	MAINTENANCE OF PLANTS/GENERATORS	333,195
22020406	OTHER MAINTENANCE SERVICES	416,742
220205	TRAINING - GENERAL	957,790
22020501	LOCAL TRAINING	350,644
22020502	INTERNATIONAL TRAINING	607,146
220206	OTHER SERVICES - GENERAL	38,545,048
22020601	SECURITY SERVICES	1,547,540
22020603	OFFICE RENT	8,228,447
22020604	RESIDENTIAL RENT	27,534,497
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,234,564
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	905,551
22020701	FINANCIAL CONSULTING	255,928



0119009064 FOREIGN MISSION: MADRID			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		389,773
22020703	LEGAL SERVICES		259,849
220208	FUEL & LUBRICANTS - GENERAL		6,322,684
22020801	MOTOR VEHICLE FUEL COST		3,296,806
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,161,342
22020803	PLANT / GENERATOR FUEL COST		864,536
220209	FINANCIAL CHARGES - GENERAL		4,517,776
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,980,569
22020902	INSURANCE PREMIUM		2,046,750
22020903	LOSS ON FOREIGN EXCHANGE		286,173
22020904	OTHER CRF BANK CHARGES		204,285
220210	MISCELLANEOUS		58,864,896
22021001	REFRESHMENT & MEALS		4,387,595
22021002	HONORARIUM & SITTING ALLOWANCE		228,609
22021003	PUBLICITY & ADVERTISEMENTS		703,966
22021004	MEDICAL EXPENSES		15,323,999
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		36,026,461
22021006	POSTAGES & COURIER SERVICES		668,625
22021007	WELFARE PACKAGES		1,022,118
22021009	SPORTING ACTIVITIES		503,522
23	CAPITAL EXPENDITURE		56,121,569
2303	REHABILITATION / REPAIRS		46,121,569
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		46,121,569
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		46,121,569
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		163,834,729
	TOTAL OVERHEAD		227,692,190
	TOTAL RECURRENT		391,526,919
	TOTAL CAPITAL		56,121,569
	TOTAL ALLOCATION		447,648,488
0119009064 FOREIGN MISSION: MADRID			
CODE	PROJECT NAME	TYPE	AMOUNT
MDRD002903	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY	NEW	46,121,569
MDRD1002907	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009065 FOREIGN MISSION: MALABO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	238,417,384
21	PERSONNEL COST	108,226,071
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,226,071
210201	ALLOWANCES	108,226,071
21020102	FOREIGN SERVICE	108,226,071
22	OTHER RECURRENT COSTS	119,000,098
2202	OVERHEAD COST	119,000,098
220201	TRAVEL & TRANSPORT - GENERAL	13,189,555
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,100,603
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,782,541
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,909,716
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,396,694
220202	UTILITIES - GENERAL	9,560,340
22020201	ELECTRICITY CHARGES	3,348,167
22020202	TELEPHONE CHARGES	2,915,244
22020203	INTERNET ACCESS CHARGES	866,057
22020204	SATELLITE BROADCASTING ACCESS CHARGES	318,382
22020205	WATER RATES	953,333
22020206	SEWERAGE CHARGES	1,159,157
220203	MATERIALS & SUPPLIES - GENERAL	6,789,631
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,179,665
22020302	BOOKS	503,253
22020303	NEWSPAPERS	115,916
22020304	MAGAZINES & PERIODICALS	262,122
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,531,827
22020306	PRINTING OF SECURITY DOCUMENTS	1,251,818
22020307	DRUGS & MEDICAL SUPPLIES	999,699
22020309	UNIFORMS & OTHER CLOTHING	395,891
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	549,440
220204	MAINTENANCE SERVICES - GENERAL	5,971,068
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,890,621
22020402	MAINTENANCE OF OFFICE FURNITURE	524,620
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,293,599
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	553,012
22020405	MAINTENANCE OF PLANTS/GENERATORS	315,103
22020406	OTHER MAINTENANCE SERVICES	394,113
220205	TRAINING - GENERAL	905,784
22020501	LOCAL TRAINING	331,605
22020502	INTERNATIONAL TRAINING	574,179
220206	OTHER SERVICES - GENERAL	6,937,608
22020601	SECURITY SERVICES	517,810
22020603	OFFICE RENT	3,053,148
22020604	RESIDENTIAL RENT	3,366,650
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	856,381
22020701	FINANCIAL CONSULTING	242,032
22020702	INFORMATION TECHNOLOGY CONSULTING	368,609



0119009065 FOREIGN MISSION: MALABO			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		245,739
220208	FUEL & LUBRICANTS - GENERAL		4,087,969
22020801	MOTOR VEHICLE FUEL COST		1,226,391
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,043,985
22020803	PLANT / GENERATOR FUEL COST		817,594
220209	FINANCIAL CHARGES - GENERAL		3,326,767
22020901	BANK CHARGES (OTHER THAN INTEREST)		927,325
22020902	INSURANCE PREMIUM		1,935,615
22020903	LOSS ON FOREIGN EXCHANGE		270,634
22020904	OTHER CRF BANK CHARGES		193,193
220210	MISCELLANEOUS		67,374,995
22021001	REFRESHMENT & MEALS		1,312,251
22021002	HONORARIUM & SITTING ALLOWANCE		216,196
22021003	PUBLICITY & ADVERTISEMENTS		665,742
22021004	MEDICAL EXPENSES		6,034,915
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		57,070,771
22021006	POSTAGES & COURIER SERVICES		632,320
22021007	WELFARE PACKAGES		966,619
22021009	SPORTING ACTIVITIES		476,182
23	CAPITAL EXPENDITURE		11,191,215
2305	OTHER CAPITAL PROJECTS		11,191,215
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,191,215
23050102	COMPUTER SOFTWARE ACQUISITION		11,191,215
	TOTAL PERSONNEL		108,226,071
	TOTAL OVERHEAD		119,000,098
	TOTAL RECURRENT		227,226,169
	TOTAL CAPITAL		11,191,215
	TOTAL ALLOCATION		238,417,384

0119009065 FOREIGN MISSION: MALABO			
CODE	PROJECT NAME	TYPE	AMOUNT
MLBO002911	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	11,191,215



0119009066 FOREIGN MISSION: MANILLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	270,286,298
21	PERSONNEL COST	101,805,476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,805,476
210201	ALLOWANCES	101,805,476
21020102	FOREIGN SERVICE	101,805,476
22	OTHER RECURRENT COSTS	117,305,661
2202	OVERHEAD COST	117,305,661
220201	TRAVEL & TRANSPORT - GENERAL	13,998,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,058,815
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,731,562
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,883,977
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,323,960
220202	UTILITIES - GENERAL	9,357,317
22020201	ELECTRICITY CHARGES	3,303,042
22020202	TELEPHONE CHARGES	2,875,954
22020203	INTERNET ACCESS CHARGES	780,211
22020204	SATELLITE BROADCASTING ACCESS CHARGES	314,091
22020205	WATER RATES	940,485
22020206	SEWERAGE CHARGES	1,143,534
220203	MATERIALS & SUPPLIES - GENERAL	6,698,124
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,163,766
22020302	BOOKS	496,471
22020303	NEWSPAPERS	114,353
22020304	MAGAZINES & PERIODICALS	258,589
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,511,182
22020306	PRINTING OF SECURITY DOCUMENTS	1,234,947
22020307	DRUGS & MEDICAL SUPPLIES	986,225
22020309	UNIFORMS & OTHER CLOTHING	390,555
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	542,035
220204	MAINTENANCE SERVICES - GENERAL	5,877,115
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,865,140
22020402	MAINTENANCE OF OFFICE FURNITURE	517,549
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,249,209
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	545,559
22020405	MAINTENANCE OF PLANTS/GENERATORS	310,857
22020406	OTHER MAINTENANCE SERVICES	388,802
220205	TRAINING - GENERAL	893,575
22020501	LOCAL TRAINING	327,135
22020502	INTERNATIONAL TRAINING	566,440
220206	OTHER SERVICES - GENERAL	5,844,107
22020601	SECURITY SERVICES	510,831
22020603	OFFICE RENT	2,011,999
22020604	RESIDENTIAL RENT	3,321,276
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,839
22020701	FINANCIAL CONSULTING	238,770
22020702	INFORMATION TECHNOLOGY CONSULTING	363,641



0119009066 FOREIGN MISSION: MANILLA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		242,428
220208	FUEL & LUBRICANTS - GENERAL		4,032,874
22020801	MOTOR VEHICLE FUEL COST		1,209,863
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,016,437
22020803	PLANT / GENERATOR FUEL COST		806,574
220209	FINANCIAL CHARGES - GENERAL		3,281,930
22020901	BANK CHARGES (OTHER THAN INTEREST)		914,827
22020902	INSURANCE PREMIUM		1,909,528
22020903	LOSS ON FOREIGN EXCHANGE		266,986
22020904	OTHER CRF BANK CHARGES		190,589
220210	MISCELLANEOUS		66,477,465
22021001	REFRESHMENT & MEALS		1,294,565
22021002	HONORARIUM & SITTING ALLOWANCE		213,282
22021003	PUBLICITY & ADVERTISEMENTS		656,770
22021004	MEDICAL EXPENSES		5,967,057
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		56,298,638
22021006	POSTAGES & COURIER SERVICES		623,798
22021007	WELFARE PACKAGES		953,591
22021009	SPORTING ACTIVITIES		469,764
23	CAPITAL EXPENDITURE		51,175,161
2303	REHABILITATION / REPAIRS		51,175,161
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		51,175,161
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		51,175,161
	TOTAL PERSONNEL		101,805,476
	TOTAL OVERHEAD		117,305,661
	TOTAL RECURRENT		219,111,137
	TOTAL CAPITAL		51,175,161
	TOTAL ALLOCATION		270,286,298
0119009066 FOREIGN MISSION: MANILLA			
CODE	PROJECT NAME	TYPE	AMOUNT
MNLL002916	COMPLETION OF REHABILITATION OF OFFICIAL RESIDENTIAL QUARTERS	NEW	51,175,161



0119009067 FOREIGN MISSION: MAPUTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	246,752,629
21	PERSONNEL COST	96,087,097
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,087,097
210201	ALLOWANCES	96,087,097
21020102	FOREIGN SERVICE	96,087,097
22	OTHER RECURRENT COSTS	99,659,867
2202	OVERHEAD COST	99,659,867
220201	TRAVEL & TRANSPORT - GENERAL	8,979,311
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,617,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,193,351
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,612,248
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,556,075
220202	UTILITIES - GENERAL	7,706,030
22020201	ELECTRICITY CHARGES	2,826,638
22020202	TELEPHONE CHARGES	2,461,149
22020203	INTERNET ACCESS CHARGES	366,017
22020204	SATELLITE BROADCASTING ACCESS CHARGES	268,789
22020205	WATER RATES	804,837
22020206	SEWERAGE CHARGES	978,600
220203	MATERIALS & SUPPLIES - GENERAL	6,232,041
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,995,914
22020302	BOOKS	424,864
22020303	NEWSPAPERS	97,860
22020304	MAGAZINES & PERIODICALS	221,293
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,293,221
22020306	PRINTING OF SECURITY DOCUMENTS	556,828
22020307	DRUGS & MEDICAL SUPPLIES	843,980
22020309	UNIFORMS & OTHER CLOTHING	334,225
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	463,856
220204	MAINTENANCE SERVICES - GENERAL	5,925,215
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,636,127
22020402	MAINTENANCE OF OFFICE FURNITURE	442,902
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,780,569
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	466,872
22020405	MAINTENANCE OF PLANTS/GENERATORS	266,021
22020406	OTHER MAINTENANCE SERVICES	332,724
220205	TRAINING - GENERAL	764,693
22020501	LOCAL TRAINING	279,952
22020502	INTERNATIONAL TRAINING	484,741
220206	OTHER SERVICES - GENERAL	7,053,644
22020601	SECURITY SERVICES	1,133,829
22020603	OFFICE RENT	2,577,573
22020604	RESIDENTIAL RENT	3,342,242
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	722,986
22020701	FINANCIAL CONSULTING	204,332
22020702	INFORMATION TECHNOLOGY CONSULTING	311,193



0119009067 FOREIGN MISSION: MAPUTO			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		207,462
220208	FUEL & LUBRICANTS - GENERAL		3,451,205
22020801	MOTOR VEHICLE FUEL COST		1,035,362
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,725,602
22020803	PLANT / GENERATOR FUEL COST		690,241
220209	FINANCIAL CHARGES - GENERAL		2,808,571
22020901	BANK CHARGES (OTHER THAN INTEREST)		782,880
22020902	INSURANCE PREMIUM		1,634,113
22020903	LOSS ON FOREIGN EXCHANGE		228,478
22020904	OTHER CRF BANK CHARGES		163,100
220210	MISCELLANEOUS		56,016,171
22021001	REFRESHMENT & MEALS		1,107,848
22021002	HONORARIUM & SITTING ALLOWANCE		182,520
22021003	PUBLICITY & ADVERTISEMENTS		562,043
22021004	MEDICAL EXPENSES		4,250,648
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		48,161,225
22021006	POSTAGES & COURIER SERVICES		533,826
22021007	WELFARE PACKAGES		816,053
22021009	SPORTING ACTIVITIES		402,009
23	CAPITAL EXPENDITURE		51,005,665
2303	REHABILITATION / REPAIRS		41,005,665
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,005,665
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		41,005,665
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		96,087,097
	TOTAL OVERHEAD		99,659,867
	TOTAL RECURRENT		195,746,964
	TOTAL CAPITAL		51,005,665
	TOTAL ALLOCATION		246,752,629
0119009067 FOREIGN MISSION: MAPUTO			
CODE	PROJECT NAME	TYPE	AMOUNT
MPTO002923	COMPLETION OF REHABILITATION OF OFFICIAL RESIDENTIAL QUARTERS	NEW	41,005,665
MPTO1002927	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009068 FOREIGN MISSION: MEXICO CITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	373,397,813
21	PERSONNEL COST	128,323,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,323,551
210201	ALLOWANCES	128,323,551
21020102	FOREIGN SERVICE	128,323,551
22	OTHER RECURRENT COSTS	134,282,874
2202	OVERHEAD COST	134,282,874
220201	TRAVEL & TRANSPORT - GENERAL	10,797,109
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,747,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,571,407
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	956,256
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,522,199
220202	UTILITIES - GENERAL	11,031,482
22020201	ELECTRICITY CHARGES	4,046,442
22020202	TELEPHONE CHARGES	3,523,231
22020203	INTERNET ACCESS CHARGES	523,968
22020204	SATELLITE BROADCASTING ACCESS CHARGES	384,782
22020205	WATER RATES	1,152,155
22020206	SEWERAGE CHARGES	1,400,904
220203	MATERIALS & SUPPLIES - GENERAL	8,205,639
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,425,690
22020302	BOOKS	608,209
22020303	NEWSPAPERS	140,090
22020304	MAGAZINES & PERIODICALS	316,789
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,851,297
22020306	PRINTING OF SECURITY DOCUMENTS	1,512,890
22020307	DRUGS & MEDICAL SUPPLIES	1,208,190
22020309	UNIFORMS & OTHER CLOTHING	478,455
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	664,028
220204	MAINTENANCE SERVICES - GENERAL	8,424,915
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,284,918
22020402	MAINTENANCE OF OFFICE FURNITURE	634,031
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,980,493
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	668,345
22020405	MAINTENANCE OF PLANTS/GENERATORS	380,820
22020406	OTHER MAINTENANCE SERVICES	476,307
220205	TRAINING - GENERAL	1,094,688
22020501	LOCAL TRAINING	400,762
22020502	INTERNATIONAL TRAINING	693,926
220206	OTHER SERVICES - GENERAL	8,384,477
22020601	SECURITY SERVICES	625,801
22020603	OFFICE RENT	3,689,896
22020604	RESIDENTIAL RENT	4,068,780
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,034,983
22020701	FINANCIAL CONSULTING	292,509
22020702	INFORMATION TECHNOLOGY CONSULTING	445,484



0119009068 FOREIGN MISSION: MEXICO CITY			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		296,990
220208	FUEL & LUBRICANTS - GENERAL		4,940,534
22020801	MOTOR VEHICLE FUEL COST		1,482,160
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,470,267
22020803	PLANT / GENERATOR FUEL COST		988,106
220209	FINANCIAL CHARGES - GENERAL		1,681,283
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,120,723
22020903	LOSS ON FOREIGN EXCHANGE		327,076
22020904	OTHER CRF BANK CHARGES		233,484
220210	MISCELLANEOUS		78,687,763
22021001	REFRESHMENT & MEALS		1,585,927
22021002	HONORARIUM & SITTING ALLOWANCE		261,284
22021003	PUBLICITY & ADVERTISEMENTS		804,586
22021004	MEDICAL EXPENSES		6,084,968
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		67,443,102
22021006	POSTAGES & COURIER SERVICES		764,193
22021007	WELFARE PACKAGES		1,168,212
22021009	SPORTING ACTIVITIES		575,491
23	CAPITAL EXPENDITURE		110,791,388
2301	FIXED ASSETS PURCHASED		100,791,388
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,791,388
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		100,791,388
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		128,323,551
	TOTAL OVERHEAD		134,282,874
	TOTAL RECURRENT		262,606,425
	TOTAL CAPITAL		110,791,388
	TOTAL ALLOCATION		373,397,813
0119009068 FOREIGN MISSION: MEXICO CITY			
CODE	PROJECT NAME	TYPE	AMOUNT
MEX002937	COMPLETION OF PURCHASE OF RESIDENCE	NEW	100,791,388
MEX1002941	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009069 FOREIGN MISSION: MNROVIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	284,602,723
21	PERSONNEL COST	90,809,941
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,809,941
210201	ALLOWANCES	90,809,941
21020102	FOREIGN SERVICE	90,809,941
22	OTHER RECURRENT COSTS	112,538,451
2202	OVERHEAD COST	112,538,451
220201	TRAVEL & TRANSPORT - GENERAL	35,827,847
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,499,695
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,269,408
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,967,417
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,091,326
220202	UTILITIES - GENERAL	10,302,715
22020201	ELECTRICITY CHARGES	3,779,124
22020202	TELEPHONE CHARGES	3,290,477
22020203	INTERNET ACCESS CHARGES	489,354
22020204	SATELLITE BROADCASTING ACCESS CHARGES	359,362
22020205	WATER RATES	1,076,041
22020206	SEWERAGE CHARGES	1,308,357
220203	MATERIALS & SUPPLIES - GENERAL	6,063,554
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,331,505
22020302	BOOKS	568,029
22020303	NEWSPAPERS	130,836
22020304	MAGAZINES & PERIODICALS	295,861
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,728,995
22020306	PRINTING OF SECURITY DOCUMENTS	412,945
22020307	DRUGS & MEDICAL SUPPLIES	528,374
22020309	UNIFORMS & OTHER CLOTHING	446,847
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	620,161
220204	MAINTENANCE SERVICES - GENERAL	5,868,344
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,133,971
22020402	MAINTENANCE OF OFFICE FURNITURE	592,146
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,717,532
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	624,193
22020405	MAINTENANCE OF PLANTS/GENERATORS	355,662
22020406	OTHER MAINTENANCE SERVICES	444,841
220205	TRAINING - GENERAL	1,022,371
22020501	LOCAL TRAINING	374,287
22020502	INTERNATIONAL TRAINING	648,084
220206	OTHER SERVICES - GENERAL	7,830,578
22020601	SECURITY SERVICES	584,459
22020603	OFFICE RENT	3,446,132
22020604	RESIDENTIAL RENT	3,799,986
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	966,609
22020701	FINANCIAL CONSULTING	273,185
22020702	INFORMATION TECHNOLOGY CONSULTING	416,055



0119009069 FOREIGN MISSION: MNROVIA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		277,370
220208	FUEL & LUBRICANTS - GENERAL		3,841,851
22020801	MOTOR VEHICLE FUEL COST		1,384,245
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,534,776
22020803	PLANT / GENERATOR FUEL COST		922,830
220209	FINANCIAL CHARGES - GENERAL		1,570,213
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,046,685
22020903	LOSS ON FOREIGN EXCHANGE		305,468
22020904	OTHER CRF BANK CHARGES		218,059
220210	MISCELLANEOUS		39,244,368
22021001	REFRESHMENT & MEALS		1,481,157
22021002	HONORARIUM & SITTING ALLOWANCE		244,023
22021003	PUBLICITY & ADVERTISEMENTS		751,433
22021004	MEDICAL EXPENSES		5,682,980
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,742,557
22021006	POSTAGES & COURIER SERVICES		713,709
22021007	WELFARE PACKAGES		1,091,037
22021009	SPORTING ACTIVITIES		537,473
23	CAPITAL EXPENDITURE		81,254,331
2303	REHABILITATION / REPAIRS		71,254,331
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		71,254,331
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		71,254,331
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		90,809,941
	TOTAL OVERHEAD		112,538,451
	TOTAL RECURRENT		203,348,392
	TOTAL CAPITAL		81,254,331
	TOTAL ALLOCATION		284,602,723
0119009069 FOREIGN MISSION: MNROVIA			
CODE	PROJECT NAME	TYPE	AMOUNT
MNRV002954	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY BUILDING	NEW	71,254,331
MNRV1002957	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009070 FOREIGN MISSION: MOSCOW		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	586,878,042
21	PERSONNEL COST	191,828,760
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	191,828,760
210201	ALLOWANCES	191,828,760
21020102	FOREIGN SERVICE	191,828,760
22	OTHER RECURRENT COSTS	306,383,710
2202	OVERHEAD COST	306,383,710
220201	TRAVEL & TRANSPORT - GENERAL	55,631,151
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,744,065
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,107,084
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,079,629
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,700,372
220202	UTILITIES - GENERAL	15,629,337
22020201	ELECTRICITY CHARGES	6,601,913
22020202	TELEPHONE CHARGES	4,101,766
22020203	INTERNET ACCESS CHARGES	1,502,315
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,103,241
22020205	WATER RATES	1,303,446
22020206	SEWERAGE CHARGES	1,016,655
220203	MATERIALS & SUPPLIES - GENERAL	13,439,392
22020302	BOOKS	1,743,850
22020303	NEWSPAPERS	401,666
22020304	MAGAZINES & PERIODICALS	908,294
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,308,016
22020306	PRINTING OF SECURITY DOCUMENTS	1,337,741
22020307	DRUGS & MEDICAL SUPPLIES	3,464,109
22020309	UNIFORMS & OTHER CLOTHING	1,371,822
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,903,895
220204	MAINTENANCE SERVICES - GENERAL	11,655,817
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,551,290
22020402	MAINTENANCE OF OFFICE FURNITURE	1,817,888
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,412,823
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,916,272
22020405	MAINTENANCE OF PLANTS/GENERATORS	591,882
22020406	OTHER MAINTENANCE SERVICES	1,365,663
220205	TRAINING - GENERAL	3,138,678
22020501	LOCAL TRAINING	1,149,061
22020502	INTERNATIONAL TRAINING	1,989,617
220206	OTHER SERVICES - GENERAL	83,146,876
22020601	SECURITY SERVICES	1,794,291
22020603	OFFICE RENT	15,579,626
22020604	RESIDENTIAL RENT	23,665,959
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	42,107,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,967,490
22020701	FINANCIAL CONSULTING	838,678
22020702	INFORMATION TECHNOLOGY CONSULTING	1,277,287



0119009070 FOREIGN MISSION: MOSCOW			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		851,525
220208	FUEL & LUBRICANTS - GENERAL		14,165,440
22020801	MOTOR VEHICLE FUEL COST		4,249,633
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		7,082,720
22020803	PLANT / GENERATOR FUEL COST		2,833,087
220209	FINANCIAL CHARGES - GENERAL		11,527,756
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,213,324
22020902	INSURANCE PREMIUM		6,707,202
22020903	LOSS ON FOREIGN EXCHANGE		937,788
22020904	OTHER CRF BANK CHARGES		669,443
220210	MISCELLANEOUS		95,081,771
22021001	REFRESHMENT & MEALS		4,547,151
22021002	HONORARIUM & SITTING ALLOWANCE		749,151
22021003	PUBLICITY & ADVERTISEMENTS		2,306,899
22021004	MEDICAL EXPENSES		17,446,750
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		62,841,209
22021006	POSTAGES & COURIER SERVICES		2,191,086
22021007	WELFARE PACKAGES		3,349,483
22021009	SPORTING ACTIVITIES		1,650,042
23	CAPITAL EXPENDITURE		88,665,572
2301	FIXED ASSETS PURCHASED		78,665,572
230101	PURCHASE OF FIXED ASSETS - GENERAL		78,665,572
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		78,665,572
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		191,828,760
	TOTAL OVERHEAD		306,383,710
	TOTAL RECURRENT		498,212,470
	TOTAL CAPITAL		88,665,572
	TOTAL ALLOCATION		586,878,042
0119009070 FOREIGN MISSION: MOSCOW			
CODE	PROJECT NAME	TYPE	AMOUNT
MSCW003025	COMPLETION OF FURNISHING OF RESIDENCE AND CHANCERY	NEW	78,665,572
MSCW1003029	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009071 FOREIGN MISSION: NAIROBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	307,045,573
21	PERSONNEL COST	120,416,689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,416,689
210201	ALLOWANCES	120,416,689
21020102	FOREIGN SERVICE	120,416,689
22	OTHER RECURRENT COSTS	131,992,925
2202	OVERHEAD COST	131,992,925
220201	TRAVEL & TRANSPORT - GENERAL	38,189,231
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,447,795
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,428,530
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,994,554
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,318,351
220202	UTILITIES - GENERAL	10,686,700
22020201	ELECTRICITY CHARGES	3,919,973
22020202	TELEPHONE CHARGES	3,413,114
22020203	INTERNET ACCESS CHARGES	507,592
22020204	SATELLITE BROADCASTING ACCESS CHARGES	372,755
22020205	WATER RATES	1,116,145
22020206	SEWERAGE CHARGES	1,357,120
220203	MATERIALS & SUPPLIES - GENERAL	7,949,177
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,381,130
22020302	BOOKS	589,200
22020303	NEWSPAPERS	135,712
22020304	MAGAZINES & PERIODICALS	306,888
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,793,435
22020306	PRINTING OF SECURITY DOCUMENTS	1,465,606
22020307	DRUGS & MEDICAL SUPPLIES	1,170,429
22020309	UNIFORMS & OTHER CLOTHING	463,502
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	643,275
220204	MAINTENANCE SERVICES - GENERAL	4,305,514
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,213,504
22020402	MAINTENANCE OF OFFICE FURNITURE	614,215
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	647,457
22020405	MAINTENANCE OF PLANTS/GENERATORS	368,917
22020406	OTHER MAINTENANCE SERVICES	461,421
220205	TRAINING - GENERAL	1,060,475
22020501	LOCAL TRAINING	388,237
22020502	INTERNATIONAL TRAINING	672,238
220206	OTHER SERVICES - GENERAL	8,122,426
22020601	SECURITY SERVICES	606,242
22020603	OFFICE RENT	3,574,570
22020604	RESIDENTIAL RENT	3,941,613
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,002,635
22020701	FINANCIAL CONSULTING	283,367
22020702	INFORMATION TECHNOLOGY CONSULTING	431,561
22020703	LEGAL SERVICES	287,707



0119009071 FOREIGN MISSION: NAIROBI		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	4,786,120
22020801	MOTOR VEHICLE FUEL COST	1,435,836
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,393,060
22020803	PLANT / GENERATOR FUEL COST	957,224
220209	FINANCIAL CHARGES - GENERAL	3,894,918
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,085,696
22020902	INSURANCE PREMIUM	2,266,183
22020903	LOSS ON FOREIGN EXCHANGE	316,853
22020904	OTHER CRF BANK CHARGES	226,187
220210	MISCELLANEOUS	51,995,729
22021001	REFRESHMENT & MEALS	1,536,360
22021002	HONORARIUM & SITTING ALLOWANCE	253,118
22021003	PUBLICITY & ADVERTISEMENTS	779,439
22021004	MEDICAL EXPENSES	5,894,786
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	41,102,513
22021006	POSTAGES & COURIER SERVICES	740,309
22021007	WELFARE PACKAGES	1,131,700
22021009	SPORTING ACTIVITIES	557,505
23	CAPITAL EXPENDITURE	54,635,959
2303	REHABILITATION / REPAIRS	44,635,959
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,635,959
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	44,635,959
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	120,416,689
	TOTAL OVERHEAD	131,992,925
	TOTAL RECURRENT	252,409,614
	TOTAL CAPITAL	54,635,959
	TOTAL ALLOCATION	307,045,573

0119009071 FOREIGN MISSION: NAIROBI			
CODE	PROJECT NAME	TYPE	AMOUNT
NAIR003033	REHABILITATION / REPAIRS OF RESIDENTIAL QUARTERS AND FURNISHING OF THE RESIDENCE	NEW	44,635,959
NAIR1003036	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009072 FOREIGN MISSION: N'DJAMENA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	241,896,265
21	PERSONNEL COST	113,549,163
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,549,163
210201	ALLOWANCES	113,549,163
21020102	FOREIGN SERVICE	113,549,163
22	OTHER RECURRENT COSTS	117,279,825
2202	OVERHEAD COST	117,279,825
220201	TRAVEL & TRANSPORT - GENERAL	31,150,040
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,778,004
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,388,990
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,711,021
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,272,025
220202	UTILITIES - GENERAL	8,178,136
22020201	ELECTRICITY CHARGES	2,999,810
22020202	TELEPHONE CHARGES	2,611,930
22020203	INTERNET ACCESS CHARGES	388,441
22020204	SATELLITE BROADCASTING ACCESS CHARGES	285,256
22020205	WATER RATES	854,145
22020206	SEWERAGE CHARGES	1,038,553
220203	MATERIALS & SUPPLIES - GENERAL	6,083,211
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,056,928
22020302	BOOKS	450,893
22020303	NEWSPAPERS	103,855
22020304	MAGAZINES & PERIODICALS	234,850
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,372,450
22020306	PRINTING OF SECURITY DOCUMENTS	1,121,574
22020307	DRUGS & MEDICAL SUPPLIES	895,686
22020309	UNIFORMS & OTHER CLOTHING	354,701
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	492,274
220204	MAINTENANCE SERVICES - GENERAL	6,245,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,693,913
22020402	MAINTENANCE OF OFFICE FURNITURE	470,036
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,950,919
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	495,475
22020405	MAINTENANCE OF PLANTS/GENERATORS	282,319
22020406	OTHER MAINTENANCE SERVICES	353,108
220205	TRAINING - GENERAL	811,542
22020501	LOCAL TRAINING	297,103
22020502	INTERNATIONAL TRAINING	514,439
220206	OTHER SERVICES - GENERAL	14,215,792
22020601	SECURITY SERVICES	463,935
22020603	OFFICE RENT	5,735,486
22020604	RESIDENTIAL RENT	8,016,370
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	767,279
22020701	FINANCIAL CONSULTING	216,850
22020702	INFORMATION TECHNOLOGY CONSULTING	330,258



0119009072 FOREIGN MISSION: N'DJAMENA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	220,172
220208	FUEL & LUBRICANTS - GENERAL	3,662,641
22020801	MOTOR VEHICLE FUEL COST	1,098,792
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,831,320
22020803	PLANT / GENERATOR FUEL COST	732,528
220209	FINANCIAL CHARGES - GENERAL	2,980,636
22020901	BANK CHARGES (OTHER THAN INTEREST)	830,843
22020902	INSURANCE PREMIUM	1,734,226
22020903	LOSS ON FOREIGN EXCHANGE	242,476
22020904	OTHER CRF BANK CHARGES	173,092
220210	MISCELLANEOUS	43,184,778
22021001	REFRESHMENT & MEALS	1,175,719
22021002	HONORARIUM & SITTING ALLOWANCE	193,702
22021003	PUBLICITY & ADVERTISEMENTS	596,476
22021004	MEDICAL EXPENSES	9,511,062
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,848,603
22021006	POSTAGES & COURIER SERVICES	566,531
22021007	WELFARE PACKAGES	866,048
22021009	SPORTING ACTIVITIES	426,638
23	CAPITAL EXPENDITURE	11,067,277
2305	OTHER CAPITAL PROJECTS	11,067,277
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,067,277
23050102	COMPUTER SOFTWARE ACQUISITION	11,067,277
	TOTAL PERSONNEL	113,549,163
	TOTAL OVERHEAD	117,279,825
	TOTAL RECURRENT	230,828,988
	TOTAL CAPITAL	11,067,277
	TOTAL ALLOCATION	241,896,265

0119009072 FOREIGN MISSION: N'DJAMENA			
CODE	PROJECT NAME	TYPE	AMOUNT
NJMEN003041	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	11,067,277



0119009073 FOREIGN MISSION: NEPAD MISSION - PRETORIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	61,762,513
21	PERSONNEL COST	39,762,513
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,762,513
210201	ALLOWANCES	39,762,513
21020102	FOREIGN SERVICE	39,762,513
22	OTHER RECURRENT COSTS	22,000,000
2202	OVERHEAD COST	22,000,000
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,000,000
	TOTAL PERSONNEL	39,762,513
	TOTAL OVERHEAD	22,000,000
	TOTAL RECURRENT	61,762,513
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	61,762,513



0119009074 FOREIGN MISSION: NEW DELHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	396,458,946
21	PERSONNEL COST	142,847,486
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,847,486
210201	ALLOWANCES	142,847,486
21020102	FOREIGN SERVICE	142,847,486
22	OTHER RECURRENT COSTS	198,255,923
2202	OVERHEAD COST	198,255,923
220201	TRAVEL & TRANSPORT - GENERAL	51,943,058
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,503,113
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,713,452
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,148,157
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,578,336
220202	UTILITIES - GENERAL	16,200,555
22020201	ELECTRICITY CHARGES	5,942,503
22020202	TELEPHONE CHARGES	5,174,127
22020203	INTERNET ACCESS CHARGES	769,486
22020204	SATELLITE BROADCASTING ACCESS CHARGES	565,081
22020205	WATER RATES	1,692,026
22020206	SEWERAGE CHARGES	2,057,332
220203	MATERIALS & SUPPLIES - GENERAL	9,956,862
22020302	BOOKS	893,201
22020303	NEWSPAPERS	205,733
22020304	MAGAZINES & PERIODICALS	465,228
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,718,767
22020306	PRINTING OF SECURITY DOCUMENTS	2,221,792
22020307	DRUGS & MEDICAL SUPPLIES	1,774,318
22020309	UNIFORMS & OTHER CLOTHING	702,647
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	975,175
220204	MAINTENANCE SERVICES - GENERAL	12,372,616
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,355,572
22020402	MAINTENANCE OF OFFICE FURNITURE	931,123
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,845,651
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	981,515
22020405	MAINTENANCE OF PLANTS/GENERATORS	559,262
22020406	OTHER MAINTENANCE SERVICES	699,493
220205	TRAINING - GENERAL	1,607,631
22020501	LOCAL TRAINING	588,549
22020502	INTERNATIONAL TRAINING	1,019,082
220206	OTHER SERVICES - GENERAL	12,313,231
22020601	SECURITY SERVICES	919,036
22020603	OFFICE RENT	5,418,887
22020604	RESIDENTIAL RENT	5,975,307
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,519,949
22020701	FINANCIAL CONSULTING	429,571
22020702	INFORMATION TECHNOLOGY CONSULTING	654,227
22020703	LEGAL SERVICES	436,151



0119009074 FOREIGN MISSION: NEW DELHI		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	7,255,542
22020801	MOTOR VEHICLE FUEL COST	2,176,663
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,627,771
22020803	PLANT / GENERATOR FUEL COST	1,451,108
220209	FINANCIAL CHARGES - GENERAL	5,904,520
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,645,866
22020902	INSURANCE PREMIUM	3,435,430
22020903	LOSS ON FOREIGN EXCHANGE	480,335
22020904	OTHER CRF BANK CHARGES	342,889
220210	MISCELLANEOUS	79,181,959
22021001	REFRESHMENT & MEALS	2,329,052
22021002	HONORARIUM & SITTING ALLOWANCE	383,715
22021003	PUBLICITY & ADVERTISEMENTS	1,181,594
22021004	MEDICAL EXPENSES	8,936,230
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	62,668,334
22021006	POSTAGES & COURIER SERVICES	1,122,275
22021007	WELFARE PACKAGES	1,715,606
22021009	SPORTING ACTIVITIES	845,152
23	CAPITAL EXPENDITURE	55,355,537
2303	REHABILITATION / REPAIRS	45,355,537
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,355,537
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	45,355,537
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	142,847,486
	TOTAL OVERHEAD	198,255,923
	TOTAL RECURRENT	341,103,409
	TOTAL CAPITAL	55,355,537
	TOTAL ALLOCATION	396,458,946

0119009074 FOREIGN MISSION: NEW DELHI			
CODE	PROJECT NAME	TYPE	AMOUNT
NDELH1003046	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000
NDELHI003044	REHABILITATION OF RESIDENTIAL QUARTERS	NEW	45,355,537



0119009075 FOREIGN MISSION: NEW YORK (CG)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	562,787,105
21	PERSONNEL COST	271,243,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	271,243,338
210201	ALLOWANCES	271,243,338
21020102	FOREIGN SERVICE	271,243,338
22	OTHER RECURRENT COSTS	206,253,789
2202	OVERHEAD COST	206,253,789
220201	TRAVEL & TRANSPORT - GENERAL	51,162,121
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,332,468
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,505,276
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,043,054
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,281,323
220202	UTILITIES - GENERAL	15,698,195
22020201	ELECTRICITY CHARGES	5,758,233
22020202	TELEPHONE CHARGES	5,013,684
22020203	INTERNET ACCESS CHARGES	745,625
22020204	SATELLITE BROADCASTING ACCESS CHARGES	547,558
22020205	WATER RATES	1,639,558
22020206	SEWERAGE CHARGES	1,993,537
220203	MATERIALS & SUPPLIES - GENERAL	11,676,919
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,028,807
22020302	BOOKS	865,503
22020303	NEWSPAPERS	199,354
22020304	MAGAZINES & PERIODICALS	450,802
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,634,462
22020306	PRINTING OF SECURITY DOCUMENTS	2,152,897
22020307	DRUGS & MEDICAL SUPPLIES	1,719,298
22020309	UNIFORMS & OTHER CLOTHING	680,859
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	944,936
220204	MAINTENANCE SERVICES - GENERAL	11,988,956
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,251,520
22020402	MAINTENANCE OF OFFICE FURNITURE	902,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,664,385
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	951,079
22020405	MAINTENANCE OF PLANTS/GENERATORS	541,920
22020406	OTHER MAINTENANCE SERVICES	677,802
220205	TRAINING - GENERAL	1,557,781
22020501	LOCAL TRAINING	570,299
22020502	INTERNATIONAL TRAINING	987,482
220206	OTHER SERVICES - GENERAL	11,931,412
22020601	SECURITY SERVICES	890,538
22020603	OFFICE RENT	5,250,854
22020604	RESIDENTIAL RENT	5,790,020
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,472,817
22020701	FINANCIAL CONSULTING	416,250
22020702	INFORMATION TECHNOLOGY CONSULTING	633,940



0119009075 FOREIGN MISSION: NEW YORK (CG)			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		422,627
220208	FUEL & LUBRICANTS - GENERAL		7,030,557
22020801	MOTOR VEHICLE FUEL COST		2,109,168
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,515,278
22020803	PLANT / GENERATOR FUEL COST		1,406,111
220209	FINANCIAL CHARGES - GENERAL		5,721,428
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,594,829
22020902	INSURANCE PREMIUM		3,328,902
22020903	LOSS ON FOREIGN EXCHANGE		465,441
22020904	OTHER CRF BANK CHARGES		332,256
220210	MISCELLANEOUS		88,013,603
22021001	REFRESHMENT & MEALS		2,256,831
22021002	HONORARIUM & SITTING ALLOWANCE		371,817
22021003	PUBLICITY & ADVERTISEMENTS		1,144,954
22021004	MEDICAL EXPENSES		15,361,868
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		65,309,306
22021006	POSTAGES & COURIER SERVICES		1,087,474
22021007	WELFARE PACKAGES		1,662,407
22021009	SPORTING ACTIVITIES		818,945
23	CAPITAL EXPENDITURE		85,289,978
2303	REHABILITATION / REPAIRS		75,289,978
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		75,289,978
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		75,289,978
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		271,243,338
	TOTAL OVERHEAD		206,253,789
	TOTAL RECURRENT		477,497,127
	TOTAL CAPITAL		85,289,978
	TOTAL ALLOCATION		562,787,105
0119009075 FOREIGN MISSION: NEW YORK (CG)			
CODE	PROJECT NAME	TYPE	AMOUNT
NYCG003051	COMPLETION OF REHABILITATION OF RESIDENTIAL QUARTERS	NEW	75,289,978
NYCG1003054	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009076 FOREIGN MISSION: NEW YORK (PM)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,417,652,291
21	PERSONNEL COST	606,168,652
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	606,168,652
210201	ALLOWANCES	606,168,652
21020102	FOREIGN SERVICE	606,168,652
22	OTHER RECURRENT COSTS	653,011,081
2202	OVERHEAD COST	653,011,081
220201	TRAVEL & TRANSPORT - GENERAL	94,923,656
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,053,139
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,903,444
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,582,913
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,384,160
220202	UTILITIES - GENERAL	71,838,364
22020201	ELECTRICITY CHARGES	33,813,947
22020202	TELEPHONE CHARGES	20,734,764
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,264,500
22020205	WATER RATES	6,780,614
22020206	SEWERAGE CHARGES	8,244,539
220203	MATERIALS & SUPPLIES - GENERAL	48,291,469
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,390,406
22020302	BOOKS	3,579,406
22020303	NEWSPAPERS	824,454
22020304	MAGAZINES & PERIODICALS	1,864,353
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,895,170
22020306	PRINTING OF SECURITY DOCUMENTS	8,903,595
22020307	DRUGS & MEDICAL SUPPLIES	7,110,389
22020309	UNIFORMS & OTHER CLOTHING	2,815,785
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,907,911
220204	MAINTENANCE SERVICES - GENERAL	49,581,941
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,447,099
22020402	MAINTENANCE OF OFFICE FURNITURE	3,731,374
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,425,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,933,317
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,241,183
22020406	OTHER MAINTENANCE SERVICES	2,803,143
220205	TRAINING - GENERAL	6,442,413
22020501	LOCAL TRAINING	2,358,549
22020502	INTERNATIONAL TRAINING	4,083,864
220206	OTHER SERVICES - GENERAL	62,566,206
22020601	SECURITY SERVICES	3,682,939
22020603	OFFICE RENT	21,715,614
22020604	RESIDENTIAL RENT	28,945,408
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	8,222,245
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,091,035
22020701	FINANCIAL CONSULTING	1,721,460
22020702	INFORMATION TECHNOLOGY CONSULTING	2,621,745



0119009076 FOREIGN MISSION: NEW YORK (PM)			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,747,830
220208	FUEL & LUBRICANTS - GENERAL		29,075,813
22020801	MOTOR VEHICLE FUEL COST		8,722,746
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		14,537,906
22020803	PLANT / GENERATOR FUEL COST		5,815,160
220209	FINANCIAL CHARGES - GENERAL		23,661,734
22020901	BANK CHARGES (OTHER THAN INTEREST)		6,595,631
22020902	INSURANCE PREMIUM		13,767,121
22020903	LOSS ON FOREIGN EXCHANGE		1,924,892
22020904	OTHER CRF BANK CHARGES		1,374,090
220210	MISCELLANEOUS		260,538,451
22021001	REFRESHMENT & MEALS		9,333,428
22021002	HONORARIUM & SITTING ALLOWANCE		1,537,698
22021003	PUBLICITY & ADVERTISEMENTS		4,735,113
22021004	MEDICAL EXPENSES		35,810,990
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		194,361,860
22021006	POSTAGES & COURIER SERVICES		4,497,396
22021007	WELFARE PACKAGES		6,875,109
22021009	SPORTING ACTIVITIES		3,386,856
23	CAPITAL EXPENDITURE		158,472,558
2303	REHABILITATION / REPAIRS		148,472,558
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		148,472,558
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		148,472,558
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		606,168,652
	TOTAL OVERHEAD		653,011,081
	TOTAL RECURRENT		1,259,179,733
	TOTAL CAPITAL		158,472,558
	TOTAL ALLOCATION		1,417,652,291
0119009076 FOREIGN MISSION: NEW YORK (PM)			
CODE	PROJECT NAME	TYPE	AMOUNT
NYPM003058	REHABILITATION OF NIGERIA HOUSE, NEW YORK	ONGOING	148,472,558
NYPM1003061	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009077 FOREIGN MISSION: NIAMEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	277,093,442
21	PERSONNEL COST	115,156,799
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,156,799
210201	ALLOWANCES	115,156,799
21020102	FOREIGN SERVICE	115,156,799
22	OTHER RECURRENT COSTS	108,216,731
2202	OVERHEAD COST	108,216,731
220201	TRAVEL & TRANSPORT - GENERAL	27,578,453
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,282,994
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,471,721
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,369,057
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,454,681
220202	UTILITIES - GENERAL	12,608,660
22020201	ELECTRICITY CHARGES	4,624,965
22020202	TELEPHONE CHARGES	4,026,949
22020203	INTERNET ACCESS CHARGES	598,880
22020204	SATELLITE BROADCASTING ACCESS CHARGES	439,794
22020205	WATER RATES	1,316,880
22020206	SEWERAGE CHARGES	1,601,192
220203	MATERIALS & SUPPLIES - GENERAL	7,378,804
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,629,521
22020302	BOOKS	695,165
22020303	NEWSPAPERS	160,119
22020304	MAGAZINES & PERIODICALS	362,081
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,115,978
22020306	PRINTING OF SECURITY DOCUMENTS	729,189
22020307	DRUGS & MEDICAL SUPPLIES	1,380,926
22020309	UNIFORMS & OTHER CLOTHING	546,860
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	758,965
220204	MAINTENANCE SERVICES - GENERAL	5,629,430
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,611,594
22020402	MAINTENANCE OF OFFICE FURNITURE	724,679
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,549,587
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	763,899
22020405	MAINTENANCE OF PLANTS/GENERATORS	435,266
22020406	OTHER MAINTENANCE SERVICES	544,405
220205	TRAINING - GENERAL	845,675
22020501	LOCAL TRAINING	458,060
22020502	INTERNATIONAL TRAINING	387,615
220206	OTHER SERVICES - GENERAL	11,583,211
22020601	SECURITY SERVICES	715,273
22020603	OFFICE RENT	4,217,442
22020604	RESIDENTIAL RENT	6,650,496
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,182,955
22020701	FINANCIAL CONSULTING	334,329
22020702	INFORMATION TECHNOLOGY CONSULTING	509,175



0119009077 FOREIGN MISSION: NIAMEY			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		339,450
220208	FUEL & LUBRICANTS - GENERAL		4,646,885
22020801	MOTOR VEHICLE FUEL COST		1,694,066
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,823,442
22020803	PLANT / GENERATOR FUEL COST		1,129,376
220209	FINANCIAL CHARGES - GENERAL		1,921,657
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,280,954
22020903	LOSS ON FOREIGN EXCHANGE		373,838
22020904	OTHER CRF BANK CHARGES		266,865
220210	MISCELLANEOUS		34,841,001
22021001	REFRESHMENT & MEALS		1,812,668
22021002	HONORARIUM & SITTING ALLOWANCE		298,640
22021003	PUBLICITY & ADVERTISEMENTS		919,618
22021004	MEDICAL EXPENSES		6,954,940
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		21,988,684
22021006	POSTAGES & COURIER SERVICES		873,450
22021007	WELFARE PACKAGES		1,335,232
22021009	SPORTING ACTIVITIES		657,770
23	CAPITAL EXPENDITURE		53,719,912
2303	REHABILITATION / REPAIRS		43,719,912
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		43,719,912
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		43,719,912
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		115,156,799
	TOTAL OVERHEAD		108,216,731
	TOTAL RECURRENT		223,373,530
	TOTAL CAPITAL		53,719,912
	TOTAL ALLOCATION		277,093,442
0119009077 FOREIGN MISSION: NIAMEY			
CODE	PROJECT NAME	TYPE	AMOUNT
NIAM003231	REHABILITATION OF RESIDENTIAL QUARTERS	NEW	43,719,912
NIAM1003233	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009078 FOREIGN MISSION: NNJC - NIAMEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	197,689,302
21	PERSONNEL COST	95,365,230
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,365,230
210201	ALLOWANCES	95,365,230
21020102	FOREIGN SERVICE	95,365,230
22	OTHER RECURRENT COSTS	60,795,576
2202	OVERHEAD COST	60,795,576
220201	TRAVEL & TRANSPORT - GENERAL	14,376,906
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,291,155
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,795,065
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,762,901
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,527,785
220202	UTILITIES - GENERAL	6,744,907
22020201	ELECTRICITY CHARGES	2,474,090
22020202	TELEPHONE CHARGES	2,154,186
22020203	INTERNET ACCESS CHARGES	320,366
22020204	SATELLITE BROADCASTING ACCESS CHARGES	235,264
22020205	WATER RATES	704,455
22020206	SEWERAGE CHARGES	856,545
220203	MATERIALS & SUPPLIES - GENERAL	4,945,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	871,700
22020303	NEWSPAPERS	385,655
22020304	MAGAZINES & PERIODICALS	193,692
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,131,926
22020306	PRINTING OF SECURITY DOCUMENTS	925,016
22020307	DRUGS & MEDICAL SUPPLIES	738,716
22020309	UNIFORMS & OTHER CLOTHING	292,539
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	406,003
220204	MAINTENANCE SERVICES - GENERAL	4,151,190
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,397,052
22020402	MAINTENANCE OF OFFICE FURNITURE	387,662
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,433,767
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	408,642
22020405	MAINTENANCE OF PLANTS/GENERATORS	232,842
22020406	OTHER MAINTENANCE SERVICES	291,225
220205	TRAINING - GENERAL	669,318
22020501	LOCAL TRAINING	245,035
22020502	INTERNATIONAL TRAINING	424,283
220206	OTHER SERVICES - GENERAL	5,126,466
22020601	SECURITY SERVICES	382,630
22020603	OFFICE RENT	2,256,089
22020604	RESIDENTIAL RENT	2,487,748
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	632,813
22020701	FINANCIAL CONSULTING	178,847
22020702	INFORMATION TECHNOLOGY CONSULTING	272,380
22020703	LEGAL SERVICES	181,586



0119009078 FOREIGN MISSION: NNJC - NIAMEY			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		2,520,758
22020801	MOTOR VEHICLE FUEL COST		1,406,228
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		510,379
22020803	PLANT / GENERATOR FUEL COST		604,151
220209	FINANCIAL CHARGES - GENERAL		2,458,276
22020901	BANK CHARGES (OTHER THAN INTEREST)		685,236
22020902	INSURANCE PREMIUM		1,430,300
22020903	LOSS ON FOREIGN EXCHANGE		199,982
22020904	OTHER CRF BANK CHARGES		142,758
220210	MISCELLANEOUS		19,169,695
22021001	REFRESHMENT & MEALS		969,673
22021002	HONORARIUM & SITTING ALLOWANCE		159,755
22021003	PUBLICITY & ADVERTISEMENTS		491,943
22021004	MEDICAL EXPENSES		3,720,492
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		12,646,314
22021006	POSTAGES & COURIER SERVICES		467,246
22021007	WELFARE PACKAGES		714,272
23	CAPITAL EXPENDITURE		41,528,496
2303	REHABILITATION / REPAIRS		41,528,496
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,528,496
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		41,528,496
	TOTAL PERSONNEL		95,365,230
	TOTAL OVERHEAD		60,795,576
	TOTAL RECURRENT		156,160,806
	TOTAL CAPITAL		41,528,496
	TOTAL ALLOCATION		197,689,302
0119009078 FOREIGN MISSION: NNJC - NIAMEY			
CODE	PROJECT NAME	TYPE	AMOUNT
NNJC003236	COMPLETION OF REHABILITATION OF RESIDENCE	NEW	41,528,496



0119009080 FOREIGN MISSION: OTTAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	560,141,133
21	PERSONNEL COST	254,259,546
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	254,259,546
210201	ALLOWANCES	254,259,546
21020102	FOREIGN SERVICE	254,259,546
22	OTHER RECURRENT COSTS	200,643,163
2202	OVERHEAD COST	200,643,163
220201	TRAVEL & TRANSPORT - GENERAL	52,478,412
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,198,279
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,341,574
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,960,405
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,978,153
220202	UTILITIES - GENERAL	20,303,158
22020201	ELECTRICITY CHARGES	10,613,330
22020202	TELEPHONE CHARGES	4,887,517
22020203	INTERNET ACCESS CHARGES	726,862
22020204	SATELLITE BROADCASTING ACCESS CHARGES	533,779
22020205	WATER RATES	1,598,300
22020206	SEWERAGE CHARGES	1,943,370
220203	MATERIALS & SUPPLIES - GENERAL	11,383,075
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,977,754
22020302	BOOKS	843,724
22020303	NEWSPAPERS	194,337
22020304	MAGAZINES & PERIODICALS	439,458
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,568,167
22020306	PRINTING OF SECURITY DOCUMENTS	2,098,720
22020307	DRUGS & MEDICAL SUPPLIES	1,676,033
22020309	UNIFORMS & OTHER CLOTHING	663,726
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	921,158
220204	MAINTENANCE SERVICES - GENERAL	8,517,563
22020402	MAINTENANCE OF OFFICE FURNITURE	879,545
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,521,843
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	927,146
22020405	MAINTENANCE OF PLANTS/GENERATORS	528,283
22020406	OTHER MAINTENANCE SERVICES	660,746
220205	TRAINING - GENERAL	1,518,580
22020501	LOCAL TRAINING	555,948
22020502	INTERNATIONAL TRAINING	962,632
220206	OTHER SERVICES - GENERAL	12,631,165
22020601	SECURITY SERVICES	1,868,128
22020603	OFFICE RENT	5,118,719
22020604	RESIDENTIAL RENT	5,644,317
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,435,755
22020701	FINANCIAL CONSULTING	405,776
22020702	INFORMATION TECHNOLOGY CONSULTING	617,987
22020703	LEGAL SERVICES	411,992



0119009080 FOREIGN MISSION: OTTAWA			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		6,853,636
22020801	MOTOR VEHICLE FUEL COST		2,056,092
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,426,818
22020803	PLANT / GENERATOR FUEL COST		1,370,727
220209	FINANCIAL CHARGES - GENERAL		5,577,451
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,554,696
22020902	INSURANCE PREMIUM		3,245,132
22020903	LOSS ON FOREIGN EXCHANGE		453,728
22020904	OTHER CRF BANK CHARGES		323,895
220210	MISCELLANEOUS		79,944,367
22021001	REFRESHMENT & MEALS		2,200,039
22021002	HONORARIUM & SITTING ALLOWANCE		362,460
22021003	PUBLICITY & ADVERTISEMENTS		1,116,142
22021004	MEDICAL EXPENSES		13,887,219
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		58,899,488
22021006	POSTAGES & COURIER SERVICES		1,060,108
22021007	WELFARE PACKAGES		1,620,574
22021009	SPORTING ACTIVITIES		798,337
23	CAPITAL EXPENDITURE		105,238,424
2303	REHABILITATION / REPAIRS		95,238,424
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		95,238,424
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		95,238,424
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		254,259,546
	TOTAL OVERHEAD		200,643,163
	TOTAL RECURRENT		454,902,709
	TOTAL CAPITAL		105,238,424
	TOTAL ALLOCATION		560,141,133
0119009080 FOREIGN MISSION: OTTAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
OTTW003240	REHABILITATION OF RESIDENTIAL QUARTERS	NEW	95,238,424
OTTW1003241	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009081 FOREIGN MISSION: OUAGADOUGOU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	219,565,280
21	PERSONNEL COST	84,071,048
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,071,048
210201	ALLOWANCES	84,071,048
21020102	FOREIGN SERVICE	84,071,048
22	OTHER RECURRENT COSTS	84,629,773
2202	OVERHEAD COST	84,629,773
220201	TRAVEL & TRANSPORT - GENERAL	25,642,826
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,595,631
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,744,971
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,385,871
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,916,354
220202	UTILITIES - GENERAL	6,624,021
22020201	ELECTRICITY CHARGES	2,429,748
22020202	TELEPHONE CHARGES	2,115,578
22020203	INTERNET ACCESS CHARGES	314,625
22020204	SATELLITE BROADCASTING ACCESS CHARGES	231,048
22020205	WATER RATES	691,829
22020206	SEWERAGE CHARGES	841,194
220203	MATERIALS & SUPPLIES - GENERAL	4,927,201
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	856,077
22020302	BOOKS	365,208
22020303	NEWSPAPERS	84,119
22020304	MAGAZINES & PERIODICALS	190,221
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,111,639
22020306	PRINTING OF SECURITY DOCUMENTS	908,438
22020307	DRUGS & MEDICAL SUPPLIES	725,476
22020309	UNIFORMS & OTHER CLOTHING	287,296
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	398,726
220204	MAINTENANCE SERVICES - GENERAL	3,686,855
22020402	MAINTENANCE OF OFFICE FURNITURE	380,714
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,390,148
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,318
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,669
22020406	OTHER MAINTENANCE SERVICES	286,006
220205	TRAINING - GENERAL	657,323
22020501	LOCAL TRAINING	240,644
22020502	INTERNATIONAL TRAINING	416,679
220206	OTHER SERVICES - GENERAL	5,034,587
22020601	SECURITY SERVICES	375,772
22020603	OFFICE RENT	2,215,654
22020604	RESIDENTIAL RENT	2,443,161
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	621,471
22020701	FINANCIAL CONSULTING	175,641
22020702	INFORMATION TECHNOLOGY CONSULTING	267,498
22020703	LEGAL SERVICES	178,332



0119009081 FOREIGN MISSION: OUAGADOUGOU			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		5,240,637
22020801	MOTOR VEHICLE FUEL COST		889,986
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,483,309
22020803	PLANT / GENERATOR FUEL COST		593,323
22020804	AIRCRAFT FUEL COST		672,955
22020805	SEA BOAT FUEL COST		1,404,666
22020806	COOKING GAS/FUEL COST		196,398
220209	FINANCIAL CHARGES - GENERAL		1,732,511
22020901	BANK CHARGES (OTHER THAN INTEREST)		140,199
22020902	INSURANCE PREMIUM		952,294
22020903	LOSS ON FOREIGN EXCHANGE		156,892
22020904	OTHER CRF BANK CHARGES		483,126
220210	MISCELLANEOUS		30,462,341
22021001	REFRESHMENT & MEALS		3,653,812
22021002	HONORARIUM & SITTING ALLOWANCE		25,302,625
22021003	PUBLICITY & ADVERTISEMENTS		458,871
22021004	MEDICAL EXPENSES		701,471
22021006	POSTAGES & COURIER SERVICES		345,563
23	CAPITAL EXPENDITURE		50,864,459
2302	CONSTRUCTION / PROVISION		40,864,459
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,864,459
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		40,864,459
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		84,071,048
	TOTAL OVERHEAD		84,629,773
	TOTAL RECURRENT		168,700,821
	TOTAL CAPITAL		50,864,459
	TOTAL ALLOCATION		219,565,280
0119009081 FOREIGN MISSION: OUAGADOUGOU			
CODE	PROJECT NAME	TYPE	AMOUNT
OUAG003246	COMPLETION OF CONSTRUCTION OF STAFF QUARTERS AND FURNISHING	NEW	40,864,459
OUAG1003248	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009082 FOREIGN MISSION: PARIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	559,804,292
21	PERSONNEL COST	210,361,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,361,948
210201	ALLOWANCES	210,361,948
21020102	FOREIGN SERVICE	210,361,948
22	OTHER RECURRENT COSTS	273,664,319
2202	OVERHEAD COST	273,664,319
220201	TRAVEL & TRANSPORT - GENERAL	66,975,657
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,602,802
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,055,003
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,825,475
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,492,377
220202	UTILITIES - GENERAL	19,437,916
22020201	ELECTRICITY CHARGES	7,129,995
22020202	TELEPHONE CHARGES	6,208,075
22020203	INTERNET ACCESS CHARGES	923,253
22020204	SATELLITE BROADCASTING ACCESS CHARGES	678,001
22020205	WATER RATES	2,030,144
22020206	SEWERAGE CHARGES	2,468,449
220203	MATERIALS & SUPPLIES - GENERAL	11,946,544
22020302	BOOKS	1,071,689
22020303	NEWSPAPERS	246,845
22020304	MAGAZINES & PERIODICALS	558,195
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,262,059
22020306	PRINTING OF SECURITY DOCUMENTS	2,665,773
22020307	DRUGS & MEDICAL SUPPLIES	2,128,880
22020309	UNIFORMS & OTHER CLOTHING	843,058
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,170,045
220204	MAINTENANCE SERVICES - GENERAL	14,845,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,026,117
22020402	MAINTENANCE OF OFFICE FURNITURE	1,117,189
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,013,789
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,177,651
22020405	MAINTENANCE OF PLANTS/GENERATORS	671,020
22020406	OTHER MAINTENANCE SERVICES	839,273
220205	TRAINING - GENERAL	1,928,885
22020501	LOCAL TRAINING	706,159
22020502	INTERNATIONAL TRAINING	1,222,726
220206	OTHER SERVICES - GENERAL	44,773,787
22020601	SECURITY SERVICES	1,102,687
22020603	OFFICE RENT	16,501,745
22020604	RESIDENTIAL RENT	27,169,355
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,823,681
22020701	FINANCIAL CONSULTING	515,412
22020702	INFORMATION TECHNOLOGY CONSULTING	784,961
22020703	LEGAL SERVICES	523,308



0119009082 FOREIGN MISSION: PARIS			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		8,705,419
22020801	MOTOR VEHICLE FUEL COST		2,611,627
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,352,710
22020803	PLANT / GENERATOR FUEL COST		1,741,083
220209	FINANCIAL CHARGES - GENERAL		7,084,422
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,974,759
22020902	INSURANCE PREMIUM		4,121,933
22020903	LOSS ON FOREIGN EXCHANGE		576,321
22020904	OTHER CRF BANK CHARGES		411,408
220210	MISCELLANEOUS		96,142,967
22021001	REFRESHMENT & MEALS		2,794,467
22021002	HONORARIUM & SITTING ALLOWANCE		460,393
22021003	PUBLICITY & ADVERTISEMENTS		1,417,713
22021004	MEDICAL EXPENSES		15,540,614
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		71,510,766
22021006	POSTAGES & COURIER SERVICES		1,346,539
22021007	WELFARE PACKAGES		2,058,436
22021009	SPORTING ACTIVITIES		1,014,039
23	CAPITAL EXPENDITURE		75,778,025
2303	REHABILITATION / REPAIRS		65,778,025
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		65,778,025
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		65,778,025
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		210,361,948
	TOTAL OVERHEAD		273,664,319
	TOTAL RECURRENT		484,026,267
	TOTAL CAPITAL		75,778,025
	TOTAL ALLOCATION		559,804,292
0119009082 FOREIGN MISSION: PARIS			
CODE	PROJECT NAME	TYPE	AMOUNT
PARIS003251	REHABILITATION OF OFFICIAL QUARTERS AND INSTALLATION OF SECURITY EQUIPMENT	NEW	65,778,025
PARIS1003252	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009083 FOREIGN MISSION: PORT OF SPAIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	251,614,616
21	PERSONNEL COST	101,213,638
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,213,638
210201	ALLOWANCES	101,213,638
21020102	FOREIGN SERVICE	101,213,638
22	OTHER RECURRENT COSTS	107,364,432
2202	OVERHEAD COST	107,364,432
220201	TRAVEL & TRANSPORT - GENERAL	20,245,228
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,685,416
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,495,976
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,649,259
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,414,578
220202	UTILITIES - GENERAL	10,849,455
22020201	ELECTRICITY CHARGES	3,979,673
22020202	TELEPHONE CHARGES	3,465,095
22020203	INTERNET ACCESS CHARGES	515,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	378,432
22020205	WATER RATES	1,133,144
22020206	SEWERAGE CHARGES	1,377,788
220203	MATERIALS & SUPPLIES - GENERAL	8,070,240
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,402,165
22020302	BOOKS	598,173
22020303	NEWSPAPERS	137,779
22020304	MAGAZINES & PERIODICALS	311,562
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,820,749
22020306	PRINTING OF SECURITY DOCUMENTS	1,487,926
22020307	DRUGS & MEDICAL SUPPLIES	1,188,254
22020309	UNIFORMS & OTHER CLOTHING	470,561
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	653,072
220204	MAINTENANCE SERVICES - GENERAL	6,038,683
22020402	MAINTENANCE OF OFFICE FURNITURE	623,570
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,914,812
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	657,317
22020405	MAINTENANCE OF PLANTS/GENERATORS	374,536
22020406	OTHER MAINTENANCE SERVICES	468,448
220205	TRAINING - GENERAL	1,076,625
22020501	LOCAL TRAINING	394,149
22020502	INTERNATIONAL TRAINING	682,476
220206	OTHER SERVICES - GENERAL	8,246,128
22020601	SECURITY SERVICES	615,475
22020603	OFFICE RENT	3,629,010
22020604	RESIDENTIAL RENT	4,001,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,017,905
22020701	FINANCIAL CONSULTING	287,682
22020702	INFORMATION TECHNOLOGY CONSULTING	438,134
22020703	LEGAL SERVICES	292,089



0119009083 FOREIGN MISSION: PORT OF SPAIN			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,859,011
22020801	MOTOR VEHICLE FUEL COST		1,457,704
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,429,506
22020803	PLANT / GENERATOR FUEL COST		971,802
220209	FINANCIAL CHARGES - GENERAL		3,954,236
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,102,230
22020902	INSURANCE PREMIUM		2,300,696
22020903	LOSS ON FOREIGN EXCHANGE		321,679
22020904	OTHER CRF BANK CHARGES		229,631
220210	MISCELLANEOUS		44,006,919
22021001	REFRESHMENT & MEALS		1,559,758
22021002	HONORARIUM & SITTING ALLOWANCE		256,973
22021003	PUBLICITY & ADVERTISEMENTS		791,310
22021004	MEDICAL EXPENSES		5,984,562
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		32,947,802
22021006	POSTAGES & COURIER SERVICES		751,583
22021007	WELFARE PACKAGES		1,148,935
22021009	SPORTING ACTIVITIES		565,995
23	CAPITAL EXPENDITURE		43,036,546
2303	REHABILITATION / REPAIRS		43,036,546
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		43,036,546
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		43,036,546
	TOTAL PERSONNEL		101,213,638
	TOTAL OVERHEAD		107,364,432
	TOTAL RECURRENT		208,578,070
	TOTAL CAPITAL		43,036,546
	TOTAL ALLOCATION		251,614,616
0119009083 FOREIGN MISSION: PORT OF SPAIN			
CODE	PROJECT NAME	TYPE	AMOUNT
SPAIN003254	REHABILITATION OF RESIDENTIAL QUARTERS AND THE CHANCERY BUILDING	NEW	43,036,546



0119009084 FOREIGN MISSION: PRETORIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	332,259,450
21	PERSONNEL COST	145,117,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,117,016
210201	ALLOWANCES	145,117,016
21020102	FOREIGN SERVICE	145,117,016
22	OTHER RECURRENT COSTS	174,246,548
2202	OVERHEAD COST	174,246,548
220201	TRAVEL & TRANSPORT - GENERAL	18,569,706
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,319,292
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,049,328
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,423,757
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,777,329
220202	UTILITIES - GENERAL	23,115,527
22020201	ELECTRICITY CHARGES	3,584,318
22020202	TELEPHONE CHARGES	16,464,757
22020203	INTERNET ACCESS CHARGES	464,128
22020204	SATELLITE BROADCASTING ACCESS CHARGES	340,838
22020205	WATER RATES	1,020,573
22020206	SEWERAGE CHARGES	1,240,913
220203	MATERIALS & SUPPLIES - GENERAL	7,268,512
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,262,868
22020302	BOOKS	538,749
22020303	NEWSPAPERS	124,091
22020304	MAGAZINES & PERIODICALS	280,610
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,639,869
22020306	PRINTING OF SECURITY DOCUMENTS	1,340,110
22020307	DRUGS & MEDICAL SUPPLIES	1,070,209
22020309	UNIFORMS & OTHER CLOTHING	423,813
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	588,193
220204	MAINTENANCE SERVICES - GENERAL	32,462,746
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,023,968
22020402	MAINTENANCE OF OFFICE FURNITURE	561,622
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,525,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	592,017
22020405	MAINTENANCE OF PLANTS/GENERATORS	337,328
22020406	OTHER MAINTENANCE SERVICES	421,911
220205	TRAINING - GENERAL	969,669
22020501	LOCAL TRAINING	354,993
22020502	INTERNATIONAL TRAINING	614,676
220206	OTHER SERVICES - GENERAL	32,426,926
22020601	SECURITY SERVICES	554,332
22020603	OFFICE RENT	13,268,490
22020604	RESIDENTIAL RENT	18,604,104
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	916,783
22020701	FINANCIAL CONSULTING	259,103
22020702	INFORMATION TECHNOLOGY CONSULTING	394,608



0119009084 FOREIGN MISSION: PRETORIA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		263,072
220208	FUEL & LUBRICANTS - GENERAL		4,376,298
22020801	MOTOR VEHICLE FUEL COST		1,312,890
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,188,149
22020803	PLANT / GENERATOR FUEL COST		875,259
220209	FINANCIAL CHARGES - GENERAL		3,561,408
22020901	BANK CHARGES (OTHER THAN INTEREST)		992,731
22020902	INSURANCE PREMIUM		2,072,136
22020903	LOSS ON FOREIGN EXCHANGE		289,722
22020904	OTHER CRF BANK CHARGES		206,819
220210	MISCELLANEOUS		50,578,973
22021001	REFRESHMENT & MEALS		1,404,806
22021002	HONORARIUM & SITTING ALLOWANCE		231,444
22021003	PUBLICITY & ADVERTISEMENTS		712,698
22021004	MEDICAL EXPENSES		8,240,916
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		37,767,628
22021006	POSTAGES & COURIER SERVICES		676,918
22021007	WELFARE PACKAGES		1,034,796
22021009	SPORTING ACTIVITIES		509,767
23	CAPITAL EXPENDITURE		12,895,886
2305	OTHER CAPITAL PROJECTS		12,895,886
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,895,886
23050102	COMPUTER SOFTWARE ACQUISITION		12,895,886
	TOTAL PERSONNEL		145,117,016
	TOTAL OVERHEAD		174,246,548
	TOTAL RECURRENT		319,363,564
	TOTAL CAPITAL		12,895,886
	TOTAL ALLOCATION		332,259,450
0119009084 FOREIGN MISSION: PRETORIA			
CODE	PROJECT NAME	TYPE	AMOUNT
PRET003258	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	12,895,886



0119009085 FOREIGN MISSION: PYONG YANG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,261,927
21	PERSONNEL COST	98,448,811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,448,811
210201	ALLOWANCES	98,448,811
21020102	FOREIGN SERVICE	98,448,811
22	OTHER RECURRENT COSTS	118,813,116
2202	OVERHEAD COST	118,813,116
220201	TRAVEL & TRANSPORT - GENERAL	25,903,645
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,264,453
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,982,428
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,974,885
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,681,880
220202	UTILITIES - GENERAL	8,389,776
22020201	ELECTRICITY CHARGES	3,525,099
22020202	TELEPHONE CHARGES	3,069,298
22020203	INTERNET ACCESS CHARGES	456,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	335,206
22020205	WATER RATES	1,003,712
220203	MATERIALS & SUPPLIES - GENERAL	6,040,103
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,242,004
22020303	NEWSPAPERS	122,041
22020304	MAGAZINES & PERIODICALS	275,974
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,612,776
22020306	PRINTING OF SECURITY DOCUMENTS	1,317,970
22020307	DRUGS & MEDICAL SUPPLIES	1,052,527
22020309	UNIFORMS & OTHER CLOTHING	416,811
220204	MAINTENANCE SERVICES - GENERAL	8,583,013
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,990,529
22020402	MAINTENANCE OF OFFICE FURNITURE	552,343
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,467,647
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	582,236
22020405	MAINTENANCE OF PLANTS/GENERATORS	331,755
22020406	OTHER MAINTENANCE SERVICES	414,940
22020408	MAINTENANCE OF SEA BOATS	349,128
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	894,434
220205	TRAINING - GENERAL	3,759,663
22020501	LOCAL TRAINING	545,173
22020502	INTERNATIONAL TRAINING	3,214,490
220206	OTHER SERVICES - GENERAL	4,187,469
22020601	SECURITY SERVICES	3,544,559
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	254,822
22020606	CLEANING & FUMIGATION SERVICES	388,088
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,701,923
22020701	FINANCIAL CONSULTING	258,725
22020705	ARCHITECTURAL SERVICES	1,291,199
22020706	SURVEYING SERVICES	2,151,998



0119009085 FOREIGN MISSION: PYONG YANG		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	3,875,029
22020801	MOTOR VEHICLE FUEL COST	860,799
22020805	SEA BOAT FUEL COST	976,329
22020806	COOKING GAS/FUEL COST	2,037,901
220209	FINANCIAL CHARGES - GENERAL	2,097,554
22020901	BANK CHARGES (OTHER THAN INTEREST)	284,935
22020902	INSURANCE PREMIUM	203,402
22020903	LOSS ON FOREIGN EXCHANGE	1,381,596
22020904	OTHER CRF BANK CHARGES	227,620
220210	MISCELLANEOUS	52,274,940
22021001	REFRESHMENT & MEALS	700,923
22021002	HONORARIUM & SITTING ALLOWANCE	5,300,982
22021003	PUBLICITY & ADVERTISEMENTS	44,088,256
22021004	MEDICAL EXPENSES	665,735
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,017,699
22021007	WELFARE PACKAGES	501,345
	TOTAL PERSONNEL	98,448,811
	TOTAL OVERHEAD	118,813,116
	TOTAL RECURRENT	217,261,927
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	217,261,927



0119009086 FOREIGN MISSION: RABAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	340,295,376
21	PERSONNEL COST	87,083,749
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,083,749
210201	ALLOWANCES	87,083,749
21020102	FOREIGN SERVICE	87,083,749
22	OTHER RECURRENT COSTS	100,372,129
2202	OVERHEAD COST	100,372,129
220201	TRAVEL & TRANSPORT - GENERAL	35,995,459
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,403,687
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,932,348
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,475,733
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,183,691
220202	UTILITIES - GENERAL	7,076,189
22020201	ELECTRICITY CHARGES	2,595,607
22020202	TELEPHONE CHARGES	2,259,991
22020203	INTERNET ACCESS CHARGES	336,102
22020204	SATELLITE BROADCASTING ACCESS CHARGES	246,820
22020205	WATER RATES	739,055
22020206	SEWERAGE CHARGES	898,616
220203	MATERIALS & SUPPLIES - GENERAL	5,263,541
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	914,514
22020302	BOOKS	390,138
22020303	NEWSPAPERS	89,862
22020304	MAGAZINES & PERIODICALS	203,206
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,187,522
22020306	PRINTING OF SECURITY DOCUMENTS	970,450
22020307	DRUGS & MEDICAL SUPPLIES	774,999
22020309	UNIFORMS & OTHER CLOTHING	306,907
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	425,944
220204	MAINTENANCE SERVICES - GENERAL	5,404,196
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,465,670
22020402	MAINTENANCE OF OFFICE FURNITURE	406,702
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,553,304
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	428,713
22020405	MAINTENANCE OF PLANTS/GENERATORS	244,278
22020406	OTHER MAINTENANCE SERVICES	305,529
220205	TRAINING - GENERAL	702,193
22020501	LOCAL TRAINING	257,071
22020502	INTERNATIONAL TRAINING	445,122
220206	OTHER SERVICES - GENERAL	7,478,185
22020601	SECURITY SERVICES	401,423
22020603	OFFICE RENT	2,366,899
22020604	RESIDENTIAL RENT	4,709,864
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	663,894
22020701	FINANCIAL CONSULTING	187,631
22020702	INFORMATION TECHNOLOGY CONSULTING	285,758



0119009086 FOREIGN MISSION: RABAT			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		190,505
220208	FUEL & LUBRICANTS - GENERAL		3,169,125
22020801	MOTOR VEHICLE FUEL COST		950,738
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,584,563
22020803	PLANT / GENERATOR FUEL COST		633,825
220209	FINANCIAL CHARGES - GENERAL		1,078,466
22020901	BANK CHARGES (OTHER THAN INTEREST)		718,892
22020903	LOSS ON FOREIGN EXCHANGE		209,804
22020904	OTHER CRF BANK CHARGES		149,769
220210	MISCELLANEOUS		33,540,881
22021002	HONORARIUM & SITTING ALLOWANCE		167,602
22021003	PUBLICITY & ADVERTISEMENTS		516,105
22021004	MEDICAL EXPENSES		3,903,228
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		27,345,246
22021006	POSTAGES & COURIER SERVICES		490,195
22021007	WELFARE PACKAGES		749,354
22021009	SPORTING ACTIVITIES		369,151
23	CAPITAL EXPENDITURE		152,839,498
2301	FIXED ASSETS PURCHASED		142,839,498
230101	PURCHASE OF FIXED ASSETS - GENERAL		142,839,498
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		142,839,498
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		87,083,749
	TOTAL OVERHEAD		100,372,129
	TOTAL RECURRENT		187,455,878
	TOTAL CAPITAL		152,839,498
	TOTAL ALLOCATION		340,295,376
0119009086 FOREIGN MISSION: RABAT			
CODE	PROJECT NAME	TYPE	AMOUNT
RBAT003260	COMPLETION OF PURCHASE OF RESIDENTIAL QUARTERS	NEW	142,839,498
RBAT1003262	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009087 FOREIGN MISSION: RIYADH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	516,308,379
21	PERSONNEL COST	162,831,438
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,831,438
210201	ALLOWANCES	162,831,438
21020102	FOREIGN SERVICE	162,831,438
22	OTHER RECURRENT COSTS	242,971,408
2202	OVERHEAD COST	242,971,408
220201	TRAVEL & TRANSPORT - GENERAL	123,110,115
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,584,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,884,410
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	42,414,251
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,227,117
220202	UTILITIES - GENERAL	4,708,001
22020201	ELECTRICITY CHARGES	2,090,680
22020202	TELEPHONE CHARGES	1,029,841
22020203	INTERNET ACCESS CHARGES	361,361
22020204	SATELLITE BROADCASTING ACCESS CHARGES	65,370
22020205	WATER RATES	1,094,598
22020206	SEWERAGE CHARGES	66,151
220203	MATERIALS & SUPPLIES - GENERAL	4,869,124
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,283,245
22020302	BOOKS	119,459
22020303	NEWSPAPERS	206,615
22020304	MAGAZINES & PERIODICALS	118,478
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,276,770
22020306	PRINTING OF SECURITY DOCUMENTS	1,043,384
22020307	DRUGS & MEDICAL SUPPLIES	33,244
22020309	UNIFORMS & OTHER CLOTHING	329,973
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	457,956
220204	MAINTENANCE SERVICES - GENERAL	32,210,349
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,375,823
22020402	MAINTENANCE OF OFFICE FURNITURE	437,268
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,045,197
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,933
22020405	MAINTENANCE OF PLANTS/GENERATORS	262,637
22020406	OTHER MAINTENANCE SERVICES	128,491
220205	TRAINING - GENERAL	619,792
22020501	LOCAL TRAINING	276,391
22020502	INTERNATIONAL TRAINING	343,401
220206	OTHER SERVICES - GENERAL	38,140,404
22020601	SECURITY SERVICES	931,592
22020603	OFFICE RENT	44,783
22020604	RESIDENTIAL RENT	37,164,029
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	613,789
22020701	FINANCIAL CONSULTING	101,732
22020702	INFORMATION TECHNOLOGY CONSULTING	307,234



0119009087 FOREIGN MISSION: RIYADH			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		204,823
220208	FUEL & LUBRICANTS - GENERAL		2,707,302
22020801	MOTOR VEHICLE FUEL COST		1,022,191
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,603,651
22020803	PLANT / GENERATOR FUEL COST		81,460
220209	FINANCIAL CHARGES - GENERAL		3,472,843
22020901	BANK CHARGES (OTHER THAN INTEREST)		72,921
22020902	INSURANCE PREMIUM		3,013,325
22020903	LOSS ON FOREIGN EXCHANGE		225,572
22020904	OTHER CRF BANK CHARGES		161,025
220210	MISCELLANEOUS		32,519,690
22021001	REFRESHMENT & MEALS		6,093,755
22021002	HONORARIUM & SITTING ALLOWANCE		180,198
22021003	PUBLICITY & ADVERTISEMENTS		254,893
22021004	MEDICAL EXPENSES		254,893
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,506,349
22021006	POSTAGES & COURIER SERVICES		827,035
22021007	WELFARE PACKAGES		4,005,672
22021009	SPORTING ACTIVITIES		396,895
23	CAPITAL EXPENDITURE		110,505,533
2303	REHABILITATION / REPAIRS		100,505,533
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		100,505,533
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		100,505,533
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		162,831,438
	TOTAL OVERHEAD		242,971,408
	TOTAL RECURRENT		405,802,846
	TOTAL CAPITAL		110,505,533
	TOTAL ALLOCATION		516,308,379
0119009087 FOREIGN MISSION: RIYADH			
CODE	PROJECT NAME	TYPE	AMOUNT
RYDH003264	COMPLETION OF REHABILITATION OF RESIDENTIAL QUARTERS	NEW	100,505,533
RYDH1003265	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009088 FOREIGN MISSION: ROME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	625,276,232
21	PERSONNEL COST	180,792,737
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	180,792,737
210201	ALLOWANCES	180,792,737
21020102	FOREIGN SERVICE	180,792,737
22	OTHER RECURRENT COSTS	201,204,107
2202	OVERHEAD COST	201,204,107
220201	TRAVEL & TRANSPORT - GENERAL	31,323,034
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,161,182
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,296,318
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,882,340
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,983,194
220202	UTILITIES - GENERAL	15,193,948
22020201	ELECTRICITY CHARGES	5,573,271
22020202	TELEPHONE CHARGES	1,852,638
22020203	INTERNET ACCESS CHARGES	2,721,675
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,529,970
22020205	WATER RATES	1,586,893
22020206	SEWERAGE CHARGES	1,929,501
220203	MATERIALS & SUPPLIES - GENERAL	9,301,840
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	963,639
22020302	BOOKS	837,702
22020303	NEWSPAPERS	192,950
22020304	MAGAZINES & PERIODICALS	436,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,549,839
22020306	PRINTING OF SECURITY DOCUMENTS	1,083,743
22020307	DRUGS & MEDICAL SUPPLIES	1,664,072
22020309	UNIFORMS & OTHER CLOTHING	658,989
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	914,584
220204	MAINTENANCE SERVICES - GENERAL	6,603,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,147,077
22020402	MAINTENANCE OF OFFICE FURNITURE	873,268
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,482,437
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	920,529
22020405	MAINTENANCE OF PLANTS/GENERATORS	524,513
22020406	OTHER MAINTENANCE SERVICES	656,030
220205	TRAINING - GENERAL	1,507,743
22020501	LOCAL TRAINING	551,980
22020502	INTERNATIONAL TRAINING	955,763
220206	OTHER SERVICES - GENERAL	21,016,811
22020601	SECURITY SERVICES	861,933
22020603	OFFICE RENT	8,082,190
22020604	RESIDENTIAL RENT	12,072,689
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,425,509
22020701	FINANCIAL CONSULTING	402,880
22020702	INFORMATION TECHNOLOGY CONSULTING	613,577



0119009088 FOREIGN MISSION: ROME			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		409,051
220208	FUEL & LUBRICANTS - GENERAL		4,804,726
22020801	MOTOR VEHICLE FUEL COST		2,041,418
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,402,363
22020803	PLANT / GENERATOR FUEL COST		1,360,945
220209	FINANCIAL CHARGES - GENERAL		3,537,648
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,543,601
22020902	INSURANCE PREMIUM		1,221,973
22020903	LOSS ON FOREIGN EXCHANGE		450,490
22020904	OTHER CRF BANK CHARGES		321,584
220210	MISCELLANEOUS		106,488,994
22021001	REFRESHMENT & MEALS		10,184,339
22021002	HONORARIUM & SITTING ALLOWANCE		8,859,873
22021003	PUBLICITY & ADVERTISEMENTS		1,108,177
22021004	MEDICAL EXPENSES		1,380,985
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		82,701,429
22021006	POSTAGES & COURIER SERVICES		1,052,543
22021007	WELFARE PACKAGES		609,008
22021009	SPORTING ACTIVITIES		592,639
23	CAPITAL EXPENDITURE		243,279,388
2303	REHABILITATION / REPAIRS		233,279,388
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		233,279,388
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		233,279,388
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		180,792,737
	TOTAL OVERHEAD		201,204,107
	TOTAL RECURRENT		381,996,844
	TOTAL CAPITAL		243,279,388
	TOTAL ALLOCATION		625,276,232
0119009088 FOREIGN MISSION: ROME			
CODE	PROJECT NAME	TYPE	AMOUNT
ROME003266	REHABILITATION OF OFFICIAL QUARTERS AND THE CONSULAR SECTION	NEW	233,279,388
ROME1003267	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009089 FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		225,275,963
21	PERSONNEL COST		110,275,963
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		110,275,963
210201	ALLOWANCES		110,275,963
21020102	FOREIGN SERVICE		110,275,963
22	OTHER RECURRENT COSTS		50,138,041
2202	OVERHEAD COST		50,138,041
220201	TRAVEL & TRANSPORT - GENERAL		40,138,041
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		10,138,041
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		12,500,000
220202	UTILITIES - GENERAL		7,000,000
22020201	ELECTRICITY CHARGES		4,000,000
22020202	TELEPHONE CHARGES		3,000,000
220204	MAINTENANCE SERVICES - GENERAL		3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		3,000,000
23	CAPITAL EXPENDITURE		64,861,959
2301	FIXED ASSETS PURCHASED		64,861,959
230101	PURCHASE OF FIXED ASSETS - GENERAL		64,861,959
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		64,861,959
	TOTAL PERSONNEL		110,275,963
	TOTAL OVERHEAD		50,138,041
	TOTAL RECURRENT		160,414,004
	TOTAL CAPITAL		64,861,959
	TOTAL ALLOCATION		225,275,963
0119009089 FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)			
CODE	PROJECT NAME	TYPE	AMOUNT
SFSCO003268	COMPLETION OF PURCHASE OF OFFICE EQUIPMENT AND FURNISHING	NEW	64,861,959



0119009091 FOREIGN MISSION: SAO TOME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	187,561,607
21	PERSONNEL COST	91,625,626
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,625,626
210201	ALLOWANCES	91,625,626
21020102	FOREIGN SERVICE	91,625,626
22	OTHER RECURRENT COSTS	95,935,981
2202	OVERHEAD COST	95,935,981
220201	TRAVEL & TRANSPORT - GENERAL	26,045,620
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,374,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,896,709
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,641,592
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,132,844
220202	UTILITIES - GENERAL	6,990,189
22020201	ELECTRICITY CHARGES	2,564,061
22020202	TELEPHONE CHARGES	2,232,524
22020203	INTERNET ACCESS CHARGES	332,017
22020204	SATELLITE BROADCASTING ACCESS CHARGES	243,820
22020205	WATER RATES	730,073
22020206	SEWERAGE CHARGES	887,694
220203	MATERIALS & SUPPLIES - GENERAL	5,199,570
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	903,400
22020302	BOOKS	385,397
22020303	NEWSPAPERS	88,769
22020304	MAGAZINES & PERIODICALS	200,736
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,173,089
22020306	PRINTING OF SECURITY DOCUMENTS	958,655
22020307	DRUGS & MEDICAL SUPPLIES	765,580
22020309	UNIFORMS & OTHER CLOTHING	303,177
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	420,767
220204	MAINTENANCE SERVICES - GENERAL	5,338,516
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,447,857
22020402	MAINTENANCE OF OFFICE FURNITURE	401,759
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,522,272
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	423,502
22020405	MAINTENANCE OF PLANTS/GENERATORS	241,309
22020406	OTHER MAINTENANCE SERVICES	301,816
220205	TRAINING - GENERAL	904,533
22020501	LOCAL TRAINING	253,946
22020502	INTERNATIONAL TRAINING	650,587
220206	OTHER SERVICES - GENERAL	13,833,635
22020601	SECURITY SERVICES	396,544
22020603	OFFICE RENT	8,338,133
22020604	RESIDENTIAL RENT	5,098,958
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	655,825
22020701	FINANCIAL CONSULTING	185,351
22020702	INFORMATION TECHNOLOGY CONSULTING	282,285



0119009091 FOREIGN MISSION: SAO TOME		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	188,190
220208	FUEL & LUBRICANTS - GENERAL	3,130,609
22020801	MOTOR VEHICLE FUEL COST	939,183
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,565,305
22020803	PLANT / GENERATOR FUEL COST	626,122
220209	FINANCIAL CHARGES - GENERAL	2,547,672
22020901	BANK CHARGES (OTHER THAN INTEREST)	710,155
22020902	INSURANCE PREMIUM	1,482,314
22020903	LOSS ON FOREIGN EXCHANGE	207,254
22020904	OTHER CRF BANK CHARGES	147,949
220210	MISCELLANEOUS	31,289,811
22021001	REFRESHMENT & MEALS	1,004,936
22021002	HONORARIUM & SITTING ALLOWANCE	165,565
22021003	PUBLICITY & ADVERTISEMENTS	509,832
22021004	MEDICAL EXPENSES	6,042,164
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,978,166
22021006	POSTAGES & COURIER SERVICES	484,237
22021007	WELFARE PACKAGES	740,247
22021009	SPORTING ACTIVITIES	364,665
	TOTAL PERSONNEL	91,625,626
	TOTAL OVERHEAD	95,935,981
	TOTAL RECURRENT	187,561,607
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	187,561,607



0119009092 FOREIGN MISSION: SEOUL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	396,132,843
21	PERSONNEL COST	203,679,380
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,679,380
210201	ALLOWANCES	203,679,380
21020102	FOREIGN SERVICE	203,679,380
22	OTHER RECURRENT COSTS	177,542,583
2202	OVERHEAD COST	177,542,583
220201	TRAVEL & TRANSPORT - GENERAL	36,646,376
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,345,719
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,301,504
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,435,298
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,563,855
220202	UTILITIES - GENERAL	12,793,314
22020201	ELECTRICITY CHARGES	4,692,698
22020202	TELEPHONE CHARGES	4,085,924
22020203	INTERNET ACCESS CHARGES	607,651
22020204	SATELLITE BROADCASTING ACCESS CHARGES	446,235
22020205	WATER RATES	1,336,165
22020206	SEWERAGE CHARGES	1,624,641
220203	MATERIALS & SUPPLIES - GENERAL	10,173,875
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,653,386
22020302	BOOKS	705,346
22020303	NEWSPAPERS	162,464
22020304	MAGAZINES & PERIODICALS	367,383
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,804,684
22020306	PRINTING OF SECURITY DOCUMENTS	1,754,513
22020307	DRUGS & MEDICAL SUPPLIES	1,401,150
22020309	UNIFORMS & OTHER CLOTHING	554,869
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	770,080
220204	MAINTENANCE SERVICES - GENERAL	7,120,612
22020402	MAINTENANCE OF OFFICE FURNITURE	735,292
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,616,215
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	775,086
22020405	MAINTENANCE OF PLANTS/GENERATORS	441,640
22020406	OTHER MAINTENANCE SERVICES	552,378
220205	TRAINING - GENERAL	1,269,521
22020501	LOCAL TRAINING	464,768
22020502	INTERNATIONAL TRAINING	804,753
220206	OTHER SERVICES - GENERAL	18,182,463
22020601	SECURITY SERVICES	2,725,748
22020603	OFFICE RENT	4,279,207
22020604	RESIDENTIAL RENT	8,718,603
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,458,905
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,279
22020701	FINANCIAL CONSULTING	339,225
22020702	INFORMATION TECHNOLOGY CONSULTING	516,632



0119009092 FOREIGN MISSION: SEOUL			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		344,422
220208	FUEL & LUBRICANTS - GENERAL		6,729,583
22020801	MOTOR VEHICLE FUEL COST		2,718,876
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,864,792
22020803	PLANT / GENERATOR FUEL COST		1,145,916
220209	FINANCIAL CHARGES - GENERAL		5,662,703
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,299,713
22020902	INSURANCE PREMIUM		2,712,903
22020903	LOSS ON FOREIGN EXCHANGE		379,313
22020904	OTHER CRF BANK CHARGES		270,774
220210	MISCELLANEOUS		77,763,857
22021001	REFRESHMENT & MEALS		2,839,215
22021002	HONORARIUM & SITTING ALLOWANCE		303,014
22021003	PUBLICITY & ADVERTISEMENTS		933,086
22021004	MEDICAL EXPENSES		10,056,795
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		60,723,317
22021006	POSTAGES & COURIER SERVICES		886,242
22021007	WELFARE PACKAGES		1,354,786
22021009	SPORTING ACTIVITIES		667,403
23	CAPITAL EXPENDITURE		14,910,880
2305	OTHER CAPITAL PROJECTS		14,910,880
230501	ACQUISITION OF NON TANGIBLE ASSETS		14,910,880
23050102	COMPUTER SOFTWARE ACQUISITION		14,910,880
	TOTAL PERSONNEL		203,679,380
	TOTAL OVERHEAD		177,542,583
	TOTAL RECURRENT		381,221,963
	TOTAL CAPITAL		14,910,880
	TOTAL ALLOCATION		396,132,843
0119009092 FOREIGN MISSION: SEOUL			
CODE	PROJECT NAME	TYPE	AMOUNT
SEOUL003273	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	14,910,880



0119009093 FOREIGN MISSION: SHANGHAI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	388,164,707
21	PERSONNEL COST	203,296,042
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,296,042
210201	ALLOWANCES	203,296,042
21020102	FOREIGN SERVICE	203,296,042
22	OTHER RECURRENT COSTS	130,176,369
2202	OVERHEAD COST	130,176,369
220201	TRAVEL & TRANSPORT - GENERAL	34,042,641
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,776,768
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,607,420
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,084,872
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,573,580
220202	UTILITIES - GENERAL	11,118,388
22020201	ELECTRICITY CHARGES	4,078,320
22020202	TELEPHONE CHARGES	3,550,987
22020203	INTERNET ACCESS CHARGES	528,096
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,813
22020205	WATER RATES	1,161,232
22020206	SEWERAGE CHARGES	1,411,940
220203	MATERIALS & SUPPLIES - GENERAL	8,270,283
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,436,921
22020302	BOOKS	613,001
22020303	NEWSPAPERS	141,194
22020304	MAGAZINES & PERIODICALS	319,285
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,865,881
22020306	PRINTING OF SECURITY DOCUMENTS	1,524,809
22020307	DRUGS & MEDICAL SUPPLIES	1,217,708
22020309	UNIFORMS & OTHER CLOTHING	482,225
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	669,260
220204	MAINTENANCE SERVICES - GENERAL	8,491,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,302,918
22020402	MAINTENANCE OF OFFICE FURNITURE	639,026
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,011,851
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	673,611
22020405	MAINTENANCE OF PLANTS/GENERATORS	383,820
22020406	OTHER MAINTENANCE SERVICES	480,060
220205	TRAINING - GENERAL	1,103,312
22020501	LOCAL TRAINING	403,919
22020502	INTERNATIONAL TRAINING	699,393
220206	OTHER SERVICES - GENERAL	8,450,530
22020601	SECURITY SERVICES	630,731
22020603	OFFICE RENT	3,718,965
22020604	RESIDENTIAL RENT	4,100,834
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,043,136
22020701	FINANCIAL CONSULTING	294,813
22020702	INFORMATION TECHNOLOGY CONSULTING	448,994



0119009093 FOREIGN MISSION: SHANGHAI			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		299,329
220208	FUEL & LUBRICANTS - GENERAL		2,489,727
22020801	MOTOR VEHICLE FUEL COST		1,493,837
22020803	PLANT / GENERATOR FUEL COST		995,891
220209	FINANCIAL CHARGES - GENERAL		4,052,253
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,129,552
22020902	INSURANCE PREMIUM		2,357,725
22020903	LOSS ON FOREIGN EXCHANGE		329,652
22020904	OTHER CRF BANK CHARGES		235,323
220210	MISCELLANEOUS		51,114,814
22021001	REFRESHMENT & MEALS		1,598,421
22021002	HONORARIUM & SITTING ALLOWANCE		263,343
22021003	PUBLICITY & ADVERTISEMENTS		810,924
22021004	MEDICAL EXPENSES		6,132,905
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		39,781,568
22021006	POSTAGES & COURIER SERVICES		770,213
22021007	WELFARE PACKAGES		1,177,415
22021009	SPORTING ACTIVITIES		580,025
23	CAPITAL EXPENDITURE		54,692,296
2303	REHABILITATION / REPAIRS		54,692,296
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		54,692,296
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		54,692,296
	TOTAL PERSONNEL		203,296,042
	TOTAL OVERHEAD		130,176,369
	TOTAL RECURRENT		333,472,411
	TOTAL CAPITAL		54,692,296
	TOTAL ALLOCATION		388,164,707
0119009093 FOREIGN MISSION: SHANGHAI			
CODE	PROJECT NAME	TYPE	AMOUNT
SHANG003274	COMPLETION OF REHABILITATION OF RESIDENTIAL QUARTERS	NEW	54,692,296



0119009094 FOREIGN MISSION: SINGAPORE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	563,218,479
21	PERSONNEL COST	144,434,866
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,434,866
210201	ALLOWANCES	144,434,866
21020102	FOREIGN SERVICE	144,434,866
22	OTHER RECURRENT COSTS	114,890,138
2202	OVERHEAD COST	114,890,138
220201	TRAVEL & TRANSPORT - GENERAL	24,628,854
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,384,877
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,129,336
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,491,760
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,622,880
220202	UTILITIES - GENERAL	9,964,703
22020201	ELECTRICITY CHARGES	3,655,139
22020202	TELEPHONE CHARGES	3,182,523
22020203	INTERNET ACCESS CHARGES	473,299
22020204	SATELLITE BROADCASTING ACCESS CHARGES	347,572
22020205	WATER RATES	1,040,738
22020206	SEWERAGE CHARGES	1,265,432
220203	MATERIALS & SUPPLIES - GENERAL	7,412,128
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,287,821
22020302	BOOKS	549,393
22020303	NEWSPAPERS	126,543
22020304	MAGAZINES & PERIODICALS	286,155
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,672,270
22020306	PRINTING OF SECURITY DOCUMENTS	1,366,589
22020307	DRUGS & MEDICAL SUPPLIES	1,091,355
22020309	UNIFORMS & OTHER CLOTHING	432,187
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	599,815
220204	MAINTENANCE SERVICES - GENERAL	6,610,199
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,063,959
22020402	MAINTENANCE OF OFFICE FURNITURE	572,719
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,595,567
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	603,714
22020405	MAINTENANCE OF PLANTS/GENERATORS	343,993
22020406	OTHER MAINTENANCE SERVICES	430,247
220205	TRAINING - GENERAL	988,828
22020501	LOCAL TRAINING	362,007
22020502	INTERNATIONAL TRAINING	626,821
220206	OTHER SERVICES - GENERAL	11,573,672
22020601	SECURITY SERVICES	565,284
22020603	OFFICE RENT	4,333,071
22020604	RESIDENTIAL RENT	6,675,316
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	934,897
22020701	FINANCIAL CONSULTING	264,222
22020702	INFORMATION TECHNOLOGY CONSULTING	402,405



0119009094 FOREIGN MISSION: SINGAPORE			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		268,270
220208	FUEL & LUBRICANTS - GENERAL		1,962,769
22020801	MOTOR VEHICLE FUEL COST		538,831
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		531,384
22020803	PLANT / GENERATOR FUEL COST		892,553
220209	FINANCIAL CHARGES - GENERAL		1,518,698
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,012,346
22020903	LOSS ON FOREIGN EXCHANGE		295,447
22020904	OTHER CRF BANK CHARGES		210,905
220210	MISCELLANEOUS		49,295,390
22021001	REFRESHMENT & MEALS		1,432,563
22021002	HONORARIUM & SITTING ALLOWANCE		236,017
22021003	PUBLICITY & ADVERTISEMENTS		726,780
22021004	MEDICAL EXPENSES		1,496,533
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		43,138,123
22021006	POSTAGES & COURIER SERVICES		690,293
22021007	WELFARE PACKAGES		1,055,242
22021009	SPORTING ACTIVITIES		519,840
23	CAPITAL EXPENDITURE		303,893,475
2301	FIXED ASSETS PURCHASED		303,893,475
230101	PURCHASE OF FIXED ASSETS - GENERAL		303,893,475
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		303,893,475
	TOTAL PERSONNEL		144,434,866
	TOTAL OVERHEAD		114,890,138
	TOTAL RECURRENT		259,325,004
	TOTAL CAPITAL		303,893,475
	TOTAL ALLOCATION		563,218,479
0119009094 FOREIGN MISSION: SINGAPORE			
CODE	PROJECT NAME	TYPE	AMOUNT
SNGP003279	COMPLETION OF PURCHASE OF RESIDENTIAL QUARTERS	NEW	303,893,475



0119009095 FOREIGN MISSION: STOCKHOLM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	371,050,242
21	PERSONNEL COST	177,259,811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,259,811
210201	ALLOWANCES	177,259,811
21020102	FOREIGN SERVICE	177,259,811
22	OTHER RECURRENT COSTS	109,741,801
2202	OVERHEAD COST	109,741,801
220201	TRAVEL & TRANSPORT - GENERAL	25,777,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,420,587
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,022,013
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,740,500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,594,400
220202	UTILITIES - GENERAL	6,153,602
22020201	ELECTRICITY CHARGES	1,091,237
22020202	TELEPHONE CHARGES	1,562,233
22020203	INTERNET ACCESS CHARGES	529,769
22020204	SATELLITE BROADCASTING ACCESS CHARGES	389,041
22020205	WATER RATES	1,164,910
22020206	SEWERAGE CHARGES	1,416,412
220203	MATERIALS & SUPPLIES - GENERAL	8,296,476
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,441,472
22020302	BOOKS	614,942
22020303	NEWSPAPERS	141,641
22020304	MAGAZINES & PERIODICALS	320,296
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,871,791
22020306	PRINTING OF SECURITY DOCUMENTS	1,529,638
22020307	DRUGS & MEDICAL SUPPLIES	1,221,565
22020309	UNIFORMS & OTHER CLOTHING	483,752
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	671,379
220204	MAINTENANCE SERVICES - GENERAL	4,518,180
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,310,212
22020402	MAINTENANCE OF OFFICE FURNITURE	641,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,024,558
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	675,744
22020405	MAINTENANCE OF PLANTS/GENERATORS	385,035
22020406	OTHER MAINTENANCE SERVICES	481,580
220205	TRAINING - GENERAL	1,106,807
22020501	LOCAL TRAINING	405,199
22020502	INTERNATIONAL TRAINING	701,608
220206	OTHER SERVICES - GENERAL	8,477,295
22020601	SECURITY SERVICES	632,729
22020603	OFFICE RENT	3,730,743
22020604	RESIDENTIAL RENT	4,113,822
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,046,440
22020701	FINANCIAL CONSULTING	295,747
22020702	INFORMATION TECHNOLOGY CONSULTING	450,416



0119009095 FOREIGN MISSION: STOCKHOLM			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		300,277
220208	FUEL & LUBRICANTS - GENERAL		3,995,226
22020801	MOTOR VEHICLE FUEL COST		1,498,568
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,497,613
22020803	PLANT / GENERATOR FUEL COST		999,045
220209	FINANCIAL CHARGES - GENERAL		4,065,087
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,133,130
22020902	INSURANCE PREMIUM		2,365,192
22020903	LOSS ON FOREIGN EXCHANGE		330,697
22020904	OTHER CRF BANK CHARGES		236,069
220210	MISCELLANEOUS		46,305,188
22021001	REFRESHMENT & MEALS		1,603,483
22021002	HONORARIUM & SITTING ALLOWANCE		264,177
22021003	PUBLICITY & ADVERTISEMENTS		813,493
22021004	MEDICAL EXPENSES		2,152,330
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		38,936,047
22021006	POSTAGES & COURIER SERVICES		772,653
22021007	WELFARE PACKAGES		1,181,144
22021009	SPORTING ACTIVITIES		581,862
23	CAPITAL EXPENDITURE		84,048,630
2303	REHABILITATION / REPAIRS		74,048,630
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		74,048,630
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		74,048,630
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		177,259,811
	TOTAL OVERHEAD		109,741,801
	TOTAL RECURRENT		287,001,612
	TOTAL CAPITAL		84,048,630
	TOTAL ALLOCATION		371,050,242
0119009095 FOREIGN MISSION: STOCKHOLM			
CODE	PROJECT NAME	TYPE	AMOUNT
SKHM003287	COMPLETION OF REHABILITATION OF OFFICIAL RESIDENTIAL QUARTERS	NEW	74,048,630
SKHM1003290	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009096 FOREIGN MISSION: TEHRAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	251,221,839
21	PERSONNEL COST	111,779,436
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,779,436
210201	ALLOWANCES	111,779,436
21020102	FOREIGN SERVICE	111,779,436
22	OTHER RECURRENT COSTS	125,399,887
2202	OVERHEAD COST	125,399,887
220201	TRAVEL & TRANSPORT - GENERAL	22,770,901
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,632,405
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,602,596
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,730,697
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,805,203
220202	UTILITIES - GENERAL	11,106,746
22020201	ELECTRICITY CHARGES	4,074,050
22020202	TELEPHONE CHARGES	3,547,268
22020203	INTERNET ACCESS CHARGES	527,543
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,407
22020205	WATER RATES	1,160,016
22020206	SEWERAGE CHARGES	1,410,462
220203	MATERIALS & SUPPLIES - GENERAL	8,261,623
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,435,416
22020302	BOOKS	612,359
22020303	NEWSPAPERS	141,046
22020304	MAGAZINES & PERIODICALS	318,950
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,863,927
22020306	PRINTING OF SECURITY DOCUMENTS	1,523,212
22020307	DRUGS & MEDICAL SUPPLIES	1,216,433
22020309	UNIFORMS & OTHER CLOTHING	481,720
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	668,559
220204	MAINTENANCE SERVICES - GENERAL	8,482,395
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,300,507
22020402	MAINTENANCE OF OFFICE FURNITURE	638,357
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,007,650
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	672,905
22020405	MAINTENANCE OF PLANTS/GENERATORS	383,418
22020406	OTHER MAINTENANCE SERVICES	479,557
220205	TRAINING - GENERAL	1,102,157
22020501	LOCAL TRAINING	403,497
22020502	INTERNATIONAL TRAINING	698,660
220206	OTHER SERVICES - GENERAL	8,441,681
22020601	SECURITY SERVICES	630,071
22020603	OFFICE RENT	3,715,071
22020604	RESIDENTIAL RENT	4,096,540
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,042,044
22020701	FINANCIAL CONSULTING	294,504
22020702	INFORMATION TECHNOLOGY CONSULTING	448,524



0119009096 FOREIGN MISSION: TEHRAN			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		299,016
220208	FUEL & LUBRICANTS - GENERAL		4,974,241
22020801	MOTOR VEHICLE FUEL COST		1,492,273
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,487,120
22020803	PLANT / GENERATOR FUEL COST		994,848
220209	FINANCIAL CHARGES - GENERAL		4,048,009
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,128,369
22020902	INSURANCE PREMIUM		2,355,256
22020903	LOSS ON FOREIGN EXCHANGE		329,307
22020904	OTHER CRF BANK CHARGES		235,077
220210	MISCELLANEOUS		55,170,091
22021001	REFRESHMENT & MEALS		1,596,747
22021002	HONORARIUM & SITTING ALLOWANCE		263,067
22021003	PUBLICITY & ADVERTISEMENTS		810,075
22021004	MEDICAL EXPENSES		6,126,484
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		44,428,129
22021006	POSTAGES & COURIER SERVICES		769,407
22021007	WELFARE PACKAGES		1,176,182
23	CAPITAL EXPENDITURE		14,042,516
2305	OTHER CAPITAL PROJECTS		14,042,516
230501	ACQUISITION OF NON TANGIBLE ASSETS		14,042,516
23050102	COMPUTER SOFTWARE ACQUISITION		14,042,516
	TOTAL PERSONNEL		111,779,436
	TOTAL OVERHEAD		125,399,887
	TOTAL RECURRENT		237,179,323
	TOTAL CAPITAL		14,042,516
	TOTAL ALLOCATION		251,221,839
0119009096 FOREIGN MISSION: TEHRAN			
CODE	PROJECT NAME	TYPE	AMOUNT
TRAN003296	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	14,042,516



0119009097 FOREIGN MISSION: TEL AVIV		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	287,428,400
21	PERSONNEL COST	143,698,549
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,698,549
210201	ALLOWANCES	143,698,549
21020102	FOREIGN SERVICE	143,698,549
22	OTHER RECURRENT COSTS	129,166,177
2202	OVERHEAD COST	129,166,177
220201	TRAVEL & TRANSPORT - GENERAL	36,514,425
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,445,891
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,198,997
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,878,669
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,990,868
220202	UTILITIES - GENERAL	10,132,803
22020201	ELECTRICITY CHARGES	3,716,799
22020202	TELEPHONE CHARGES	3,236,211
22020203	INTERNET ACCESS CHARGES	481,283
22020204	SATELLITE BROADCASTING ACCESS CHARGES	353,435
22020205	WATER RATES	1,058,295
22020206	SEWERAGE CHARGES	1,286,779
220203	MATERIALS & SUPPLIES - GENERAL	7,537,167
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,309,546
22020302	BOOKS	558,661
22020303	NEWSPAPERS	128,678
22020304	MAGAZINES & PERIODICALS	290,982
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,481
22020306	PRINTING OF SECURITY DOCUMENTS	1,389,643
22020307	DRUGS & MEDICAL SUPPLIES	1,109,765
22020309	UNIFORMS & OTHER CLOTHING	439,478
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	609,933
220204	MAINTENANCE SERVICES - GENERAL	7,738,579
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,098,777
22020402	MAINTENANCE OF OFFICE FURNITURE	582,380
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,656,222
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	613,899
22020405	MAINTENANCE OF PLANTS/GENERATORS	349,796
22020406	OTHER MAINTENANCE SERVICES	437,505
220205	TRAINING - GENERAL	1,005,509
22020501	LOCAL TRAINING	368,114
22020502	INTERNATIONAL TRAINING	637,395
220206	OTHER SERVICES - GENERAL	7,701,436
22020601	SECURITY SERVICES	574,821
22020603	OFFICE RENT	3,389,299
22020604	RESIDENTIAL RENT	3,737,317
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	950,668
22020701	FINANCIAL CONSULTING	268,680
22020702	INFORMATION TECHNOLOGY CONSULTING	409,193



0119009097 FOREIGN MISSION: TEL AVIV			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		272,795
220208	FUEL & LUBRICANTS - GENERAL		4,538,053
22020801	MOTOR VEHICLE FUEL COST		1,361,416
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,269,027
22020803	PLANT / GENERATOR FUEL COST		907,610
220209	FINANCIAL CHARGES - GENERAL		1,544,317
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,029,423
22020903	LOSS ON FOREIGN EXCHANGE		300,431
22020904	OTHER CRF BANK CHARGES		214,463
220210	MISCELLANEOUS		51,503,220
22021001	REFRESHMENT & MEALS		1,456,729
22021002	HONORARIUM & SITTING ALLOWANCE		239,999
22021003	PUBLICITY & ADVERTISEMENTS		739,040
22021004	MEDICAL EXPENSES		7,465,254
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		39,298,607
22021006	POSTAGES & COURIER SERVICES		701,938
22021007	WELFARE PACKAGES		1,073,043
22021009	SPORTING ACTIVITIES		528,609
23	CAPITAL EXPENDITURE		14,563,674
2305	OTHER CAPITAL PROJECTS		14,563,674
230501	ACQUISITION OF NON TANGIBLE ASSETS		14,563,674
23050102	COMPUTER SOFTWARE ACQUISITION		14,563,674
	TOTAL PERSONNEL		143,698,549
	TOTAL OVERHEAD		129,166,177
	TOTAL RECURRENT		272,864,726
	TOTAL CAPITAL		14,563,674
	TOTAL ALLOCATION		287,428,400
0119009097 FOREIGN MISSION: TEL AVIV			
CODE	PROJECT NAME	TYPE	AMOUNT
TAVIV003300	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	14,563,674



0119009098 FOREIGN MISSION: TEL AVIV CHRISTIAN PILGRIMS (MISSION)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	21,343,418
22	OTHER RECURRENT COSTS	21,343,418
2202	OVERHEAD COST	21,343,418
220201	TRAVEL & TRANSPORT - GENERAL	7,235,663
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,753
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,937,366
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,274,075
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,023,470
220202	UTILITIES - GENERAL	2,585,383
22020201	ELECTRICITY CHARGES	324,766
22020202	TELEPHONE CHARGES	782,773
22020203	INTERNET ACCESS CHARGES	242,054
22020204	SATELLITE BROADCASTING ACCESS CHARGES	30,882
22020205	WATER RATES	1,092,472
22020206	SEWERAGE CHARGES	112,436
220203	MATERIALS & SUPPLIES - GENERAL	2,158,582
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	614,425
22020302	BOOKS	48,815
22020303	NEWSPAPERS	11,244
22020304	MAGAZINES & PERIODICALS	25,425
22020305	PRINTING OF NON SECURITY DOCUMENTS	648,584
22020306	PRINTING OF SECURITY DOCUMENTS	121,424
22020307	DRUGS & MEDICAL SUPPLIES	596,969
22020309	UNIFORMS & OTHER CLOTHING	38,401
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,295
220204	MAINTENANCE SERVICES - GENERAL	2,276,181
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	583,387
22020402	MAINTENANCE OF OFFICE FURNITURE	550,887
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	219,473
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,641
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,564
22020406	OTHER MAINTENANCE SERVICES	838,228
220205	TRAINING - GENERAL	114,569
22020501	LOCAL TRAINING	32,165
22020502	INTERNATIONAL TRAINING	82,404
220206	OTHER SERVICES - GENERAL	3,172,935
22020601	SECURITY SERVICES	550,227
22020603	OFFICE RENT	1,296,150
22020604	RESIDENTIAL RENT	1,326,559
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	83,067
22020701	FINANCIAL CONSULTING	23,477
22020702	INFORMATION TECHNOLOGY CONSULTING	35,754
22020703	LEGAL SERVICES	23,836
220208	FUEL & LUBRICANTS - GENERAL	796,526
22020801	MOTOR VEHICLE FUEL COST	518,958
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	198,263



0119009098 FOREIGN MISSION: TEL AVIV CHRISTIAN PILGRIMS (MISSION)		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	79,305
220209	FINANCIAL CHARGES - GENERAL	322,690
22020901	BANK CHARGES (OTHER THAN INTEREST)	89,949
22020902	INSURANCE PREMIUM	187,751
22020903	LOSS ON FOREIGN EXCHANGE	26,251
22020904	OTHER CRF BANK CHARGES	18,739
220210	MISCELLANEOUS	2,597,821
22021001	REFRESHMENT & MEALS	127,286
22021002	HONORARIUM & SITTING ALLOWANCE	20,971
22021003	PUBLICITY & ADVERTISEMENTS	64,576
22021004	MEDICAL EXPENSES	488,378
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,695,328
22021006	POSTAGES & COURIER SERVICES	61,334
22021007	WELFARE PACKAGES	93,760
22021009	SPORTING ACTIVITIES	46,189
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	21,343,418
	TOTAL RECURRENT	21,343,418
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	21,343,418



0119009099 FOREIGN MISSION: THE HAGUE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	384,922,952
21	PERSONNEL COST	161,033,235
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,033,235
210201	ALLOWANCES	161,033,235
21020102	FOREIGN SERVICE	161,033,235
22	OTHER RECURRENT COSTS	162,698,283
2202	OVERHEAD COST	162,698,283
220201	TRAVEL & TRANSPORT - GENERAL	32,756,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,819,785
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,659,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,628,755
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,648,453
220202	UTILITIES - GENERAL	12,250,132
22020201	ELECTRICITY CHARGES	5,543,910
22020202	TELEPHONE CHARGES	3,591,432
22020203	INTERNET ACCESS CHARGES	534,111
22020204	SATELLITE BROADCASTING ACCESS CHARGES	392,230
22020205	WATER RATES	1,174,458
22020206	SEWERAGE CHARGES	1,013,991
220203	MATERIALS & SUPPLIES - GENERAL	8,364,480
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,453,287
22020302	BOOKS	619,983
22020303	NEWSPAPERS	142,802
22020304	MAGAZINES & PERIODICALS	322,921
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,887,133
22020306	PRINTING OF SECURITY DOCUMENTS	1,542,176
22020307	DRUGS & MEDICAL SUPPLIES	1,231,578
22020309	UNIFORMS & OTHER CLOTHING	487,717
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	676,882
220204	MAINTENANCE SERVICES - GENERAL	33,588,001
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,329,148
22020402	MAINTENANCE OF OFFICE FURNITURE	646,305
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,057,546
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	681,283
22020405	MAINTENANCE OF PLANTS/GENERATORS	388,191
22020406	OTHER MAINTENANCE SERVICES	485,527
220205	TRAINING - GENERAL	1,115,879
22020501	LOCAL TRAINING	408,520
22020502	INTERNATIONAL TRAINING	707,359
220206	OTHER SERVICES - GENERAL	8,546,781
22020601	SECURITY SERVICES	637,915
22020603	OFFICE RENT	3,761,323
22020604	RESIDENTIAL RENT	4,147,542
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,055,017
22020701	FINANCIAL CONSULTING	298,171
22020702	INFORMATION TECHNOLOGY CONSULTING	454,108



0119009099 FOREIGN MISSION: THE HAGUE			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		302,739
220208	FUEL & LUBRICANTS - GENERAL		5,036,170
22020801	MOTOR VEHICLE FUEL COST		1,510,852
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,518,085
22020803	PLANT / GENERATOR FUEL COST		1,007,234
220209	FINANCIAL CHARGES - GENERAL		4,098,407
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,142,418
22020902	INSURANCE PREMIUM		2,384,579
22020903	LOSS ON FOREIGN EXCHANGE		333,407
22020904	OTHER CRF BANK CHARGES		238,004
220210	MISCELLANEOUS		55,886,524
22021001	REFRESHMENT & MEALS		1,616,627
22021002	HONORARIUM & SITTING ALLOWANCE		266,342
22021003	PUBLICITY & ADVERTISEMENTS		820,161
22021004	MEDICAL EXPENSES		6,202,759
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		44,424,193
22021006	POSTAGES & COURIER SERVICES		778,986
22021007	WELFARE PACKAGES		1,190,825
22021009	SPORTING ACTIVITIES		586,631
23	CAPITAL EXPENDITURE		61,191,434
2303	REHABILITATION / REPAIRS		51,191,434
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		51,191,434
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		51,191,434
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		161,033,235
	TOTAL OVERHEAD		162,698,283
	TOTAL RECURRENT		323,731,518
	TOTAL CAPITAL		61,191,434
	TOTAL ALLOCATION		384,922,952
0119009099 FOREIGN MISSION: THE HAGUE			
CODE	PROJECT NAME	TYPE	AMOUNT
HAGUE003309	COMPLETION OF REHABILITATION OF OFFICIAL QUARTERS	NEW	51,191,434
HAGUE1003313	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009100 FOREIGN MISSION: TOKYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	933,429,569
21	PERSONNEL COST	294,304,513
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	294,304,513
210201	ALLOWANCES	294,304,513
21020102	FOREIGN SERVICE	294,304,513
22	OTHER RECURRENT COSTS	616,039,085
2202	OVERHEAD COST	616,039,085
220201	TRAVEL & TRANSPORT - GENERAL	125,249,874
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,969,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,821,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,884,838
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,573,700
220202	UTILITIES - GENERAL	38,180,586
22020201	ELECTRICITY CHARGES	14,004,967
22020202	TELEPHONE CHARGES	12,194,102
22020203	INTERNET ACCESS CHARGES	1,813,484
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,331,751
22020205	WATER RATES	3,987,675
22020206	SEWERAGE CHARGES	4,848,608
220203	MATERIALS & SUPPLIES - GENERAL	28,400,182
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,934,392
22020302	BOOKS	2,105,046
22020303	NEWSPAPERS	484,861
22020304	MAGAZINES & PERIODICALS	1,096,425
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,407,443
22020306	PRINTING OF SECURITY DOCUMENTS	5,236,199
22020307	DRUGS & MEDICAL SUPPLIES	4,181,615
22020309	UNIFORMS & OTHER CLOTHING	1,655,961
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,298,240
220204	MAINTENANCE SERVICES - GENERAL	60,159,108
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,908,230
22020402	MAINTENANCE OF OFFICE FURNITURE	2,194,419
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	44,776,713
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,313,181
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,318,038
22020406	OTHER MAINTENANCE SERVICES	1,648,527
220205	TRAINING - GENERAL	3,788,779
22020501	LOCAL TRAINING	1,387,061
22020502	INTERNATIONAL TRAINING	2,401,718
220206	OTHER SERVICES - GENERAL	91,019,152
22020601	SECURITY SERVICES	20,165,934
22020603	OFFICE RENT	46,770,939
22020604	RESIDENTIAL RENT	24,082,279
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,582,134
22020701	FINANCIAL CONSULTING	1,012,389
22020702	INFORMATION TECHNOLOGY CONSULTING	1,541,847



0119009100 FOREIGN MISSION: TOKYO			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,027,898
220208	FUEL & LUBRICANTS - GENERAL		17,099,467
22020801	MOTOR VEHICLE FUEL COST		5,129,842
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		8,549,734
22020803	PLANT / GENERATOR FUEL COST		3,419,892
220209	FINANCIAL CHARGES - GENERAL		13,915,451
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,878,886
22020902	INSURANCE PREMIUM		8,096,435
22020903	LOSS ON FOREIGN EXCHANGE		1,132,028
22020904	OTHER CRF BANK CHARGES		808,101
220210	MISCELLANEOUS		234,644,351
22021001	REFRESHMENT & MEALS		5,488,983
22021002	HONORARIUM & SITTING ALLOWANCE		904,319
22021003	PUBLICITY & ADVERTISEMENTS		2,784,717
22021004	MEDICAL EXPENSES		22,367,961
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		194,418,400
22021006	POSTAGES & COURIER SERVICES		2,644,916
22021007	WELFARE PACKAGES		4,043,247
22021009	SPORTING ACTIVITIES		1,991,808
23	CAPITAL EXPENDITURE		23,085,971
2305	OTHER CAPITAL PROJECTS		23,085,971
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,085,971
23050102	COMPUTER SOFTWARE ACQUISITION		23,085,971
	TOTAL PERSONNEL		294,304,513
	TOTAL OVERHEAD		616,039,085
	TOTAL RECURRENT		910,343,598
	TOTAL CAPITAL		23,085,971
	TOTAL ALLOCATION		933,429,569
0119009100 FOREIGN MISSION: TOKYO			
CODE	PROJECT NAME	TYPE	AMOUNT
TKY003319	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	23,085,971



0119009101 FOREIGN MISSION: TRIPOLI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	213,733,672
21	PERSONNEL COST	114,365,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,365,175
210201	ALLOWANCES	114,365,175
21020102	FOREIGN SERVICE	114,365,175
22	OTHER RECURRENT COSTS	86,533,616
2202	OVERHEAD COST	86,533,616
220201	TRAVEL & TRANSPORT - GENERAL	21,657,904
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,316,826
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,826,382
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,482,190
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,032,506
220202	UTILITIES - GENERAL	7,254,633
22020201	ELECTRICITY CHARGES	2,819,359
22020202	TELEPHONE CHARGES	2,178,322
22020203	INTERNET ACCESS CHARGES	440,561
22020204	SATELLITE BROADCASTING ACCESS CHARGES	237,900
22020205	WATER RATES	712,348
22020206	SEWERAGE CHARGES	866,143
220203	MATERIALS & SUPPLIES - GENERAL	5,073,334
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	881,467
22020302	BOOKS	376,040
22020303	NEWSPAPERS	86,614
22020304	MAGAZINES & PERIODICALS	195,862
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,144,609
22020306	PRINTING OF SECURITY DOCUMENTS	935,381
22020307	DRUGS & MEDICAL SUPPLIES	746,993
22020309	UNIFORMS & OTHER CLOTHING	295,817
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	410,552
220204	MAINTENANCE SERVICES - GENERAL	5,208,906
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,412,705
22020402	MAINTENANCE OF OFFICE FURNITURE	392,005
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,461,036
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	413,221
22020405	MAINTENANCE OF PLANTS/GENERATORS	235,451
22020406	OTHER MAINTENANCE SERVICES	294,488
220205	TRAINING - GENERAL	676,818
22020501	LOCAL TRAINING	247,781
22020502	INTERNATIONAL TRAINING	429,037
220206	OTHER SERVICES - GENERAL	5,183,905
22020601	SECURITY SERVICES	386,917
22020603	OFFICE RENT	2,281,367
22020604	RESIDENTIAL RENT	2,515,621
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	639,903
22020701	FINANCIAL CONSULTING	180,851
22020702	INFORMATION TECHNOLOGY CONSULTING	275,431



0119009101 FOREIGN MISSION: TRIPOLI		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	183,621
220208	FUEL & LUBRICANTS - GENERAL	3,054,604
22020801	MOTOR VEHICLE FUEL COST	916,381
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,527,302
22020803	PLANT / GENERATOR FUEL COST	610,920
220209	FINANCIAL CHARGES - GENERAL	2,485,819
22020901	BANK CHARGES (OTHER THAN INTEREST)	692,914
22020902	INSURANCE PREMIUM	1,446,326
22020903	LOSS ON FOREIGN EXCHANGE	202,222
22020904	OTHER CRF BANK CHARGES	144,357
220210	MISCELLANEOUS	35,297,790
22021001	REFRESHMENT & MEALS	980,538
22021002	HONORARIUM & SITTING ALLOWANCE	161,545
22021003	PUBLICITY & ADVERTISEMENTS	497,455
22021004	MEDICAL EXPENSES	5,762,178
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,345,508
22021006	POSTAGES & COURIER SERVICES	472,481
22021007	WELFARE PACKAGES	722,275
22021009	SPORTING ACTIVITIES	355,811
23	CAPITAL EXPENDITURE	12,834,881
2305	OTHER CAPITAL PROJECTS	12,834,881
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,834,881
23050102	COMPUTER SOFTWARE ACQUISITION	12,834,881
	TOTAL PERSONNEL	114,365,175
	TOTAL OVERHEAD	86,533,616
	TOTAL RECURRENT	200,898,791
	TOTAL CAPITAL	12,834,881
	TOTAL ALLOCATION	213,733,672

0119009101 FOREIGN MISSION: TRIPOLI			
CODE	PROJECT NAME	TYPE	AMOUNT
TRIP003326	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	12,834,881



0119009102 FOREIGN MISSION: TUNIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	229,806,423
21	PERSONNEL COST	104,778,001
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,778,001
210201	ALLOWANCES	104,778,001
21020102	FOREIGN SERVICE	104,778,001
22	OTHER RECURRENT COSTS	125,028,422
2202	OVERHEAD COST	125,028,422
220201	TRAVEL & TRANSPORT - GENERAL	23,182,025
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,295,272
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,088
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,091,674
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,994,991
220202	UTILITIES - GENERAL	8,757,027
22020201	ELECTRICITY CHARGES	3,478,536
22020202	TELEPHONE CHARGES	2,158,057
22020203	INTERNET ACCESS CHARGES	1,320,942
22020204	SATELLITE BROADCASTING ACCESS CHARGES	235,687
22020205	WATER RATES	705,721
22020206	SEWERAGE CHARGES	858,085
220203	MATERIALS & SUPPLIES - GENERAL	6,486,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,333,450
22020302	BOOKS	372,542
22020303	NEWSPAPERS	85,808
22020304	MAGAZINES & PERIODICALS	194,040
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,133,960
22020306	PRINTING OF SECURITY DOCUMENTS	926,679
22020307	DRUGS & MEDICAL SUPPLIES	740,043
22020309	UNIFORMS & OTHER CLOTHING	293,065
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	406,732
220204	MAINTENANCE SERVICES - GENERAL	7,160,447
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,399,563
22020402	MAINTENANCE OF OFFICE FURNITURE	388,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,438,140
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	409,376
22020405	MAINTENANCE OF PLANTS/GENERATORS	233,260
22020406	OTHER MAINTENANCE SERVICES	291,749
220205	TRAINING - GENERAL	874,362
22020501	LOCAL TRAINING	245,476
22020502	INTERNATIONAL TRAINING	628,886
220206	OTHER SERVICES - GENERAL	16,135,678
22020601	SECURITY SERVICES	1,383,317
22020603	OFFICE RENT	4,260,143
22020604	RESIDENTIAL RENT	10,492,218
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	633,950
22020701	FINANCIAL CONSULTING	179,168
22020702	INFORMATION TECHNOLOGY CONSULTING	272,869



0119009102 FOREIGN MISSION: TUNIS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	181,913
220208	FUEL & LUBRICANTS - GENERAL	3,026,186
22020801	MOTOR VEHICLE FUEL COST	907,856
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,513,093
22020803	PLANT / GENERATOR FUEL COST	605,237
220209	FINANCIAL CHARGES - GENERAL	3,462,693
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,686,468
22020902	INSURANCE PREMIUM	1,432,870
22020903	LOSS ON FOREIGN EXCHANGE	200,341
22020904	OTHER CRF BANK CHARGES	143,014
220210	MISCELLANEOUS	55,309,734
22021001	REFRESHMENT & MEALS	2,971,415
22021002	HONORARIUM & SITTING ALLOWANCE	160,042
22021003	PUBLICITY & ADVERTISEMENTS	492,827
22021004	MEDICAL EXPENSES	9,727,178
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	39,422,130
22021006	POSTAGES & COURIER SERVICES	1,468,085
22021007	WELFARE PACKAGES	715,556
22021009	SPORTING ACTIVITIES	352,501
	TOTAL PERSONNEL	104,778,001
	TOTAL OVERHEAD	125,028,422
	TOTAL RECURRENT	229,806,423
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	229,806,423



0119009103 FOREIGN MISSION: VIENNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	491,643,547
21	PERSONNEL COST	259,105,586
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	259,105,586
210201	ALLOWANCES	259,105,586
21020102	FOREIGN SERVICE	259,105,586
22	OTHER RECURRENT COSTS	187,804,253
2202	OVERHEAD COST	187,804,253
220201	TRAVEL & TRANSPORT - GENERAL	44,535,927
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,884,558
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,738,917
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,151,261
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,761,191
220202	UTILITIES - GENERAL	17,978,874
22020201	ELECTRICITY CHARGES	6,737,882
22020202	TELEPHONE CHARGES	4,652,332
22020203	INTERNET ACCESS CHARGES	1,543,168
22020204	SATELLITE BROADCASTING ACCESS CHARGES	398,881
22020205	WATER RATES	3,194,374
22020206	SEWERAGE CHARGES	1,452,237
220203	MATERIALS & SUPPLIES - GENERAL	13,506,318
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,477,931
22020302	BOOKS	630,496
22020303	NEWSPAPERS	1,145,224
22020304	MAGAZINES & PERIODICALS	1,328,397
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,919,134
22020306	PRINTING OF SECURITY DOCUMENTS	1,568,327
22020307	DRUGS & MEDICAL SUPPLIES	1,252,462
22020309	UNIFORMS & OTHER CLOTHING	495,987
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	688,360
220204	MAINTENANCE SERVICES - GENERAL	11,733,629
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,368,644
22020402	MAINTENANCE OF OFFICE FURNITURE	1,657,264
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,126,350
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	692,835
22020405	MAINTENANCE OF PLANTS/GENERATORS	394,774
22020406	OTHER MAINTENANCE SERVICES	1,493,761
220205	TRAINING - GENERAL	1,134,801
22020501	LOCAL TRAINING	415,447
22020502	INTERNATIONAL TRAINING	719,354
220206	OTHER SERVICES - GENERAL	25,406,022
22020601	SECURITY SERVICES	1,648,733
22020603	OFFICE RENT	3,825,105
22020604	RESIDENTIAL RENT	19,932,184
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,072,907
22020701	FINANCIAL CONSULTING	303,227
22020702	INFORMATION TECHNOLOGY CONSULTING	461,808



0119009103 FOREIGN MISSION: VIENNA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		307,872
220208	FUEL & LUBRICANTS - GENERAL		7,121,569
22020801	MOTOR VEHICLE FUEL COST		3,536,471
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,560,785
22020803	PLANT / GENERATOR FUEL COST		1,024,313
220209	FINANCIAL CHARGES - GENERAL		6,267,905
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,161,790
22020902	INSURANCE PREMIUM		4,425,015
22020903	LOSS ON FOREIGN EXCHANGE		439,061
22020904	OTHER CRF BANK CHARGES		242,040
220210	MISCELLANEOUS		59,046,300
22021001	REFRESHMENT & MEALS		2,644,040
22021002	HONORARIUM & SITTING ALLOWANCE		270,858
22021003	PUBLICITY & ADVERTISEMENTS		834,068
22021004	MEDICAL EXPENSES		13,307,940
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		39,389,601
22021006	POSTAGES & COURIER SERVICES		792,195
22021007	WELFARE PACKAGES		1,211,018
22021009	SPORTING ACTIVITIES		596,579
23	CAPITAL EXPENDITURE		44,733,708
2303	REHABILITATION / REPAIRS		34,733,708
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		34,733,708
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		34,733,708
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		259,105,586
	TOTAL OVERHEAD		187,804,253
	TOTAL RECURRENT		446,909,839
	TOTAL CAPITAL		44,733,708
	TOTAL ALLOCATION		491,643,547
0119009103 FOREIGN MISSION: VIENNA			
CODE	PROJECT NAME	TYPE	AMOUNT
VIEN003340	REHABILITATION OF CHANCERY BUILDING AND RESIDENTIAL QUARTERS	NEW	34,733,708
VIEN1003345	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009104 FOREIGN MISSION: WARSAW		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	274,226,451
21	PERSONNEL COST	106,934,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,934,494
210201	ALLOWANCES	106,934,494
21020102	FOREIGN SERVICE	106,934,494
22	OTHER RECURRENT COSTS	135,289,657
2202	OVERHEAD COST	135,289,657
220201	TRAVEL & TRANSPORT - GENERAL	28,073,572
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,117,167
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,299,565
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,522,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,134,352
220202	UTILITIES - GENERAL	10,387,020
22020201	ELECTRICITY CHARGES	3,805,818
22020202	TELEPHONE CHARGES	3,313,720
22020203	INTERNET ACCESS CHARGES	504,342
22020204	SATELLITE BROADCASTING ACCESS CHARGES	361,900
22020205	WATER RATES	1,083,642
22020206	SEWERAGE CHARGES	1,317,598
220203	MATERIALS & SUPPLIES - GENERAL	7,717,685
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,340,910
22020302	BOOKS	572,042
22020303	NEWSPAPERS	131,760
22020304	MAGAZINES & PERIODICALS	297,951
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,741,208
22020306	PRINTING OF SECURITY DOCUMENTS	1,422,925
22020307	DRUGS & MEDICAL SUPPLIES	1,136,345
22020309	UNIFORMS & OTHER CLOTHING	450,004
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	624,542
220204	MAINTENANCE SERVICES - GENERAL	17,923,922
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,149,044
22020402	MAINTENANCE OF OFFICE FURNITURE	596,328
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,743,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	628,602
22020405	MAINTENANCE OF PLANTS/GENERATORS	358,174
22020406	OTHER MAINTENANCE SERVICES	447,983
220205	TRAINING - GENERAL	1,029,592
22020501	LOCAL TRAINING	376,931
22020502	INTERNATIONAL TRAINING	652,661
220206	OTHER SERVICES - GENERAL	7,885,889
22020601	SECURITY SERVICES	588,588
22020603	OFFICE RENT	3,470,474
22020604	RESIDENTIAL RENT	3,826,827
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,164,253
22020701	FINANCIAL CONSULTING	465,931
22020702	INFORMATION TECHNOLOGY CONSULTING	418,993



0119009104 FOREIGN MISSION: WARSAW			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		279,329
220208	FUEL & LUBRICANTS - GENERAL		4,646,742
22020801	MOTOR VEHICLE FUEL COST		1,394,023
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,323,371
22020803	PLANT / GENERATOR FUEL COST		929,348
220209	FINANCIAL CHARGES - GENERAL		3,781,492
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,054,079
22020902	INSURANCE PREMIUM		2,200,188
22020903	LOSS ON FOREIGN EXCHANGE		307,626
22020904	OTHER CRF BANK CHARGES		219,600
220210	MISCELLANEOUS		52,679,490
22021001	REFRESHMENT & MEALS		1,491,619
22021002	HONORARIUM & SITTING ALLOWANCE		245,747
22021003	PUBLICITY & ADVERTISEMENTS		756,741
22021004	MEDICAL EXPENSES		7,723,122
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		40,103,500
22021006	POSTAGES & COURIER SERVICES		718,750
22021007	WELFARE PACKAGES		1,098,743
22021009	SPORTING ACTIVITIES		541,269
23	CAPITAL EXPENDITURE		32,002,300
2303	REHABILITATION / REPAIRS		32,002,300
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		32,002,300
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		32,002,300
	TOTAL PERSONNEL		106,934,494
	TOTAL OVERHEAD		135,289,657
	TOTAL RECURRENT		242,224,151
	TOTAL CAPITAL		32,002,300
	TOTAL ALLOCATION		274,226,451
0119009104 FOREIGN MISSION: WARSAW			
CODE	PROJECT NAME	TYPE	AMOUNT
WRS003350	COMPLETION OF REHABILITATION OF AMBASSADOR'S RESIDENCE AND CHANCERY BUILDING	NEW	32,002,300



0119009105 FOREIGN MISSION: WASHINGTON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	919,717,139
21	PERSONNEL COST	390,044,007
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	390,044,007
210201	ALLOWANCES	390,044,007
21020102	FOREIGN SERVICE	390,044,007
22	OTHER RECURRENT COSTS	288,869,480
2202	OVERHEAD COST	288,869,480
220201	TRAVEL & TRANSPORT - GENERAL	77,660,946
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,675,124
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,399,316
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,163,310
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,423,195
220202	UTILITIES - GENERAL	36,737,673
22020201	ELECTRICITY CHARGES	3,123,787
22020202	TELEPHONE CHARGES	20,849,178
22020203	INTERNET ACCESS CHARGES	1,222,773
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,201,954
22020205	WATER RATES	5,604,712
22020206	SEWERAGE CHARGES	735,269
220203	MATERIALS & SUPPLIES - GENERAL	16,306,754
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,748,277
22020302	BOOKS	1,319,220
22020303	NEWSPAPERS	73,527
22020304	MAGAZINES & PERIODICALS	1,166,268
22020305	PRINTING OF NON SECURITY DOCUMENTS	971,658
22020306	PRINTING OF SECURITY DOCUMENTS	1,794,045
22020307	DRUGS & MEDICAL SUPPLIES	4,634,122
22020309	UNIFORMS & OTHER CLOTHING	251,119
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	348,517
220204	MAINTENANCE SERVICES - GENERAL	32,421,841
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,199,246
22020402	MAINTENANCE OF OFFICE FURNITURE	332,773
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,089,174
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,350,783
22020405	MAINTENANCE OF PLANTS/GENERATORS	199,874
22020406	OTHER MAINTENANCE SERVICES	5,249,991
220205	TRAINING - GENERAL	8,574,550
22020501	LOCAL TRAINING	8,210,341
22020502	INTERNATIONAL TRAINING	364,209
220206	OTHER SERVICES - GENERAL	4,400,618
22020601	SECURITY SERVICES	328,454
22020603	OFFICE RENT	1,936,653
22020604	RESIDENTIAL RENT	2,135,511
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	543,214
22020701	FINANCIAL CONSULTING	153,524
22020702	INFORMATION TECHNOLOGY CONSULTING	233,814



0119009105 FOREIGN MISSION: WASHINGTON			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		155,876
220208	FUEL & LUBRICANTS - GENERAL		2,593,054
22020801	MOTOR VEHICLE FUEL COST		777,916
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,296,527
22020803	PLANT / GENERATOR FUEL COST		518,611
220209	FINANCIAL CHARGES - GENERAL		2,110,213
22020901	BANK CHARGES (OTHER THAN INTEREST)		588,215
22020902	INSURANCE PREMIUM		1,227,786
22020903	LOSS ON FOREIGN EXCHANGE		171,667
22020904	OTHER CRF BANK CHARGES		122,545
220210	MISCELLANEOUS		107,520,618
22021001	REFRESHMENT & MEALS		832,378
22021002	HONORARIUM & SITTING ALLOWANCE		137,136
22021003	PUBLICITY & ADVERTISEMENTS		422,289
22021004	MEDICAL EXPENSES		4,193,714
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		100,618,824
22021006	POSTAGES & COURIER SERVICES		401,089
22021007	WELFARE PACKAGES		613,139
22021009	SPORTING ACTIVITIES		302,048
23	CAPITAL EXPENDITURE		240,803,652
2303	REHABILITATION / REPAIRS		230,803,652
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		230,803,652
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		230,803,652
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		390,044,007
	TOTAL OVERHEAD		288,869,480
	TOTAL RECURRENT		678,913,487
	TOTAL CAPITAL		240,803,652
	TOTAL ALLOCATION		919,717,139
0119009105 FOREIGN MISSION: WASHINGTON			
CODE	PROJECT NAME	TYPE	AMOUNT
WASH003354	COMPLETION OF REHABILITATION RESIDENTIAL QUARTERS	NEW	230,803,652
WASH1003359	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009106 FOREIGN MISSION: WINDHOEK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	309,391,549
21	PERSONNEL COST	102,641,269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,641,269
210201	ALLOWANCES	102,641,269
21020102	FOREIGN SERVICE	102,641,269
22	OTHER RECURRENT COSTS	82,988,015
2202	OVERHEAD COST	82,988,015
220201	TRAVEL & TRANSPORT - GENERAL	28,812,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,966,754
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,399,316
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,480,777
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,966,135
220202	UTILITIES - GENERAL	8,737,673
22020201	ELECTRICITY CHARGES	3,123,787
22020202	TELEPHONE CHARGES	2,849,178
22020203	INTERNET ACCESS CHARGES	1,222,773
22020204	SATELLITE BROADCASTING ACCESS CHARGES	201,954
22020205	WATER RATES	604,712
22020206	SEWERAGE CHARGES	735,269
220203	MATERIALS & SUPPLIES - GENERAL	4,306,754
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	748,277
22020302	BOOKS	319,220
22020303	NEWSPAPERS	73,527
22020304	MAGAZINES & PERIODICALS	166,268
22020305	PRINTING OF NON SECURITY DOCUMENTS	971,658
22020306	PRINTING OF SECURITY DOCUMENTS	794,045
22020307	DRUGS & MEDICAL SUPPLIES	634,122
22020309	UNIFORMS & OTHER CLOTHING	251,119
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	348,517
220204	MAINTENANCE SERVICES - GENERAL	4,421,841
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,199,246
22020402	MAINTENANCE OF OFFICE FURNITURE	332,773
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,089,174
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,783
22020405	MAINTENANCE OF PLANTS/GENERATORS	199,874
22020406	OTHER MAINTENANCE SERVICES	249,991
220205	TRAINING - GENERAL	574,550
22020501	LOCAL TRAINING	210,341
22020502	INTERNATIONAL TRAINING	364,209
220206	OTHER SERVICES - GENERAL	2,265,106
22020601	SECURITY SERVICES	328,454
22020603	OFFICE RENT	1,936,653
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	543,214
22020701	FINANCIAL CONSULTING	153,524
22020702	INFORMATION TECHNOLOGY CONSULTING	233,814
22020703	LEGAL SERVICES	155,876



0119009106 FOREIGN MISSION: WINDHOEK		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,593,054
22020801	MOTOR VEHICLE FUEL COST	777,916
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,296,527
22020803	PLANT / GENERATOR FUEL COST	518,611
220209	FINANCIAL CHARGES - GENERAL	2,110,213
22020901	BANK CHARGES (OTHER THAN INTEREST)	588,215
22020902	INSURANCE PREMIUM	1,227,786
22020903	LOSS ON FOREIGN EXCHANGE	171,667
22020904	OTHER CRF BANK CHARGES	122,545
220210	MISCELLANEOUS	28,622,628
22021001	REFRESHMENT & MEALS	832,378
22021002	HONORARIUM & SITTING ALLOWANCE	137,136
22021003	PUBLICITY & ADVERTISEMENTS	422,289
22021004	MEDICAL EXPENSES	4,193,714
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,720,834
22021006	POSTAGES & COURIER SERVICES	401,089
22021007	WELFARE PACKAGES	613,139
22021009	SPORTING ACTIVITIES	302,048
23	CAPITAL EXPENDITURE	123,762,265
2301	FIXED ASSETS PURCHASED	113,762,265
230101	PURCHASE OF FIXED ASSETS - GENERAL	113,762,265
23010101	PURCHASE / ACQUISITION OF LAND	113,762,265
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	102,641,269
	TOTAL OVERHEAD	82,988,015
	TOTAL RECURRENT	185,629,284
	TOTAL CAPITAL	123,762,265
	TOTAL ALLOCATION	309,391,549

0119009106 FOREIGN MISSION: WINDHOEK			
CODE	PROJECT NAME	TYPE	AMOUNT
WIND003373	COMPLETION OF PURCHASE OF ADJOINING PLOT BETWEEN THE CHANCERY AND RESIDENCE	NEW	113,762,265
WIND1003375	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009107 FOREIGN MISSION: YAOUNDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	312,862,739
21	PERSONNEL COST	145,691,341
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,691,341
210201	ALLOWANCES	145,691,341
21020102	FOREIGN SERVICE	145,691,341
22	OTHER RECURRENT COSTS	102,535,436
2202	OVERHEAD COST	102,535,436
220201	TRAVEL & TRANSPORT - GENERAL	28,603,782
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,786,461
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,816,608
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,150,793
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,849,920
220202	UTILITIES - GENERAL	8,203,032
22020201	ELECTRICITY CHARGES	3,008,943
22020202	TELEPHONE CHARGES	2,619,882
22020203	INTERNET ACCESS CHARGES	389,624
22020204	SATELLITE BROADCASTING ACCESS CHARGES	286,124
22020205	WATER RATES	856,745
22020206	SEWERAGE CHARGES	1,041,715
220203	MATERIALS & SUPPLIES - GENERAL	6,101,730
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,060,146
22020302	BOOKS	452,266
22020303	NEWSPAPERS	104,171
22020304	MAGAZINES & PERIODICALS	235,565
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,376,628
22020306	PRINTING OF SECURITY DOCUMENTS	1,124,988
22020307	DRUGS & MEDICAL SUPPLIES	898,413
22020309	UNIFORMS & OTHER CLOTHING	355,780
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	493,773
220204	MAINTENANCE SERVICES - GENERAL	6,264,784
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,699,070
22020402	MAINTENANCE OF OFFICE FURNITURE	471,467
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,959,903
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	496,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	283,178
22020406	OTHER MAINTENANCE SERVICES	354,183
220205	TRAINING - GENERAL	814,013
22020501	LOCAL TRAINING	298,008
22020502	INTERNATIONAL TRAINING	516,005
220206	OTHER SERVICES - GENERAL	3,490,900
22020601	SECURITY SERVICES	465,347
22020604	RESIDENTIAL RENT	3,025,553
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	769,615
22020701	FINANCIAL CONSULTING	217,510
22020702	INFORMATION TECHNOLOGY CONSULTING	331,263
22020703	LEGAL SERVICES	220,842



0119009107 FOREIGN MISSION: YAOUNDE		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	3,673,791
22020801	MOTOR VEHICLE FUEL COST	1,102,138
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,836,895
22020803	PLANT / GENERATOR FUEL COST	734,758
220209	FINANCIAL CHARGES - GENERAL	2,989,710
22020901	BANK CHARGES (OTHER THAN INTEREST)	833,372
22020902	INSURANCE PREMIUM	1,739,505
22020903	LOSS ON FOREIGN EXCHANGE	243,214
22020904	OTHER CRF BANK CHARGES	173,619
220210	MISCELLANEOUS	41,624,079
22021001	REFRESHMENT & MEALS	1,179,299
22021002	HONORARIUM & SITTING ALLOWANCE	194,291
22021003	PUBLICITY & ADVERTISEMENTS	598,292
22021004	MEDICAL EXPENSES	5,962,982
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	31,824,339
22021006	POSTAGES & COURIER SERVICES	568,256
22021007	WELFARE PACKAGES	868,685
22021009	SPORTING ACTIVITIES	427,937
23	CAPITAL EXPENDITURE	64,635,962
2303	REHABILITATION / REPAIRS	54,635,962
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54,635,962
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	54,635,962
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	145,691,341
	TOTAL OVERHEAD	102,535,436
	TOTAL RECURRENT	248,226,777
	TOTAL CAPITAL	64,635,962
	TOTAL ALLOCATION	312,862,739

0119009107 FOREIGN MISSION: YAOUNDE			
CODE	PROJECT NAME	TYPE	AMOUNT
YNDE003378	COMPLETION OF REHABILITATION OF RESIDENTIAL AND CHANCERY	NEW	54,635,962
YNDE1003382	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	10,000,000



0119009108 PERMANENT MISSION, ASACOF , CARACAS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	161,346,829
21	PERSONNEL COST	108,209,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,209,796
210201	ALLOWANCES	108,209,796
21020102	FOREIGN SERVICE	108,209,796
22	OTHER RECURRENT COSTS	53,137,033
2202	OVERHEAD COST	53,137,033
220201	TRAVEL & TRANSPORT - GENERAL	16,691,792
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,704,672
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,466,626
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,553,461
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,967,033
220202	UTILITIES - GENERAL	6,018,365
22020201	ELECTRICITY CHARGES	3,840,779
22020202	TELEPHONE CHARGES	602,764
22020203	INTERNET ACCESS CHARGES	238,360
22020204	SATELLITE BROADCASTING ACCESS CHARGES	175,042
22020205	WATER RATES	524,130
22020206	SEWERAGE CHARGES	637,289
220203	MATERIALS & SUPPLIES - GENERAL	3,732,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	648,565
22020302	BOOKS	276,682
22020303	NEWSPAPERS	63,729
22020304	MAGAZINES & PERIODICALS	144,111
22020305	PRINTING OF NON SECURITY DOCUMENTS	842,179
22020306	PRINTING OF SECURITY DOCUMENTS	688,233
22020307	DRUGS & MEDICAL SUPPLIES	549,622
22020309	UNIFORMS & OTHER CLOTHING	217,656
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	302,075
220204	MAINTENANCE SERVICES - GENERAL	3,832,604
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,039,439
22020402	MAINTENANCE OF OFFICE FURNITURE	288,429
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,810,778
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	304,039
22020405	MAINTENANCE OF PLANTS/GENERATORS	173,240
22020406	OTHER MAINTENANCE SERVICES	216,678
220205	TRAINING - GENERAL	649,379
22020501	LOCAL TRAINING	182,312
22020502	INTERNATIONAL TRAINING	467,067
220206	OTHER SERVICES - GENERAL	3,814,208
22020601	SECURITY SERVICES	284,685
22020603	OFFICE RENT	1,678,582
22020604	RESIDENTIAL RENT	1,850,941
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	470,827
22020701	FINANCIAL CONSULTING	133,066
22020702	INFORMATION TECHNOLOGY CONSULTING	202,657



0119009108 PERMANENT MISSION, ASACOF , CARACAS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	135,104
220208	FUEL & LUBRICANTS - GENERAL	2,247,513
22020801	MOTOR VEHICLE FUEL COST	674,254
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,123,757
22020803	PLANT / GENERATOR FUEL COST	449,502
220209	FINANCIAL CHARGES - GENERAL	1,829,014
22020901	BANK CHARGES (OTHER THAN INTEREST)	509,832
22020902	INSURANCE PREMIUM	1,064,176
22020903	LOSS ON FOREIGN EXCHANGE	148,791
22020904	OTHER CRF BANK CHARGES	106,215
220210	MISCELLANEOUS	13,850,480
22021001	REFRESHMENT & MEALS	721,459
22021002	HONORARIUM & SITTING ALLOWANCE	118,862
22021003	PUBLICITY & ADVERTISEMENTS	366,017
22021004	MEDICAL EXPENSES	2,768,131
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,735,137
22021006	POSTAGES & COURIER SERVICES	347,641
22021007	WELFARE PACKAGES	531,435
22021009	SPORTING ACTIVITIES	261,799
	TOTAL PERSONNEL	108,209,796
	TOTAL OVERHEAD	53,137,033
	TOTAL RECURRENT	161,346,829
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	161,346,829



0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	195,934,076
21	PERSONNEL COST	109,423,738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,423,738
210201	ALLOWANCES	109,423,738
21020102	FOREIGN SERVICE	109,423,738
22	OTHER RECURRENT COSTS	86,510,338
2202	OVERHEAD COST	86,510,338
220201	TRAVEL & TRANSPORT - GENERAL	14,034,092
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,113,451
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,512,142
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,952,654
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,455,845
220202	UTILITIES - GENERAL	11,840,050
22020201	ELECTRICITY CHARGES	5,859,598
22020202	TELEPHONE CHARGES	4,305,787
22020203	INTERNET ACCESS CHARGES	253,472
22020204	SATELLITE BROADCASTING ACCESS CHARGES	186,140
22020205	WATER RATES	557,360
22020206	SEWERAGE CHARGES	677,693
220203	MATERIALS & SUPPLIES - GENERAL	6,570,921
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,990,388
22020302	BOOKS	294,224
22020303	NEWSPAPERS	67,769
22020304	MAGAZINES & PERIODICALS	153,248
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,196,277
22020306	PRINTING OF SECURITY DOCUMENTS	731,867
22020307	DRUGS & MEDICAL SUPPLIES	584,467
22020309	UNIFORMS & OTHER CLOTHING	231,455
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	321,226
220204	MAINTENANCE SERVICES - GENERAL	7,977,702
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,406,043
22020402	MAINTENANCE OF OFFICE FURNITURE	306,715
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,925,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,624,020
22020405	MAINTENANCE OF PLANTS/GENERATORS	184,223
22020406	OTHER MAINTENANCE SERVICES	1,531,121
220205	TRAINING - GENERAL	690,548
22020501	LOCAL TRAINING	193,870
22020502	INTERNATIONAL TRAINING	496,678
220206	OTHER SERVICES - GENERAL	8,774,548
22020601	SECURITY SERVICES	1,603,439
22020604	RESIDENTIAL RENT	7,171,109
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,677
22020701	FINANCIAL CONSULTING	141,502
22020702	INFORMATION TECHNOLOGY CONSULTING	215,505
22020703	LEGAL SERVICES	143,670



0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,390,003
22020801	MOTOR VEHICLE FUEL COST	717,001
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,195,002
22020803	PLANT / GENERATOR FUEL COST	478,000
220209	FINANCIAL CHARGES - GENERAL	1,944,971
22020901	BANK CHARGES (OTHER THAN INTEREST)	542,154
22020902	INSURANCE PREMIUM	1,131,644
22020903	LOSS ON FOREIGN EXCHANGE	158,224
22020904	OTHER CRF BANK CHARGES	112,949
220210	MISCELLANEOUS	31,786,825
22021001	REFRESHMENT & MEALS	767,199
22021002	HONORARIUM & SITTING ALLOWANCE	126,397
22021003	PUBLICITY & ADVERTISEMENTS	389,222
22021004	MEDICAL EXPENSES	7,049,682
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,241,120
22021006	POSTAGES & COURIER SERVICES	369,682
22021007	WELFARE PACKAGES	565,127
22021009	SPORTING ACTIVITIES	278,396
	TOTAL PERSONNEL	109,423,738
	TOTAL OVERHEAD	86,510,338
	TOTAL RECURRENT	195,934,076
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	195,934,076



0119009110 FOREIGN MISSIONS, ABU DHAB		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	311,047,723
21	PERSONNEL COST	127,773,952
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,773,952
210201	ALLOWANCES	127,773,952
21020102	FOREIGN SERVICE	127,773,952
22	OTHER RECURRENT COSTS	171,017,570
2202	OVERHEAD COST	170,462,990
220201	TRAVEL & TRANSPORT - GENERAL	28,596,828
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,035,866
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,544,578
220202	UTILITIES - GENERAL	21,630,637
22020201	ELECTRICITY CHARGES	9,899,409
22020202	TELEPHONE CHARGES	3,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
220203	MATERIALS & SUPPLIES - GENERAL	15,907,475
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
220204	MAINTENANCE SERVICES - GENERAL	8,118,783
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
220205	TRAINING - GENERAL	1,054,911
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	668,711
220206	OTHER SERVICES - GENERAL	34,702,506
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	17,178,509
22020604	RESIDENTIAL RENT	16,920,935
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	997,375
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297



0119009110 FOREIGN MISSIONS, ABU DHAB			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		286,198
220208	FUEL & LUBRICANTS - GENERAL		5,118,052
22020804	AIRCRAFT FUEL COST		1,785,344
22020805	SEA BOAT FUEL COST		2,380,506
22020806	COOKING GAS/FUEL COST		952,202
220209	FINANCIAL CHARGES - GENERAL		1,080,000
22020904	OTHER CRF BANK CHARGES		1,080,000
220210	MISCELLANEOUS		53,256,423
22021001	REFRESHMENT & MEALS		2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE		315,191
22021003	PUBLICITY & ADVERTISEMENTS		225,000
22021004	MEDICAL EXPENSES		1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		38,882,208
22021006	POSTAGES & COURIER SERVICES		775,350
22021007	WELFARE PACKAGES		5,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,550,030
22021009	SPORTING ACTIVITIES		736,425
22021010	DIRECT TEACHING & LABORATORY COST		1,125,763
2203	LOANS AND ADVANCES		554,580
220301	STAFF LOANS & ADVANCES		554,580
22030102	MOTOR CYCLE ADVANCES		554,580
23	CAPITAL EXPENDITURE		12,256,201
2305	OTHER CAPITAL PROJECTS		12,256,201
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,256,201
23050102	COMPUTER SOFTWARE ACQUISITION		12,256,201
	TOTAL PERSONNEL		127,773,952
	TOTAL OVERHEAD		171,017,570
	TOTAL RECURRENT		298,791,522
	TOTAL CAPITAL		12,256,201
	TOTAL ALLOCATION		311,047,723
0119009110 FOREIGN MISSIONS, ABU DHAB			
CODE	PROJECT NAME	TYPE	AMOUNT
DHAB1001423	ANNUAL SUBSCRIPTION FOR THE SECURED COMMUNICATION NETWORK AT THE MISSION	NEW	12,256,201



0119009111 FOREIGN MISSION LILONGWE, MALAWI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		277,912,587
21	PERSONNEL COST		102,912,587
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		102,912,587
210201	ALLOWANCES		102,912,587
21020102	FOREIGN SERVICE		102,912,587
22	OTHER RECURRENT COSTS		31,758,694
2202	OVERHEAD COST		31,758,694
220201	TRAVEL & TRANSPORT - GENERAL		28,758,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		6,758,694
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,000,000
220204	MAINTENANCE SERVICES - GENERAL		3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,000,000
23	CAPITAL EXPENDITURE		143,241,306
2301	FIXED ASSETS PURCHASED		143,241,306
230101	PURCHASE OF FIXED ASSETS - GENERAL		143,241,306
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		143,241,306
	TOTAL PERSONNEL		102,912,587
	TOTAL OVERHEAD		31,758,694
	TOTAL RECURRENT		134,671,281
	TOTAL CAPITAL		143,241,306
	TOTAL ALLOCATION		277,912,587
0119009111 FOREIGN MISSION LILONGWE, MALAWI			
CODE	PROJECT NAME	TYPE	AMOUNT
LLGW002817	PURCHASE OF A RESIDENTIAL QUARTER, OFFICE EQUIPMENT AND FURNISHING OF OFFICE	NEW	143,241,306

**0119009112 FOREIGN MISSION BELGRADE, SERBIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	225,907,668
21	PERSONNEL COST	120,220,918
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,220,918
210201	ALLOWANCES	120,220,918
21020102	FOREIGN SERVICE	120,220,918
22	OTHER RECURRENT COSTS	55,686,750
2202	OVERHEAD COST	55,686,750
220201	TRAVEL & TRANSPORT - GENERAL	55,686,750
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,686,750
23	CAPITAL EXPENDITURE	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
	TOTAL PERSONNEL	120,220,918
	TOTAL OVERHEAD	55,686,750
	TOTAL RECURRENT	175,907,668
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	225,907,668

0119009112 FOREIGN MISSION BELGRADE, SERBIA

CODE	PROJECT NAME	TYPE	AMOUNT
BGRADE1001820	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY	NEW	50,000,000



0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		207,527,026
21	PERSONNEL COST		117,840,276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		117,840,276
210201	ALLOWANCES		117,840,276
21020102	FOREIGN SERVICE		117,840,276
22	OTHER RECURRENT COSTS		53,686,750
2202	OVERHEAD COST		53,686,750
220201	TRAVEL & TRANSPORT - GENERAL		53,686,750
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		53,686,750
23	CAPITAL EXPENDITURE		36,000,000
2301	FIXED ASSETS PURCHASED		36,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		36,000,000
	TOTAL PERSONNEL		117,840,276
	TOTAL OVERHEAD		53,686,750
	TOTAL RECURRENT		171,527,026
	TOTAL CAPITAL		36,000,000
	TOTAL ALLOCATION		207,527,026
0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC			
CODE	PROJECT NAME	TYPE	AMOUNT
PRAG003255	COMPLETION OF FURNISHING OF RESIDENCE	NEW	36,000,000



0119009116 FOREIGN MISSION VATICAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		378,782,253
21	PERSONNEL COST		158,844,540
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		158,844,540
210201	ALLOWANCES		158,844,540
21020102	FOREIGN SERVICE		158,844,540
22	OTHER RECURRENT COSTS		59,937,713
2202	OVERHEAD COST		59,937,713
220201	TRAVEL & TRANSPORT - GENERAL		59,937,713
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		59,937,713
23	CAPITAL EXPENDITURE		160,000,000
2301	FIXED ASSETS PURCHASED		160,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		160,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		160,000,000
	TOTAL PERSONNEL		158,844,540
	TOTAL OVERHEAD		59,937,713
	TOTAL RECURRENT		218,782,253
	TOTAL CAPITAL		160,000,000
	TOTAL ALLOCATION		378,782,253
0119009116 FOREIGN MISSION VATICAN			
CODE	PROJECT NAME	TYPE	AMOUNT
VTCN003333	COMPLETION OF PURCHASE OF OFFICIAL RESIDENTIAL QUARTERS	NEW	160,000,000



0119009117 CONSULATE GENERAL, SAU PAULO, BRAZIL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		376,153,169
21	PERSONNEL COST		116,853,512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		116,853,512
210201	ALLOWANCES		116,853,512
21020102	FOREIGN SERVICE		116,853,512
22	OTHER RECURRENT COSTS		59,299,657
2202	OVERHEAD COST		59,299,657
220201	TRAVEL & TRANSPORT - GENERAL		59,299,657
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		59,299,657
23	CAPITAL EXPENDITURE		200,000,000
2301	FIXED ASSETS PURCHASED		200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		200,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		200,000,000
	TOTAL PERSONNEL		116,853,512
	TOTAL OVERHEAD		59,299,657
	TOTAL RECURRENT		176,153,169
	TOTAL CAPITAL		200,000,000
	TOTAL ALLOCATION		376,153,169
0119009117 CONSULATE GENERAL, SAU PAULO, BRAZIL			
CODE	PROJECT NAME	TYPE	AMOUNT
SPLO003270	COMPLETION OF PURCHASE OF CHANCERY BUILDING	NEW	200,000,000



0119009118 CONSULATE GENERAL FRANKFURT, GERMANY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		248,332,090
21	PERSONNEL COST		137,645,340
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		137,645,340
210201	ALLOWANCES		137,645,340
21020102	FOREIGN SERVICE		137,645,340
22	OTHER RECURRENT COSTS		50,686,750
2202	OVERHEAD COST		50,686,750
220201	TRAVEL & TRANSPORT - GENERAL		50,686,750
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		50,686,750
23	CAPITAL EXPENDITURE		60,000,000
2301	FIXED ASSETS PURCHASED		60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		60,000,000
	TOTAL PERSONNEL		137,645,340
	TOTAL OVERHEAD		50,686,750
	TOTAL RECURRENT		188,332,090
	TOTAL CAPITAL		60,000,000
	TOTAL ALLOCATION		248,332,090
0119009118 CONSULATE GENERAL FRANKFURT, GERMANY			
CODE	PROJECT NAME	TYPE	AMOUNT
FFURT002678	COMPLETION OF PURCHASE OF OFFICE EQUIPMENT AND FURNISHING	NEW	60,000,000

**0119009119 FOREIGN MISSION COLOMBO, SRI-LANKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	193,435,251
21	PERSONNEL COST	83,435,251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,435,251
210201	ALLOWANCES	83,435,251
21020102	FOREIGN SERVICE	83,435,251
22	OTHER RECURRENT COSTS	55,138,041
2202	OVERHEAD COST	55,138,041
220201	TRAVEL & TRANSPORT - GENERAL	35,138,041
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,138,041
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220206	OTHER SERVICES - GENERAL	10,000,000
22020604	RESIDENTIAL RENT	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
23	CAPITAL EXPENDITURE	54,861,959
2301	FIXED ASSETS PURCHASED	54,861,959
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,861,959
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	54,861,959
	TOTAL PERSONNEL	83,435,251
	TOTAL OVERHEAD	55,138,041
	TOTAL RECURRENT	138,573,292
	TOTAL CAPITAL	54,861,959
	TOTAL ALLOCATION	193,435,251

0119009119 FOREIGN MISSION COLOMBO, SRI-LANKA

CODE	PROJECT NAME	TYPE	AMOUNT
COLO1002272	COMPLETION OF PURCHASE OF OFFICE EQUIPMENT AND FURNISHING	NEW	54,861,959



0119009120 FOREIGN MISSION DOHA, QATAR			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		218,157,276
21	PERSONNEL COST		108,157,276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		108,157,276
210201	ALLOWANCES		108,157,276
21020102	FOREIGN SERVICE		108,157,276
22	OTHER RECURRENT COSTS		50,000,000
2202	OVERHEAD COST		50,000,000
220201	TRAVEL & TRANSPORT - GENERAL		45,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		20,000,000
220202	UTILITIES - GENERAL		5,000,000
22020203	INTERNET ACCESS CHARGES		3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		2,000,000
23	CAPITAL EXPENDITURE		60,000,000
2301	FIXED ASSETS PURCHASED		60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		60,000,000
	TOTAL PERSONNEL		108,157,276
	TOTAL OVERHEAD		50,000,000
	TOTAL RECURRENT		158,157,276
	TOTAL CAPITAL		60,000,000
	TOTAL ALLOCATION		218,157,276
0119009120 FOREIGN MISSION DOHA, QATAR			
CODE	PROJECT NAME	TYPE	AMOUNT
DOHA1002660	COMPLETION OF PURCHASE OF OFFICE EQUIPMENT AND FURNISHING	NEW	60,000,000



0119009121 PERMANENT MISSION D-8 SECRETARIAT, ISTABUL, TURKEY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		309,023,969
21	PERSONNEL COST		124,026,136
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		124,026,136
210201	ALLOWANCES		124,026,136
21020102	FOREIGN SERVICE		124,026,136
22	OTHER RECURRENT COSTS		84,997,833
2202	OVERHEAD COST		84,997,833
220201	TRAVEL & TRANSPORT - GENERAL		84,997,833
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		84,997,833
23	CAPITAL EXPENDITURE		100,000,000
2301	FIXED ASSETS PURCHASED		100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		100,000,000
	TOTAL PERSONNEL		124,026,136
	TOTAL OVERHEAD		84,997,833
	TOTAL RECURRENT		209,023,969
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		309,023,969
0119009121 PERMANENT MISSION D-8 SECRETARIAT, ISTABUL, TURKEY			
CODE	PROJECT NAME	TYPE	AMOUNT
ISTB002747	COMPLETION OF PURCHASE OF RESIDENTIAL QUARTERS AND FURNISHING	NEW	100,000,000



0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	96,912,604
21	PERSONNEL COST	66,912,604
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,912,604
210201	ALLOWANCES	66,912,604
21020102	FOREIGN SERVICE	66,912,604
22	OTHER RECURRENT COSTS	30,000,000
2202	OVERHEAD COST	30,000,000
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000
220202	UTILITIES - GENERAL	2,000,000
22020201	ELECTRICITY CHARGES	2,000,000
	TOTAL PERSONNEL	66,912,604
	TOTAL OVERHEAD	30,000,000
	TOTAL RECURRENT	96,912,604
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	96,912,604



0119009123 FOREIGN MISSION AMMAN, JORDAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	431,279,484
21	PERSONNEL COST	218,667,739
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	218,667,739
210201	ALLOWANCES	218,667,739
21020102	FOREIGN SERVICE	218,667,739
22	OTHER RECURRENT COSTS	150,642,692
2202	OVERHEAD COST	150,642,692
220201	TRAVEL & TRANSPORT - GENERAL	16,316,011
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,968,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,281,690
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,676,353
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,389,062
220202	UTILITIES - GENERAL	11,571,797
22020201	ELECTRICITY CHARGES	4,445,486
22020202	TELEPHONE CHARGES	2,612,074
22020203	INTERNET ACCESS CHARGES	834,617
22020204	SATELLITE BROADCASTING ACCESS CHARGES	612,910
22020205	WATER RATES	1,835,242
22020206	SEWERAGE CHARGES	1,231,468
220203	MATERIALS & SUPPLIES - GENERAL	9,570,576
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,948
22020302	BOOKS	968,803
22020303	NEWSPAPERS	223,147
22020304	MAGAZINES & PERIODICALS	504,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,948,888
22020306	PRINTING OF SECURITY DOCUMENTS	1,409,848
22020307	DRUGS & MEDICAL SUPPLIES	1,924,499
22020309	UNIFORMS & OTHER CLOTHING	762,121
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	557,716
220204	MAINTENANCE SERVICES - GENERAL	10,818,921
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,639,594
22020402	MAINTENANCE OF OFFICE FURNITURE	409,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,340,437
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,064,592
22020405	MAINTENANCE OF PLANTS/GENERATORS	606,599
22020406	OTHER MAINTENANCE SERVICES	758,699
220205	TRAINING - GENERAL	1,067,835
22020501	LOCAL TRAINING	638,365
22020502	INTERNATIONAL TRAINING	429,470
220206	OTHER SERVICES - GENERAL	36,355,443
22020601	SECURITY SERVICES	996,825
22020603	OFFICE RENT	12,877,551
22020604	RESIDENTIAL RENT	22,481,067
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,648,600
22020701	FINANCIAL CONSULTING	465,931
22020702	INFORMATION TECHNOLOGY CONSULTING	709,602



0119009123 FOREIGN MISSION AMMAN, JORDAN			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		473,068
220208	FUEL & LUBRICANTS - GENERAL		6,295,732
22020801	MOTOR VEHICLE FUEL COST		2,360,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,934,832
220209	FINANCIAL CHARGES - GENERAL		6,404,288
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,785,174
22020902	INSURANCE PREMIUM		3,726,211
22020903	LOSS ON FOREIGN EXCHANGE		520,992
22020904	OTHER CRF BANK CHARGES		371,911
220210	MISCELLANEOUS		50,593,490
22021001	REFRESHMENT & MEALS		2,526,187
22021003	PUBLICITY & ADVERTISEMENTS		1,281,606
22021004	MEDICAL EXPENSES		13,500,330
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,290,596
22021006	POSTAGES & COURIER SERVICES		1,217,266
22021007	WELFARE PACKAGES		860,818
22021009	SPORTING ACTIVITIES		916,687
23	CAPITAL EXPENDITURE		61,969,053
2301	FIXED ASSETS PURCHASED		61,969,053
230101	PURCHASE OF FIXED ASSETS - GENERAL		61,969,053
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		61,969,053
	TOTAL PERSONNEL		218,667,739
	TOTAL OVERHEAD		150,642,692
	TOTAL RECURRENT		369,310,431
	TOTAL CAPITAL		61,969,053
	TOTAL ALLOCATION		431,279,484
0119009123 FOREIGN MISSION AMMAN, JORDAN			
CODE	PROJECT NAME	TYPE	AMOUNT
AMM1001466	COMPLETION OF PURCHASE OF OFFICIAL RESIDENCE	NEW	61,969,053



0119009124 FOREIGN MISSION GUANGZHOU, CHINA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		272,269,028
21	PERSONNEL COST		151,769,028
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		151,769,028
210201	ALLOWANCES		151,769,028
21020102	FOREIGN SERVICE		151,769,028
22	OTHER RECURRENT COSTS		55,638,041
2202	OVERHEAD COST		55,638,041
220201	TRAVEL & TRANSPORT - GENERAL		41,138,041
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		10,138,041
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		13,000,000
220202	UTILITIES - GENERAL		8,500,000
22020201	ELECTRICITY CHARGES		1,500,000
22020202	TELEPHONE CHARGES		4,000,000
22020203	INTERNET ACCESS CHARGES		3,000,000
220206	OTHER SERVICES - GENERAL		6,000,000
22020601	SECURITY SERVICES		4,000,000
22020603	OFFICE RENT		2,000,000
23	CAPITAL EXPENDITURE		64,861,959
2301	FIXED ASSETS PURCHASED		64,861,959
230101	PURCHASE OF FIXED ASSETS - GENERAL		64,861,959
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		64,861,959
	TOTAL PERSONNEL		151,769,028
	TOTAL OVERHEAD		55,638,041
	TOTAL RECURRENT		207,407,069
	TOTAL CAPITAL		64,861,959
	TOTAL ALLOCATION		272,269,028
0119009124 FOREIGN MISSION GUANGZHOU, CHINA			
CODE	PROJECT NAME	TYPE	AMOUNT
GURR007002720	COMPLETION OF PURCHASE OF OFFICE EQUIPMENT AND FURNISHING	NEW	64,861,959



0119009125 CONSULAR MISSION MAROUA, CAMEROON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	188,460,869
21	PERSONNEL COST	58,460,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,460,870
210201	ALLOWANCES	58,460,870
21020102	FOREIGN SERVICE	58,460,870
22	OTHER RECURRENT COSTS	29,560,323
2202	OVERHEAD COST	29,560,323
220201	TRAVEL & TRANSPORT - GENERAL	5,459,278
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,637,335
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,937,366
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	861,108
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,023,470
220202	UTILITIES - GENERAL	2,585,383
22020201	ELECTRICITY CHARGES	324,766
22020202	TELEPHONE CHARGES	782,773
22020203	INTERNET ACCESS CHARGES	242,054
22020204	SATELLITE BROADCASTING ACCESS CHARGES	30,882
22020205	WATER RATES	1,092,472
22020206	SEWERAGE CHARGES	112,436
220203	MATERIALS & SUPPLIES - GENERAL	2,158,582
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	614,425
22020302	BOOKS	48,815
22020303	NEWSPAPERS	11,244
22020304	MAGAZINES & PERIODICALS	25,425
22020305	PRINTING OF NON SECURITY DOCUMENTS	648,584
22020306	PRINTING OF SECURITY DOCUMENTS	121,424
22020307	DRUGS & MEDICAL SUPPLIES	596,969
22020309	UNIFORMS & OTHER CLOTHING	38,401
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,295
220204	MAINTENANCE SERVICES - GENERAL	2,276,181
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	583,387
22020402	MAINTENANCE OF OFFICE FURNITURE	550,887
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	219,473
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,641
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,564
22020406	OTHER MAINTENANCE SERVICES	838,228
220205	TRAINING - GENERAL	87,859
22020501	LOCAL TRAINING	32,165
22020502	INTERNATIONAL TRAINING	55,694
220206	OTHER SERVICES - GENERAL	3,172,935
22020601	SECURITY SERVICES	550,227
22020603	OFFICE RENT	1,296,150
22020604	RESIDENTIAL RENT	1,326,559
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	83,067
22020701	FINANCIAL CONSULTING	23,477
22020702	INFORMATION TECHNOLOGY CONSULTING	35,754

**0119009125 CONSULAR MISSION MAROUA, CAMEROON**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	23,836
220208	FUEL & LUBRICANTS - GENERAL	796,526
22020801	MOTOR VEHICLE FUEL COST	518,958
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	198,263
22020803	PLANT / GENERATOR FUEL COST	79,305
220209	FINANCIAL CHARGES - GENERAL	322,690
22020901	BANK CHARGES (OTHER THAN INTEREST)	89,949
22020902	INSURANCE PREMIUM	187,751
22020903	LOSS ON FOREIGN EXCHANGE	26,251
22020904	OTHER CRF BANK CHARGES	18,739
220210	MISCELLANEOUS	12,617,821
22021001	REFRESHMENT & MEALS	127,286
22021002	HONORARIUM & SITTING ALLOWANCE	20,971
22021003	PUBLICITY & ADVERTISEMENTS	64,576
22021004	MEDICAL EXPENSES	488,378
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,695,328
22021006	POSTAGES & COURIER SERVICES	61,334
22021007	WELFARE PACKAGES	93,760
22021009	SPORTING ACTIVITIES	66,189
23	CAPITAL EXPENDITURE	100,439,676
2301	FIXED ASSETS PURCHASED	100,439,676
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,439,676
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,439,676
	TOTAL PERSONNEL	58,460,870
	TOTAL OVERHEAD	29,560,323
	TOTAL RECURRENT	88,021,193
	TOTAL CAPITAL	100,439,676
	TOTAL ALLOCATION	188,460,869

0119009125 CONSULAR MISSION MAROUA, CAMEROON

CODE	PROJECT NAME	TYPE	AMOUNT
MROU008610	TAKE OFF FUND FOR THE PURCHASE OF OFFICE EQUIPMENT AND FURNISHING OF OFFICE	NEW	100,439,676



FEDERAL MINISTRY OF INFORMATION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS	2,853,029,000	695,092,110	3,548,121,110	1,455,740,029	5,003,861,139
2	0123003001	NIGERIAN TELEVISION AUTHORITY	6,627,091,332	400,286,171	7,027,377,503	452,630,430	7,480,007,933
3	0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	5,519,655,889	259,438,782	5,779,094,671	257,785,371	6,036,880,042
4	0123005001	NEWS AGENCY OF NIGERIA	1,140,217,432	244,714,576	1,384,932,008	122,819,546	1,507,751,554
5	0123006001	VOICE OF NIGERIA	1,442,996,003	893,850,089	2,336,846,092	771,109,930	3,107,956,022
6	0123007001	NIGERIAN FILM CORPORATION	366,963,809	111,463,429	478,427,238	173,868,211	652,295,449
7	0123008001	NATIONAL BROADCASTING COMMISSION	377,108,017	130,646,086	507,754,103	134,208,649	641,962,752
8	0123009001	NIGERIA PRESS COUNCIL	165,611,950	130,064,511	295,676,461	60,402,634	356,079,095
9	0123010001	NATIONAL FILM AND VIDEO CENSOR BOARD	675,574,943	225,106,990	900,681,933	167,357,908	1,068,039,841
10	0123011001	ADVERTISING PRACTITIONERS OF NIGERIA	158,092,992	20,139,272	178,232,264	24,491,798	202,724,062
			19,326,341,367	3,110,802,017	22,437,143,384	3,620,414,506	26,057,557,890



0123001001 FEDERAL MINISTRY OF INFORMATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,003,861,139
21	PERSONNEL COST	2,853,029,000
2101	SALARY	2,536,025,777
210101	SALARIES AND WAGES	2,536,025,777
21010101	SALARY	2,536,025,777
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	317,003,223
210202	SOCIAL CONTRIBUTIONS	317,003,223
21020201	NHIS	126,801,288
21020202	CONTRIBUTORY PENSION	190,201,935
22	OTHER RECURRENT COSTS	695,092,110
2202	OVERHEAD COST	695,092,110
220201	TRAVEL & TRANSPORT - GENERAL	49,560,232
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,087,705
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,403,484
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,367,301
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,701,742
220202	UTILITIES - GENERAL	27,719,263
22020201	ELECTRICITY CHARGES	19,403,484
22020202	TELEPHONE CHARGES	4,157,889
22020205	WATER RATES	2,771,926
22020206	SEWERAGE CHARGES	1,385,963
220203	MATERIALS & SUPPLIES - GENERAL	72,070,083
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,578,894
22020303	NEWSPAPERS	6,929,816
22020304	MAGAZINES & PERIODICALS	4,157,889
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,929,816
22020306	PRINTING OF SECURITY DOCUMENTS	4,157,889
22020307	DRUGS & MEDICAL SUPPLIES	4,157,889
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,157,889
220204	MAINTENANCE SERVICES - GENERAL	97,017,420
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,543,853
22020402	MAINTENANCE OF OFFICE FURNITURE	4,157,889
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,631,558
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,087,705
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,859,631
22020406	OTHER MAINTENANCE SERVICES	45,736,783
220205	TRAINING - GENERAL	5,582,116
22020501	LOCAL TRAINING	2,771,926
22020502	INTERNATIONAL TRAINING	2,810,190
220206	OTHER SERVICES - GENERAL	83,157,788
22020601	SECURITY SERVICES	55,438,525
22020603	OFFICE RENT	27,719,263
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,243,166
22020701	FINANCIAL CONSULTING	2,839,682
22020702	INFORMATION TECHNOLOGY CONSULTING	9,701,742
22020703	LEGAL SERVICES	9,701,742



0123001001 FEDERAL MINISTRY OF INFORMATION - HQTRS		AMOUNT
CODE	LINE ITEM	
220208	FUEL & LUBRICANTS - GENERAL	27,719,263
22020801	MOTOR VEHICLE FUEL COST	13,859,631
22020803	PLANT / GENERATOR FUEL COST	13,859,632
220209	FINANCIAL CHARGES - GENERAL	692,982
22020901	BANK CHARGES (OTHER THAN INTEREST)	692,982
220210	MISCELLANEOUS	309,329,798
22021001	REFRESHMENT & MEALS	13,859,631
22021003	PUBLICITY & ADVERTISEMENTS	259,175,106
22021004	MEDICAL EXPENSES	2,771,926
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,464,908
22021007	WELFARE PACKAGES	20,789,447
22021009	SPORTING ACTIVITIES	9,268,780
23	CAPITAL EXPENDITURE	1,455,740,029
2301	FIXED ASSETS PURCHASED	101,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,500,000
23010118	PURCHASE OF SCANNERS	56,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	42,000,000
2303	REHABILITATION / REPAIRS	39,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	39,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,000,000
2305	OTHER CAPITAL PROJECTS	1,315,240,029
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,315,240,029
23050101	RESEARCH AND DEVELOPMENT	808,900,000
23050102	COMPUTER SOFTWARE ACQUISITION	29,000,000
23050103	MONITORING AND EVALUATION	275,992,330
23050104	ANNIVASARIES/CELEBRATIONS	201,347,699
	TOTAL PERSONNEL	2,853,029,000
	TOTAL OVERHEAD	695,092,110
	TOTAL RECURRENT	3,548,121,110
	TOTAL CAPITAL	1,455,740,029
	TOTAL ALLOCATION	5,003,861,139

0123001001 FEDERAL MINISTRY OF INFORMATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMINF01001804	PURCHASE OF DIGITAL MACHINES AND OTHER EQUIPMENTS (FGP)	ONGOING	51,000,000
FMINF01001809	DIGITIZATION OF ARCHIVES (NATIONAL ARCHIVES)	ONGOING	5,000,000
FMINF02001813	PROCUREMENT OF HD AND CELLULOID - 16MM CAMERA AND EQUIPMENT FOR VIDEO AND PHOTO SECTIONS (R&P)	ONGOING	3,500,000
FMINF03001817	REPLACEMENT OF OBSOLETE EQUIPMENT AND MACHINES IN THE TECHNICAL SECTION OF THE ARCHIVES (NA)	ONGOING	10,000,000
FMINF03001822	REPOSITORY EQUIPMENTS (NA)	ONGOING	2,000,000
FMINF03001826	SUPPLY OF OFFICE MACHINE TO NEW FGP, ABUJA	ONGOING	10,000,000
FMINF03001830	REHABILITATION OF PRINTING EQUIPMENT (FGP)	ONGOING	20,000,000
FMINF04001833	CONNECTION OF RADION HOUSE BUILDING TO A 33KV DEDICATED POWERLINE	ONGOING	1,000,000
FMINF05001836	REHABILITATION OF STRUCTURES AT FGP,LAGOS AND ACCESS ROAD IN ABUJA FGP	ONGOING	20,000,000
FMINF05001838	CONTINUATION OF THE CONSTRUCTION OF THE ABANDONED MALE HOSTEL AT NIPI (R&P)	ONGOING	6,000,000

**0123001001 FEDERAL MINISTRY OF INFORMATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMINF05001841	COMPLETE RENOVATION AND EQUIPPING OF NATIONAL PRESS CENTRE (HRM&PC)	ONGOING	7,000,000
FMINF05001847	RENOVATION OF ARCHIVES OUTSTATION OFFICES (NA&HRM)	ONGOING	5,000,000
FMINF06001853	PRODUCTION OF VARIOUS PUBLICATIONS ON GOVERNMENT POLICIES & PROGRAMMES (A) TRANSFORMATION AGENDA (R&P)	ONGOING	65,000,000
FMINF06001858	PRODUCTION OF DOCUMENTARIES AND JINGLES ON PROGRESS MADE ON THE TRANSFORMATION AGENDA, SURE, MDG'S AND OTHER GOVERNMENT POLICIES (R&P)	ONGOING	25,000,000
FMINF06001889	PUBLIC ENLIGHTENMENT AND MOBILIZATION ON 20:20:20 AND COLLABORATION WITH MDAS AND EXTERNAL BODIES ON TRANSFORMATION AGENDA (PC & TRANSFORMATION AGENDA)	ONGOING	55,000,000
FMINF06001891	HUMAN CAPITAL DEVELOPMENT FOR STAFF OF THE MINISTRY (HRM)	ONGOING	80,900,000
FMINF06001894	PROMOTION OF MADE IN NIGERIA PRODUCTS AND RELATED ACTIVITIES/DISCOURAGEMENT OF SMUGGLING (PR&PD)	ONGOING	10,000,000
FMINF06001898	EXTERNAL PUBLICITY /MEDIA INSERTIONS IN FOREIGN MEDIA: PRINT MEDIA, ELECTRONIC MEDIA, MEDIA FORUM, IN SELECTED CITIES ABROAD, ENGAGEMENT WITH FOREIGN NEWS AGENCIES , PRODUCTION OF SPECIALIZED PUBICITY MATERIALS FOR EXTERNAL AUDIENCE (PC)	ONGOING	300,000,000
FMINF06001903	DEVELOPING SOCIAL MEDIA PLATFORMS & NETWORKING WITH OTHER PLATFORMS (PC &IT).	ONGOING	50,000,000
FMINF06001905	PUBLIC ENLIGHTENMENT AND NATIONAL SECURITY CAMPAIGNS AWARENESS AT THE GRASSROOTS (IN THE 36 STATES AND FCT (PC))	ONGOING	30,000,000
FMINF06001909	ORGANIZING MINISTERIAL PLATFORMS AND PRESS BRIEFINGS OF NATIONAL EVENTS AND POST EVENT DOCUMENTARY SERIES (PC)	ONGOING	130,000,000
FMINF06001912	DEVELOPMENT OF NATIONAL POLICY, CONDUCT OF NATIONAL COUNCIL ON INFORMATION, MONITORING AND IMPLIMENTATION OF ITS RESOLUTIONS (R&P)	ONGOING	30,000,000
FMINF06001914	PRODUCTION OF GOVT. PUBLICATIONS FOR SALE TO THE PUBLIC (FGP)	ONGOING	30,000,000
FMINF06001918	CONDUCT OF OPINION POLLS AND SURVEY (R&P)	ONGOING	3,000,000
FMINF07001969	HOSTING AND MANAGEMENT OF NATIONAL WEB- PORTAL AND MINISTERIAL WEB - SITE WWW.NIGERIA. GOV.NG INCLUDING PURCHASE OF RELEVANT DEVICES FOR REMOTE CONTENT MANAGEMENT (IT)	ONGOING	7,000,000
FMINF07001974	LAN/INTRANET/IPPIS MANAGEMENT WITH VIDEO CONFERENCING, MANAGEMENT AND INTEGRATION OF SOCIAL MEDIA PLATFORM COLLABORATION INCLUDING SECURED WAN WITH VPN OPTIMIZATION (IT)	ONGOING	7,000,000
FMINF07001978	LAN/INTRANET/IPPIS MANAGEMENT WITH VIDEO CONFERENCING WITH AUTOMATION OF THE MINISTRY'S WORK PROCESS INCLUDING .NET ADOBE PDF, FILES AND MICROSOFT OFFICE WITH IP BASED SURVELLIANCE SYSTEM (IT)	ONGOING	2,000,000
FMINF07001979	ADVANCE COMPUTER TRAINING ON EXCEL AND FINANCIAL SOFTWARE APPLICATION FOR STAFF OF THE DEPT.(IT/F & A)	ONGOING	10,000,000
FMINF07001982	DITILIZATION OF THE PROCUREMENT DEPT USING HARDWARE AND SOFTWARE APPLICATIONS(IT/PRO	ONGOING	3,000,000
FMINF08001983	CAPACITY BUILDING ON BUDGET MONITORING OF PROJECTS AND EVALUATION AND FINANCIAL MONITORING IN LINE WITH TRANSFORMATION AGENDA (HRM,I/A,PRS,SV, PRO,SERVICOM,F & A)	ONGOING	34,992,330
FMINF08001985	NATION-WIDE MEDIA TOUR OF FEDERAL GOVERNMENT PROJECTS AND HOSTING OF TOWN HALL MEETINGS (8 OUTINGS) (PR&PD)	ONGOING	241,000,000
FMINF09001986	PRODUCTION OF CALENDARS AND DAIRIES FOR 2014	ONGOING	201,347,699



0123003001 NIGERIAN TELEVISION AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,480,007,933
21	PERSONNEL COST	6,627,091,332
2101	SALARY	4,966,318,533
210101	SALARIES AND WAGES	4,966,318,533
21010101	SALARY	4,966,318,533
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,660,772,799
210201	ALLOWANCES	1,039,982,982
21020101	NON REGULAR ALLOWANCES	1,039,982,982
210202	SOCIAL CONTRIBUTIONS	620,789,817
21020201	NHIS	248,315,927
21020202	CONTRIBUTORY PENSION	372,473,890
22	OTHER RECURRENT COSTS	400,286,171
2202	OVERHEAD COST	400,286,171
220202	UTILITIES - GENERAL	216,518,547
22020204	SATELLITE BROADCASTING ACCESS CHARGES	216,518,547
220209	FINANCIAL CHARGES - GENERAL	183,767,624
22020902	INSURANCE PREMIUM	183,767,624
23	CAPITAL EXPENDITURE	452,630,430
2302	CONSTRUCTION / PROVISION	432,630,430
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	432,630,430
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	432,630,430
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
	TOTAL PERSONNEL	6,627,091,332
	TOTAL OVERHEAD	400,286,171
	TOTAL RECURRENT	7,027,377,503
	TOTAL CAPITAL	452,630,430
	TOTAL ALLOCATION	7,480,007,933

0123003001 NIGERIAN TELEVISION AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NTA01002332	UPGRADE, REFURBISHMENT, INSTALLATION AND DELIVERY OF NTA'S BROADCAST EQUIPMENT	ONGOING	100,130,430
NTA01002337	COMPLETION OF 10nos NEW NTA STATIONS	ONGOING	210,000,000
NTA01002342	DTT (DVB-T 2) AND DIGITAL MOBIL TV LICENCE	ONGOING	70,000,000
NTA01002350	PROCUREMENT OF 13nos of HIGH DEFINITION AND TAPELESS ENG CAMERAS / ACCESSORIES	ONGOING	32,500,000
NTA01002353	NTA TV COLLEGE LIBRARY COLLEGE	ONGOING	20,000,000
NTA02002362	NTA INFORMATION SYSTEM PROJECT	ONGOING	20,000,000



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,036,880,042
21	PERSONNEL COST	5,519,655,889
2101	SALARY	4,121,759,853
210101	SALARIES AND WAGES	4,121,759,853
21010101	SALARY	4,121,759,853
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,397,896,036
210201	ALLOWANCES	882,676,054
21020101	NON REGULAR ALLOWANCES	882,676,054
210202	SOCIAL CONTRIBUTIONS	515,219,982
21020201	NHIS	206,087,993
21020202	CONTRIBUTORY PENSION	309,131,989
22	OTHER RECURRENT COSTS	259,438,782
2202	OVERHEAD COST	259,438,782
220201	TRAVEL & TRANSPORT - GENERAL	35,903,398
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,227,751
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,318,944
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,322,794
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,033,909
220202	UTILITIES - GENERAL	43,251,263
22020201	ELECTRICITY CHARGES	6,579,463
22020202	TELEPHONE CHARGES	11,058,003
22020203	INTERNET ACCESS CHARGES	8,164,862
22020204	SATELLITE BROADCASTING ACCESS CHARGES	14,097,283
22020205	WATER RATES	1,029,489
22020206	SEWERAGE CHARGES	2,322,163
220203	MATERIALS & SUPPLIES - GENERAL	38,449,971
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,233,338
22020302	BOOKS	1,021,184
22020303	NEWSPAPERS	1,548,109
22020304	MAGAZINES & PERIODICALS	829,344
22020305	PRINTING OF NON SECURITY DOCUMENTS	663,475
22020306	PRINTING OF SECURITY DOCUMENTS	814,019
22020307	DRUGS & MEDICAL SUPPLIES	552,896
22020308	FIELD & CAMPING MATERIALS SUPPLIES	16,198,400
22020309	UNIFORMS & OTHER CLOTHING	966,757
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,622,449
220204	MAINTENANCE SERVICES - GENERAL	33,833,553
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,894,080
22020402	MAINTENANCE OF OFFICE FURNITURE	2,134,471
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,038,956
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,668,875
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,965,520
22020406	OTHER MAINTENANCE SERVICES	3,131,651
220205	TRAINING - GENERAL	6,051,787
22020501	LOCAL TRAINING	4,065,743
22020502	INTERNATIONAL TRAINING	1,986,044



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		9,335,361
22020601	SECURITY SERVICES		7,237,692
22020606	CLEANING & FUMIGATION SERVICES		2,097,669
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		14,207,138
22020701	FINANCIAL CONSULTING		9,972,006
22020702	INFORMATION TECHNOLOGY CONSULTING		2,699,474
22020703	LEGAL SERVICES		1,535,658
220208	FUEL & LUBRICANTS - GENERAL		14,245,463
22020801	MOTOR VEHICLE FUEL COST		5,399,396
22020803	PLANT / GENERATOR FUEL COST		8,846,068
220209	FINANCIAL CHARGES - GENERAL		23,312,193
22020901	BANK CHARGES (OTHER THAN INTEREST)		643,456
22020902	INSURANCE PREMIUM		22,668,737
220210	MISCELLANEOUS		40,848,655
22021001	REFRESHMENT & MEALS		4,649,136
22021002	HONORARIUM & SITTING ALLOWANCE		15,180,038
22021003	PUBLICITY & ADVERTISEMENTS		1,694,727
22021004	MEDICAL EXPENSES		955,486
22021006	POSTAGES & COURIER SERVICES		1,216,514
22021007	WELFARE PACKAGES		15,696,807
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,455,948
23	CAPITAL EXPENDITURE		257,785,371
2301	FIXED ASSETS PURCHASED		196,832,912
230101	PURCHASE OF FIXED ASSETS - GENERAL		196,832,912
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		196,832,912
2302	CONSTRUCTION / PROVISION		60,952,459
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,952,459
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		60,952,459
	TOTAL PERSONNEL		5,519,655,889
	TOTAL OVERHEAD		259,438,782
	TOTAL RECURRENT		5,779,094,671
	TOTAL CAPITAL		257,785,371
	TOTAL ALLOCATION		6,036,880,042
0123004001 FEDERAL RADIO CORPORATION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FRCN01001764	COMPLETION OF 32 Nos. FM STATIONS ACROSS THE COUNTRY	ONGOING	114,759,805
FRCN01001773	REPLACEMENT OF DIPLATED EQUIPMENT IN FRCN	ONGOING	82,073,107
FRCN02001777	PHASED COMPLETION OF 22 Nos STUDIO COMPLEX AT RADIO HOUSE, ABUJA	ONGOING	60,952,459



0123005001 NEWS AGENCY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,507,751,554
21	PERSONNEL COST	1,140,217,432
2101	SALARY	856,253,459
210101	SALARIES AND WAGES	856,253,459
21010101	SALARY	856,253,459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	283,963,973
210201	ALLOWANCES	176,932,292
21020101	NON REGULAR ALLOWANCES	176,932,292
210202	SOCIAL CONTRIBUTIONS	107,031,681
21020201	NHIS	42,812,672
21020202	CONTRIBUTORY PENSION	64,219,009
22	OTHER RECURRENT COSTS	244,714,576
2202	OVERHEAD COST	244,714,576
220201	TRAVEL & TRANSPORT - GENERAL	50,419,404
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,880,775
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,921,220
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,905,074
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,712,335
220202	UTILITIES - GENERAL	55,374,187
22020201	ELECTRICITY CHARGES	16,763,296
22020202	TELEPHONE CHARGES	10,030,322
22020203	INTERNET ACCESS CHARGES	9,200,667
22020204	SATELLITE BROADCASTING ACCESS CHARGES	17,018,574
22020205	WATER RATES	446,738
22020206	SEWERAGE CHARGES	1,914,590
220203	MATERIALS & SUPPLIES - GENERAL	22,629,386
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,386,966
22020303	NEWSPAPERS	3,775,996
22020304	MAGAZINES & PERIODICALS	1,329,576
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,105,890
22020306	PRINTING OF SECURITY DOCUMENTS	3,744,086
22020309	UNIFORMS & OTHER CLOTHING	2,286,871
220204	MAINTENANCE SERVICES - GENERAL	40,786,077
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,029,846
22020402	MAINTENANCE OF OFFICE FURNITURE	3,456,898
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,232,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,829,179
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,908,478
22020406	OTHER MAINTENANCE SERVICES	1,329,576
220205	TRAINING - GENERAL	7,835,415
22020501	LOCAL TRAINING	6,217,899
22020502	INTERNATIONAL TRAINING	1,617,516
220206	OTHER SERVICES - GENERAL	6,594,698
22020601	SECURITY SERVICES	2,393,237
22020603	OFFICE RENT	2,605,969
22020606	CLEANING & FUMIGATION SERVICES	1,595,491



0123005001 NEWS AGENCY OF NIGERIA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,286,871
22020703	LEGAL SERVICES		2,286,871
220208	FUEL & LUBRICANTS - GENERAL		26,559,613
22020801	MOTOR VEHICLE FUEL COST		11,280,124
22020803	PLANT / GENERATOR FUEL COST		15,279,489
220209	FINANCIAL CHARGES - GENERAL		7,711,542
22020902	INSURANCE PREMIUM		7,711,542
220210	MISCELLANEOUS		24,517,384
22021001	REFRESHMENT & MEALS		1,276,393
22021002	HONORARIUM & SITTING ALLOWANCE		3,882,362
22021003	PUBLICITY & ADVERTISEMENTS		2,127,322
22021004	MEDICAL EXPENSES		2,659,152
22021006	POSTAGES & COURIER SERVICES		4,467,376
22021007	WELFARE PACKAGES		6,754,247
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,350,532
23	CAPITAL EXPENDITURE		122,819,546
2301	FIXED ASSETS PURCHASED		22,322,123
230101	PURCHASE OF FIXED ASSETS - GENERAL		22,322,123
23010119	PURCHASE OF POWER GENERATING SET		11,793,343
23010128	PURCHASE OF SECURITY EQUIPMENT		10,528,780
2302	CONSTRUCTION / PROVISION		40,130,198
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,130,198
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,130,198
2305	OTHER CAPITAL PROJECTS		60,367,225
230501	ACQUISITION OF NON TANGIBLE ASSETS		60,367,225
23050102	COMPUTER SOFTWARE ACQUISITION		60,367,225
	TOTAL PERSONNEL		1,140,217,432
	TOTAL OVERHEAD		244,714,576
	TOTAL RECURRENT		1,384,932,008
	TOTAL CAPITAL		122,819,546
	TOTAL ALLOCATION		1,507,751,554
0123005001 NEWS AGENCY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NAN01001996	PROCUREMENT OF GENERATING SET	ONGOING	11,793,343
NAN02001999	PROCUREMENT OF SECURITY EQUIPMENT	ONGOING	10,528,780
NAN03002000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS - KANO, OSOGBO ENUGU, ABAKALIKI AND MINNA	ONGOING	40,130,198
NAN04002002	MEDIA WALL NEWS PROJECT FOR NEWS DISSEMINATION AT AIRPORTS AND PUBLIC PLACES	ONGOING	20,849,485
NAN04002004	SOFTWARE ACQUISITION FOR NEWS GATHERING	ONGOING	19,866,815
NAN04002005	STUDIO EQUIPMENT TO ACQUIRE PHOTOGRAPHIC STUDIO AND MULTIMEDIA EQUIPMENT	ONGOING	19,650,925



0123006001 VOICE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,107,956,022
21	PERSONNEL COST	1,442,996,003
2101	SALARY	900,997,178
210101	SALARIES AND WAGES	900,997,178
21010101	SALARY	900,997,178
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	541,998,825
210201	ALLOWANCES	429,374,178
21020101	NON REGULAR ALLOWANCES	429,374,178
210202	SOCIAL CONTRIBUTIONS	112,624,647
21020201	NHIS	45,049,859
21020202	CONTRIBUTORY PENSION	67,574,788
22	OTHER RECURRENT COSTS	893,850,089
2202	OVERHEAD COST	893,850,089
220201	TRAVEL & TRANSPORT - GENERAL	152,551,696
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,309,539
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,655,468
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,534,414
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	78,052,274
220202	UTILITIES - GENERAL	119,469,991
22020201	ELECTRICITY CHARGES	82,205,154
22020202	TELEPHONE CHARGES	10,296,095
22020203	INTERNET ACCESS CHARGES	24,331,473
22020205	WATER RATES	358,510
22020206	SEWERAGE CHARGES	363,165
22020207	LEASED COMMUNICATION LINES(S)	1,915,596
220203	MATERIALS & SUPPLIES - GENERAL	112,327,322
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	97,683,112
22020302	BOOKS	592,859
22020303	NEWSPAPERS	889,288
22020304	MAGAZINES & PERIODICALS	444,645
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,979,016
22020306	PRINTING OF SECURITY DOCUMENTS	2,501,992
22020307	DRUGS & MEDICAL SUPPLIES	5,502,065
22020309	UNIFORMS & OTHER CLOTHING	1,734,346
220204	MAINTENANCE SERVICES - GENERAL	69,239,282
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,221,253
22020402	MAINTENANCE OF OFFICE FURNITURE	1,555,091
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,663,575
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,869,903
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,905,148
22020406	OTHER MAINTENANCE SERVICES	1,024,311
220205	TRAINING - GENERAL	10,741,942
22020501	LOCAL TRAINING	8,493,486
22020502	INTERNATIONAL TRAINING	2,248,456
220206	OTHER SERVICES - GENERAL	13,777,513
22020601	SECURITY SERVICES	8,152,445



0123006001 VOICE OF NIGERIA		AMOUNT
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	2,056,452
22020606	CLEANING & FUMIGATION SERVICES	3,568,616
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,912,812
22020701	FINANCIAL CONSULTING	3,724,767
22020702	INFORMATION TECHNOLOGY CONSULTING	6,968,964
22020703	LEGAL SERVICES	3,724,767
22020704	ENGINEERING SERVICES	3,494,314
220208	FUEL & LUBRICANTS - GENERAL	305,063,550
22020801	MOTOR VEHICLE FUEL COST	30,217,952
22020803	PLANT / GENERATOR FUEL COST	274,845,598
220209	FINANCIAL CHARGES - GENERAL	66,889,909
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,055,249
22020902	INSURANCE PREMIUM	65,834,660
220210	MISCELLANEOUS	25,876,072
22021001	REFRESHMENT & MEALS	2,919,777
22021002	HONORARIUM & SITTING ALLOWANCE	3,244,196
22021003	PUBLICITY & ADVERTISEMENTS	4,866,295
22021004	MEDICAL EXPENSES	6,005,369
22021006	POSTAGES & COURIER SERVICES	1,297,679
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,244,196
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,378,783
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,919,777
23	CAPITAL EXPENDITURE	771,109,930
2302	CONSTRUCTION / PROVISION	608,609,930
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	608,609,930
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	71,609,930
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	537,000,000
2305	OTHER CAPITAL PROJECTS	162,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	162,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	162,500,000
	TOTAL PERSONNEL	1,442,996,003
	TOTAL OVERHEAD	893,850,089
	TOTAL RECURRENT	2,336,846,092
	TOTAL CAPITAL	771,109,930
	TOTAL ALLOCATION	3,107,956,022

0123006001 VOICE OF NIGERIA		AMOUNT
CODE	PROJECT NAME	AMOUNT
VON01002387	POWER SUPPLY SYSTEM; ABUJA, LAGOS AND ZONAL OFFICES. UPGRADING OF THE EXISTING PUBLIC POWER SUPPLY TO THE TRANSMITTING STATION ABUJA. PROVISION OF GEN. SET AT ALL THE ZONAL OFFICES AND POWER SUB-STATION IN IKORODU, LAGOS.	71,609,930
VON02002405	VOICE OF NIGERIA TRANSMITTING STATIONS: PROVISION OF SPARE PARTS. UPGRADING OF EQUIPMENT, REHABILITATION OF BUILDING INFRASTRUCTURES, ANTENNA SYSTEMS AND GENERAL FACILITY. LAGOS	65,000,000
VON02002424	MOVEMENT FROM LAGOS TO ABUJA. MOVEMENT OF STAFF AND EQUIPMENT FROM LAGOS AND PROVISION OF OPERATIONAL INFRASTRUCTURES AT ABUJA. ABUJA	129,500,000
VON02002441	CONSTRUCTION OF BROADCASTING HOUSE/STUDIO COMPLEX. CONSTRUCTION OF VON CORPORATE HEADQUARTERS ADMINISTRATIVE STRUCTURE. CONSTRUCTION OF OPERATIONAL HEADQUARTERS WITH DIGITAL STUDIOS, STUDIO-TRANSMITTER LINKS, NEWSROOMS, ENGINEERING AND OTHER OPERATIONAL FACILITIES THAT INTERFACE WITH THE ABUJA AND IKORODU TRANSMITTING STATIONS. ABUJA	200,000,000
VON02002450	REFURBISHING/REPAIRS OF VON TRANSMITTING STATION, IKORODU, LAGOS. REHABILITATION OF DILAPIDATED TRANSMITTER AND AERIAL FIELDS. LAGOS	142,500,000

**0123006001 VOICE OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
VON03002460	SUPPLY/INSTALLATION AND UPGRADING OF VON INFORMATION TECHNOLOGY NETWORK. UPGRADING OF I.T INFRASTRUCTURE FOR WEBCASTING AND AUDIO STREAMING & SUPPLY OF COMPUTER HARDWARES, AS WELL AS LAN & WAN & V-SAT MAINTENANCE AND INTERNET SUBSCRIPTIONS ETC. COMPUTERIZATION OF FINANCE, ADMINISTRATION, NEWS PROGRAMMES, ENGINEERING, DG'S OFFICE. ABUJA & LAGOS	ONGOING	65,000,000
VON03002469	NEWS GATHERING AND RECORDING EQUIPMENT. PURCHASE, INSTALLATION AND DISTRIBUTION OF ADDITIONAL NEWS GATHERING AND RECORDING EQUIPMENT, AND UPGRADING OF EXISTING FACILITIES, FOR SMOOTH BROADCAST ACTIVITIES IN ALL VON OPERATIONAL LOCATIONS. ABUJA, LAGOS & ZONAL OFFICES (CALABAR, GOMBE, KANO & OSOGBO)	ONGOING	97,500,000



0123007001 NIGERIAN FILM CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	652,295,449
21	PERSONNEL COST	366,963,809
2101	SALARY	278,702,815
210101	SALARIES AND WAGES	278,702,815
21010101	SALARY	278,702,815
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,260,994
210201	ALLOWANCES	53,423,142
21020101	NON REGULAR ALLOWANCES	53,423,142
210202	SOCIAL CONTRIBUTIONS	34,837,852
21020201	NHIS	13,935,141
21020202	CONTRIBUTORY PENSION	20,902,711
22	OTHER RECURRENT COSTS	111,463,429
2202	OVERHEAD COST	111,463,429
220201	TRAVEL & TRANSPORT - GENERAL	43,936,636
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,819,068
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,707,097
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,410,471
220202	UTILITIES - GENERAL	4,157,942
22020201	ELECTRICITY CHARGES	2,743,445
22020205	WATER RATES	1,035,028
22020206	SEWERAGE CHARGES	379,468
220203	MATERIALS & SUPPLIES - GENERAL	5,128,107
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,327,255
22020303	NEWSPAPERS	987,620
22020305	PRINTING OF NON SECURITY DOCUMENTS	398,405
22020306	PRINTING OF SECURITY DOCUMENTS	414,828
220204	MAINTENANCE SERVICES - GENERAL	5,278,490
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,454,408
22020402	MAINTENANCE OF OFFICE FURNITURE	399,016
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,405,870
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,223,773
22020405	MAINTENANCE OF PLANTS/GENERATORS	795,422
220206	OTHER SERVICES - GENERAL	30,100,671
22020601	SECURITY SERVICES	15,540,222
22020606	CLEANING & FUMIGATION SERVICES	14,560,449
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,287,255
22020701	FINANCIAL CONSULTING	2,755,424
22020703	LEGAL SERVICES	531,830
220208	FUEL & LUBRICANTS - GENERAL	3,625,382
22020801	MOTOR VEHICLE FUEL COST	1,548,914
22020803	PLANT / GENERATOR FUEL COST	2,076,468
220209	FINANCIAL CHARGES - GENERAL	425,465
22020901	BANK CHARGES (OTHER THAN INTEREST)	425,465
220210	MISCELLANEOUS	15,523,482
22021001	REFRESHMENT & MEALS	674,988
22021002	HONORARIUM & SITTING ALLOWANCE	5,736,252



0123007001 NIGERIAN FILM CORPORATION		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	3,463,048
22021006	POSTAGES & COURIER SERVICES	372,947
22021010	DIRECT TEACHING & LABORATORY COST	5,276,247
23	CAPITAL EXPENDITURE	173,868,211
2301	FIXED ASSETS PURCHASED	19,854,597
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,854,597
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	19,854,597
2302	CONSTRUCTION / PROVISION	101,013,614
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	101,013,614
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	101,013,614
2305	OTHER CAPITAL PROJECTS	53,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	53,000,000
23050101	RESEARCH AND DEVELOPMENT	53,000,000
	TOTAL PERSONNEL	366,963,809
	TOTAL OVERHEAD	111,463,429
	TOTAL RECURRENT	478,427,238
	TOTAL CAPITAL	173,868,211
	TOTAL ALLOCATION	652,295,449

0123007001 NIGERIAN FILM CORPORATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NFC01002170	PROVISION OF CAFETERIA EQUIPMENT	ONGOING	19,854,597
NFC02002216	COMPLETION OF PURPOSE-BUILT NATIONAL FILM, VIDEO & SOUND ARCHIVE	ONGOING	36,948,348
NFC02002219	COMPLETION OF STUDENT CAFETERIA	ONGOING	31,412,000
NFC02002223	COMPLETION OF STUDENTS HOSTEL (MALE & FEMALE) PHASE 2	ONGOING	32,653,266
NFC03002227	ZUMA 2014	ONGOING	30,000,000
NFC03002230	SHOOT! 2014	ONGOING	23,000,000



0123008001 NATIONAL BROADCASTING COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	641,962,752
21	PERSONNEL COST	377,108,017
2101	SALARY	335,207,125
210101	SALARIES AND WAGES	335,207,125
21010101	SALARY	335,207,125
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,900,892
210202	SOCIAL CONTRIBUTIONS	41,900,892
21020201	NHIS	16,760,357
21020202	CONTRIBUTORY PENSION	25,140,535
22	OTHER RECURRENT COSTS	130,646,086
2202	OVERHEAD COST	130,646,086
220201	TRAVEL & TRANSPORT - GENERAL	54,456,526
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,381,842
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,709,149
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,197,377
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,168,158
220202	UTILITIES - GENERAL	4,257,547
22020201	ELECTRICITY CHARGES	290,324
22020202	TELEPHONE CHARGES	1,945,463
22020205	WATER RATES	16,609
22020206	SEWERAGE CHARGES	2,005,152
220203	MATERIALS & SUPPLIES - GENERAL	13,308,274
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,485,607
22020302	BOOKS	4,411,334
22020303	NEWSPAPERS	2,406,182
22020304	MAGAZINES & PERIODICALS	802,061
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,203,091
220204	MAINTENANCE SERVICES - GENERAL	9,850,813
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,016,259
22020402	MAINTENANCE OF OFFICE FURNITURE	650,895
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,436,096
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,226,936
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,048,742
22020406	OTHER MAINTENANCE SERVICES	2,471,886
220206	OTHER SERVICES - GENERAL	10,279,412
22020601	SECURITY SERVICES	4,777,567
22020603	OFFICE RENT	4,028,806
22020606	CLEANING & FUMIGATION SERVICES	1,473,039
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,557,668
22020701	FINANCIAL CONSULTING	5,684,586
22020702	INFORMATION TECHNOLOGY CONSULTING	2,815,233
22020703	LEGAL SERVICES	2,057,849
220208	FUEL & LUBRICANTS - GENERAL	8,430,077
22020801	MOTOR VEHICLE FUEL COST	1,057,674
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,005,152
22020803	PLANT / GENERATOR FUEL COST	5,367,252



0123008001 NATIONAL BROADCASTING COMMISSION			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		240,618
22020901	BANK CHARGES (OTHER THAN INTEREST)		240,618
220210	MISCELLANEOUS		19,265,151
22021002	HONORARIUM & SITTING ALLOWANCE		2,005,152
22021003	PUBLICITY & ADVERTISEMENTS		11,221,036
22021006	POSTAGES & COURIER SERVICES		406,212
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		5,322,184
22021009	SPORTING ACTIVITIES		310,568
23	CAPITAL EXPENDITURE		134,208,649
2301	FIXED ASSETS PURCHASED		119,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		119,800,000
23010113	PURCHASE OF COMPUTERS		119,800,000
2305	OTHER CAPITAL PROJECTS		14,408,649
230501	ACQUISITION OF NON TANGIBLE ASSETS		14,408,649
23050101	RESEARCH AND DEVELOPMENT		14,408,649
	TOTAL PERSONNEL		377,108,017
	TOTAL OVERHEAD		130,646,086
	TOTAL RECURRENT		507,754,103
	TOTAL CAPITAL		134,208,649
	TOTAL ALLOCATION		641,962,752
0123008001 NATIONAL BROADCASTING COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NBC01002157	MONITORING EQUIPMENT	ONGOING	119,800,000
NBC02002159	DIGITIZATION	ONGOING	14,408,649



0123009001 NIGERIA PRESS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	356,079,095
21	PERSONNEL COST	165,611,950
2101	SALARY	125,189,545
210101	SALARIES AND WAGES	125,189,545
21010101	SALARY	125,189,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,422,405
210201	ALLOWANCES	24,773,712
21020101	NON REGULAR ALLOWANCES	24,773,712
210202	SOCIAL CONTRIBUTIONS	15,648,693
21020201	NHIS	6,259,478
21020202	CONTRIBUTORY PENSION	9,389,215
22	OTHER RECURRENT COSTS	130,064,511
2202	OVERHEAD COST	130,064,511
220201	TRAVEL & TRANSPORT - GENERAL	11,595,335
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,555,191
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,181,599
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,156,688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,701,857
220202	UTILITIES - GENERAL	10,480,495
22020201	ELECTRICITY CHARGES	2,252,515
22020202	TELEPHONE CHARGES	1,184,652
22020203	INTERNET ACCESS CHARGES	5,743,769
22020204	SATELLITE BROADCASTING ACCESS CHARGES	438,760
22020205	WATER RATES	64,796
22020206	SEWERAGE CHARGES	796,002
220203	MATERIALS & SUPPLIES - GENERAL	10,995,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,644,433
22020302	BOOKS	528,905
22020303	NEWSPAPERS	3,923,324
22020304	MAGAZINES & PERIODICALS	2,631,968
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,428,231
22020306	PRINTING OF SECURITY DOCUMENTS	598,309
22020307	DRUGS & MEDICAL SUPPLIES	33,186
22020309	UNIFORMS & OTHER CLOTHING	207,414
220204	MAINTENANCE SERVICES - GENERAL	8,140,997
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,198,835
22020402	MAINTENANCE OF OFFICE FURNITURE	850,929
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,496,118
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,786,892
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
22020406	OTHER MAINTENANCE SERVICES	212,732
220205	TRAINING - GENERAL	18,279,332
22020501	LOCAL TRAINING	18,279,332
220206	OTHER SERVICES - GENERAL	41,071,846
22020601	SECURITY SERVICES	5,354,522
22020603	OFFICE RENT	28,991,142



0123009001 NIGERIA PRESS COUNCIL			
CODE	LINE ITEM		AMOUNT
22020606	CLEANING & FUMIGATION SERVICES		6,726,182
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,819,820
22020701	FINANCIAL CONSULTING		3,862,525
22020703	LEGAL SERVICES		744,563
22020708	BUDGET PREPARATION		212,732
220208	FUEL & LUBRICANTS - GENERAL		7,028,037
22020801	MOTOR VEHICLE FUEL COST		3,289,584
22020803	PLANT / GENERATOR FUEL COST		3,738,453
220209	FINANCIAL CHARGES - GENERAL		5,272,437
22020901	BANK CHARGES (OTHER THAN INTEREST)		60,498
22020902	INSURANCE PREMIUM		5,211,938
220210	MISCELLANEOUS		12,380,442
22021001	REFRESHMENT & MEALS		425,464
22021002	HONORARIUM & SITTING ALLOWANCE		7,095,767
22021003	PUBLICITY & ADVERTISEMENTS		2,614,887
22021004	MEDICAL EXPENSES		212,732
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		531,830
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		425,464
22021031	CURRICULUM DEVELOPMENT		212,732
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		861,565
23	CAPITAL EXPENDITURE		60,402,634
2301	FIXED ASSETS PURCHASED		60,402,634
230101	PURCHASE OF FIXED ASSETS - GENERAL		60,402,634
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		60,402,634
	TOTAL PERSONNEL		165,611,950
	TOTAL OVERHEAD		130,064,511
	TOTAL RECURRENT		295,676,461
	TOTAL CAPITAL		60,402,634
	TOTAL ALLOCATION		356,079,095
0123009001 NIGERIA PRESS COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
NPC01002285	E-LIBRARY, REPOSITIONING OF EXISTING LIBRARIES	ONGOING	26,205,681
NPC01002293	DIGITISATION OF ARCHIVAL REGISTRY	ONGOING	34,196,953



0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,068,039,841
21	PERSONNEL COST	675,574,943
2101	SALARY	503,260,869
210101	SALARIES AND WAGES	503,260,869
21010101	SALARY	503,260,869
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172,314,074
210201	ALLOWANCES	109,406,466
21020101	NON REGULAR ALLOWANCES	109,406,466
210202	SOCIAL CONTRIBUTIONS	62,907,608
21020201	NHIS	25,163,043
21020202	CONTRIBUTORY PENSION	37,744,565
22	OTHER RECURRENT COSTS	225,106,990
2202	OVERHEAD COST	225,106,990
220201	TRAVEL & TRANSPORT - GENERAL	56,709,334
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,294,968
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,825,210
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,398,173
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,190,983
220202	UTILITIES - GENERAL	10,955,707
22020201	ELECTRICITY CHARGES	3,190,983
22020202	TELEPHONE CHARGES	2,978,251
22020203	INTERNET ACCESS CHARGES	4,786,474
220203	MATERIALS & SUPPLIES - GENERAL	18,773,615
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,913,796
22020303	NEWSPAPERS	1,116,844
22020304	MAGAZINES & PERIODICALS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,083,823
22020306	PRINTING OF SECURITY DOCUMENTS	2,127,322
220204	MAINTENANCE SERVICES - GENERAL	9,679,314
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,084,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,276,393
22020406	OTHER MAINTENANCE SERVICES	1,063,661
220205	TRAINING - GENERAL	11,773,588
22020501	LOCAL TRAINING	8,898,005
22020502	INTERNATIONAL TRAINING	2,875,583
220206	OTHER SERVICES - GENERAL	34,037,149
22020601	SECURITY SERVICES	3,190,983
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	26,059,692
22020606	CLEANING & FUMIGATION SERVICES	4,786,474
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,975,076
22020701	FINANCIAL CONSULTING	10,211,145
22020703	LEGAL SERVICES	12,763,931
220208	FUEL & LUBRICANTS - GENERAL	11,700,270
22020801	MOTOR VEHICLE FUEL COST	4,254,644



0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	7,445,626
220209	FINANCIAL CHARGES - GENERAL	1,276,393
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,276,393
220210	MISCELLANEOUS	47,226,544
22021001	REFRESHMENT & MEALS	3,616,447
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	28,718,844
22021006	POSTAGES & COURIER SERVICES	1,063,661
22021007	WELFARE PACKAGES	5,318,305
22021009	SPORTING ACTIVITIES	1,063,661
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,063,661
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,254,644
23	CAPITAL EXPENDITURE	167,357,908
2301	FIXED ASSETS PURCHASED	38,189,060
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,189,060
23010108	PURCHASE OF BUSES	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	23,189,060
2303	REHABILITATION / REPAIRS	34,068,409
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,068,409
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,068,409
2305	OTHER CAPITAL PROJECTS	95,100,439
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,100,439
23050101	RESEARCH AND DEVELOPMENT	95,100,439
	TOTAL PERSONNEL	675,574,943
	TOTAL OVERHEAD	225,106,990
	TOTAL RECURRENT	900,681,933
	TOTAL CAPITAL	167,357,908
	TOTAL ALLOCATION	1,068,039,841

0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NFVC01002257	PURCHASE OF BUSES	ONGOING	15,000,000
NFVC02002262	PURCHASE OF INDUSTRIAL EQUIPMENT	ONGOING	23,189,060
NFVC03002267	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	34,068,409
NFVC04002269	RESEARCH AND DEVELOPMENT	ONGOING	95,100,439



0123011001 ADVERTISING PRACTITIONERS OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		202,724,062
21	PERSONNEL COST		158,092,992
2101	SALARY		126,160,650
210101	SALARIES AND WAGES		126,160,650
21010101	SALARY		126,160,650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		31,932,342
210201	ALLOWANCES		16,162,261
21020101	NON REGULAR ALLOWANCES		16,162,261
210202	SOCIAL CONTRIBUTIONS		15,770,081
21020201	NHIS		6,308,032
21020202	CONTRIBUTORY PENSION		9,462,049
22	OTHER RECURRENT COSTS		20,139,272
2202	OVERHEAD COST		20,139,272
220201	TRAVEL & TRANSPORT - GENERAL		1,595,492
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,595,492
220205	TRAINING - GENERAL		5,318,304
22020501	LOCAL TRAINING		5,318,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,116,050
22020703	LEGAL SERVICES		6,116,050
220210	MISCELLANEOUS		7,109,426
22021003	PUBLICITY & ADVERTISEMENTS		7,109,426
23	CAPITAL EXPENDITURE		24,491,798
2301	FIXED ASSETS PURCHASED		4,742,232
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,742,232
23010108	PURCHASE OF BUSES		4,742,232
2305	OTHER CAPITAL PROJECTS		19,749,565
230501	ACQUISITION OF NON TANGIBLE ASSETS		19,749,565
23050103	MONITORING AND EVALUATION		19,749,565
	TOTAL PERSONNEL		158,092,992
	TOTAL OVERHEAD		20,139,272
	TOTAL RECURRENT		178,232,264
	TOTAL CAPITAL		24,491,798
	TOTAL ALLOCATION		202,724,062
0123011001 ADVERTISING PRACTITIONERS OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
APCON01001532	PURCHASE OF STAFF BUS	ONGOING	4,742,232
APCON02001540	MONITORING AND ENFORCEMENT TRUCK	ONGOING	4,200,000
APCON02001561	ENFORCEMENT CRANE	ONGOING	15,549,565



FEDERAL MINISTRY OF INTERIOR

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS	960,085,791	396,795,189	1,356,880,981	454,328,191	1,811,209,172
2	0124002001	NIGERIAN PRISON SERVICE	38,184,187,396	7,025,043,116	45,209,230,512	2,310,874,689	47,520,105,201
3	0124003001	NIGERIA IMMIGRATION SERVICE	35,463,984,022	1,621,214,548	37,085,198,570	2,217,009,828	39,302,208,398
4	0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	56,730,097,314	1,850,063,450	58,580,160,764	839,844,858	59,420,005,622
5	0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	85,111,347	34,185,247	119,296,595	20,778,413	140,075,008
6	0124006001	CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)	214,007,263	30,482,567	244,489,830	12,882,980	257,372,810
7	0124007001	FEDERAL FIRE SERVICE	1,788,715,953	337,255,159	2,125,971,112	443,592,508	2,569,563,620
			133,426,189,087	11,295,039,276	144,721,228,363	6,299,311,467	151,020,539,830



0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,811,209,172
21	PERSONNEL COST	960,085,791
2101	SALARY	853,409,592
210101	SALARIES AND WAGES	853,409,592
21010101	SALARY	853,409,592
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,676,199
210202	SOCIAL CONTRIBUTIONS	106,676,199
21020201	NHIS	42,670,480
21020202	CONTRIBUTORY PENSION	64,005,719
22	OTHER RECURRENT COSTS	396,795,189
2202	OVERHEAD COST	396,795,189
220201	TRAVEL & TRANSPORT - GENERAL	109,991,457
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,675,685
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,005,792
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,764,275
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,545,706
220202	UTILITIES - GENERAL	9,773,528
22020201	ELECTRICITY CHARGES	5,700,429
22020202	TELEPHONE CHARGES	1,788,083
22020205	WATER RATES	925,481
22020206	SEWERAGE CHARGES	1,359,535
220203	MATERIALS & SUPPLIES - GENERAL	73,041,760
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,045,599
22020302	BOOKS	1,626,767
22020303	NEWSPAPERS	2,698,567
22020304	MAGAZINES & PERIODICALS	5,318,194
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,549,323
22020306	PRINTING OF SECURITY DOCUMENTS	2,899,330
22020307	DRUGS & MEDICAL SUPPLIES	1,903,980
220204	MAINTENANCE SERVICES - GENERAL	52,531,026
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,057,608
22020402	MAINTENANCE OF OFFICE FURNITURE	6,414,949
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,449,884
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,272,857
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,218,410
22020406	OTHER MAINTENANCE SERVICES	24,117,317
220205	TRAINING - GENERAL	38,565,556
22020501	LOCAL TRAINING	31,363,554
22020502	INTERNATIONAL TRAINING	7,202,002
220206	OTHER SERVICES - GENERAL	21,092,053
22020601	SECURITY SERVICES	10,546,026
22020606	CLEANING & FUMIGATION SERVICES	10,546,026
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,444,238
22020702	INFORMATION TECHNOLOGY CONSULTING	1,085,165
22020703	LEGAL SERVICES	9,359,073
220208	FUEL & LUBRICANTS - GENERAL	30,462,297

**0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	7,642,941
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,070,219
22020803	PLANT / GENERATOR FUEL COST	20,749,138
220210	MISCELLANEOUS	50,893,275
22021001	REFRESHMENT & MEALS	5,057,212
22021002	HONORARIUM & SITTING ALLOWANCE	4,850,455
22021003	PUBLICITY & ADVERTISEMENTS	4,956,458
22021004	MEDICAL EXPENSES	607,024
22021006	POSTAGES & COURIER SERVICES	1,716,382
22021007	WELFARE PACKAGES	27,530,980
22021009	SPORTING ACTIVITIES	4,908,003
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,266,762
23	CAPITAL EXPENDITURE	454,328,191
2301	FIXED ASSETS PURCHASED	110,998,603
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,998,603
23010113	PURCHASE OF COMPUTERS	75,343,403
23010116	PURCHASE OF TYPEWRITERS	3,000,000
23010118	PURCHASE OF SCANNERS	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,332,470
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,322,730
2302	CONSTRUCTION / PROVISION	199,249,394
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	199,249,394
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,682,580
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	96,519,053
23020109	CONSTRUCTION / PROVISION OF PRISONS	34,423,011
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,624,750
2303	REHABILITATION / REPAIRS	98,706,193
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	98,706,193
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	88,706,193
2305	OTHER CAPITAL PROJECTS	45,374,001
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,374,001
23050103	MONITORING AND EVALUATION	45,374,001
	TOTAL PERSONNEL	960,085,791
	TOTAL OVERHEAD	396,795,189
	TOTAL RECURRENT	1,356,880,981
	TOTAL CAPITAL	454,328,191
	TOTAL ALLOCATION	1,811,209,172

0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
23010113000216	COMPUTERIZATION OF THE HQ/NETWORKING	ONGOING	64,038,873
INTM0001004696	REFURBISHING/PROCUREMENT & INSTALLATION OF E-LEARNING EQUIPMENT/COMPUTER WORK STATION	ONGOING	11,304,530
INTM0003000253	PROCUREMENT AND INSTALLATION OF 4 NOS ELECTRONIC MAIL SCANNERS (LETTER BOMB DETECTOR AND 6NOS ELECTRONIC HAND HELD SCANNERS	NEW	5,000,000

**0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
INTM0004000258	HIV/AIDS	ONGOING	4,332,470
INTM0005004703	PROCUREMENT AND INSTALLATION OF FIRE ESTISGUISHERS AND OTHER SAFETY EQUIPMENT	NEW	3,000,000
INTM0006000285	ESTABLIMENT OF E-LAW LIBRARY	NEW	2,380,950
INTM0006004740	PURCHASE OF TRAINING EQUIPMENT	NEW	7,619,050
INTM0007000288	PROCUREMENT AND INSTALLATION OF 4 NOS HOLOGRAM MACHINES FOR SECURITY DOCUMENTS	NEW	10,322,730
INTM0008000291	CONSTRUCTION OF COMMAD OFFICE COMPLEX FOR ABIA, IMO AND KEBBI STATES	ONGOING	47,682,580
INTM0009000294	COMPLETION OF FIRST PHASE STATE CONTROLLERS FLAG HOUSES FOR ABIA, BENUKEBBI, KOGI, OYO AND SOKOTO STATES	NEW	96,519,053
INTM0010000295	CONDOR HIGH TECH NON-LETHAL EQUIPMENT FOR NIGERIAN PRISON SERVICE	NEW	34,423,011
INTM0011000296	HIGH DENSITY MOBILE STOREY SYSTEM	NEW	10,000,000
INTM0011000297	CONSULTANCY FOR PUBLIC PRIVATE PARTNERSHIP (PPP) INFRASTRUCTURE	NEW	10,624,750
INTM0012000300	REHABILITATION OF LAGOS LIAISON OFFICE	NEW	10,000,000
INTM0013000301	REHABILITAION OF MINISTRY OLD BUILDING DAMAGE BY STORM	NEW	88,706,193
INTM0014000302	PROJECT MONITORING AND EVALUATION IN 2014 FISCAL YEAR.	NEW	45,374,001
INTM002000250	REFURBISHING AND UP-GRADING OF INTERCOM IP-PABX 200 EXTENSION FOR THE MINISTRY'S HQ	NEW	3,000,000



0124002001 NIGERIAN PRISON SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	47,520,105,201
21	PERSONNEL COST	38,184,187,396
2101	SALARY	27,994,553,971
210101	SALARIES AND WAGES	27,994,553,971
21010101	SALARY	27,994,553,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,189,633,425
210201	ALLOWANCES	6,690,314,178
21020101	NON REGULAR ALLOWANCES	6,690,314,178
210202	SOCIAL CONTRIBUTIONS	3,499,319,247
21020201	NHIS	1,399,727,699
21020202	CONTRIBUTORY PENSION	2,099,591,548
22	OTHER RECURRENT COSTS	7,025,043,116
2202	OVERHEAD COST	7,008,609,835
220201	TRAVEL & TRANSPORT - GENERAL	181,643,610
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,571,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	82,091,356
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,715,405
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,265,223
220202	UTILITIES - GENERAL	77,574,778
22020201	ELECTRICITY CHARGES	40,834,840
22020202	TELEPHONE CHARGES	15,484,703
22020205	WATER RATES	10,454,049
22020206	SEWERAGE CHARGES	10,801,186
220203	MATERIALS & SUPPLIES - GENERAL	5,851,606,009
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	96,104,410
22020304	MAGAZINES & PERIODICALS	16,554,622
22020306	PRINTING OF SECURITY DOCUMENTS	15,910,630
22020307	DRUGS & MEDICAL SUPPLIES	93,067,258
22020308	FIELD & CAMPING MATERIALS SUPPLIES	123,805,503
22020309	UNIFORMS & OTHER CLOTHING	218,545,720
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,287,617,864
220204	MAINTENANCE SERVICES - GENERAL	470,796,333
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	32,671,529
22020402	MAINTENANCE OF OFFICE FURNITURE	11,210,227
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	41,186,170
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,192,731
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,905,104
22020406	OTHER MAINTENANCE SERVICES	350,630,573
220205	TRAINING - GENERAL	56,815,665
22020501	LOCAL TRAINING	40,816,432
22020502	INTERNATIONAL TRAINING	15,999,234
220206	OTHER SERVICES - GENERAL	97,254,352
22020601	SECURITY SERVICES	16,697,895
22020603	OFFICE RENT	17,729,562
22020604	RESIDENTIAL RENT	39,550,297
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	23,276,598



0124002001 NIGERIAN PRISON SERVICE		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,830,019
22020703	LEGAL SERVICES	6,830,019
220208	FUEL & LUBRICANTS - GENERAL	52,953,646
22020801	MOTOR VEHICLE FUEL COST	42,091,359
22020803	PLANT / GENERATOR FUEL COST	10,862,286
220209	FINANCIAL CHARGES - GENERAL	172,506,684
22020902	INSURANCE PREMIUM	172,506,684
220210	MISCELLANEOUS	40,628,738
22021001	REFRESHMENT & MEALS	380,180
22021003	PUBLICITY & ADVERTISEMENTS	13,939,934
22021004	MEDICAL EXPENSES	6,849,971
22021006	POSTAGES & COURIER SERVICES	2,262,972
22021007	WELFARE PACKAGES	8,679,600
22021009	SPORTING ACTIVITIES	8,516,081
2203	LOANS AND ADVANCES	16,433,281
220301	STAFF LOANS & ADVANCES	16,433,281
22030101	MOTOR VEHICLE ADVANCES	16,433,281
23	CAPITAL EXPENDITURE	2,310,874,689
2301	FIXED ASSETS PURCHASED	499,975,393
230101	PURCHASE OF FIXED ASSETS - GENERAL	499,975,393
23010101	PURCHASE / ACQUISITION OF LAND	8,200,000
23010105	PURCHASE OF MOTOR VEHICLES	224,778,633
23010107	PURCHASE OF TRUCKS	25,935,500
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	14,026,011
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	37,988,800
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,542,033
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,154,190
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	34,642,416
23010128	PURCHASE OF SECURITY EQUIPMENT	147,707,810
2302	CONSTRUCTION / PROVISION	1,560,574,030
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,560,574,030
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	34,495,675
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	180,624,325
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,988,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,595,183
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	292,659,533
23020109	CONSTRUCTION / PROVISION OF PRISONS	1,001,211,314
2303	REHABILITATION / REPAIRS	239,863,496
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	239,863,496
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	31,443,866
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,419,630
23030108	REHABILITATION / REPAIRS - PRISONS	168,000,000
2305	OTHER CAPITAL PROJECTS	10,461,770
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,461,770
23050101	RESEARCH AND DEVELOPMENT	3,000,000
23050103	MONITORING AND EVALUATION	7,461,770



TOTAL PERSONNEL	38,184,187,396
TOTAL OVERHEAD	7,025,043,116
TOTAL RECURRENT	45,209,230,512
TOTAL CAPITAL	2,310,874,689
TOTAL ALLOCATION	47,520,105,201

0124002001 NIGERIAN PRISON SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
NIS006000671	A. RIVER S SHQ PORTHARCOURT	ONGOING	20,495,675
NPS0001000636	PAYMENT OF COMPENSATION OF PROCESSING FEES FOR PRISONS LAND	ONGOING	8,200,000
NPS0005000658	HIV/AIDS CONTROL PROGRAMME	ONGOING	5,388,560
NPS0005000659	PROCUREMENT AND MEDICAL EQUIPMENT FOR MAINTENANCE OF PRISONS CLINICS AND HOSPITALS	ONGOING	32,600,240
NPS0006000660	PROCUREMENT OF FIRE PREVENTION EQUIPMENT	ONGOING	2,542,033
NPS0007000661	PROVISION OF EDUCATION FACILITIES IN PRISON	ONGOING	4,154,190
NPS0008000662	PUBLIC RELATION EQUIPMENT	ONGOING	4,995,136
NPS0008000663	LIBRARY SERVICES DEVELOPMENT	ONGOING	4,770,400
NPS0008000664	PURCHASE OF LAW BOOKS, JOURNAL AND COURT VEHICLES	NEW	5,559,580
NPS0008000665	COMMUNICATION EQUIPMENT	ONGOING	13,697,300
NPS0008000666	PROVISION OF SPORTING FACILITIES AND EQUIPMENT	NEW	5,620,000
NPS0009000667	PROVISION OF FIELD MATERIAL OF SUPPLIES	ONGOING	9,762,810
NPS0009000668	SECURITY/ ARMED SQUAD EQUIPMENT	ONGOING	127,700,000
NPS0009000669	KENNEL UNIT	ONGOING	10,245,000
NPS0010000674	BORNO SHQ MAIDUGURI	ONGOING	14,000,000
NPS0011000678	CONSTRUCTION OF PRISON VILLAGE ABUJA	ONGOING	180,624,325
NPS0012000685	PURCHASE OF SOLAR POWER ALTERNATIVES FOR PRISON YARDS	ONGOING	25,988,000
NPS0013000689	A. JALINGO	ONGOING	4,595,183
NPS0013000690	B. AUCHI	ONGOING	21,000,000
NPS0014000692	CONSTRUCTION OF BORSTAL INSTITUTION AT OGBIA BAYELSA STATE	ONGOING	115,000,000
NPS0014000694	COMPLETION OF PRISON STAFF COLLEGE AND PRISON ACADEMY IJEBU IGBO	ONGOING	177,659,533
NPS0014000731	A. PRISON ARM SQUAD	ONGOING	25,000,000
NPS0014000736	B. PRISON TRAINING SCHOOL KADUNA	ONGOING	15,419,630
NPS0015000696	A. IBADAN	ONGOING	75,144,346
NPS0015000698	B. OMOKU	ONGOING	127,500,000
NPS0015000703	C. GASHUA	ONGOING	216,504,750
NPS0015000704	D. KOTON KARFE	ONGOING	219,000,000
NPS0015000708	E. OTUKPO	ONGOING	219,000,000
NPS0015000711	RELOCATION OF SULEJA PRISON, NIGER STATE	ONGOING	22,500,000
NPS0015000714	PROVISION ON SATELLITE (MINI) PRISON AT CHAM AND PROVISION OF SEWING MACHINES GOMBE SOUTH SENATORIAL DISTRICT	ONGOING	15,000,000
NPS0015002983	COMPLETION OF A NEW PRISON AND STATE HEADQUARTERS OFFICE AT YENEGOA AND OMUARAN	ONGOING	106,562,218
NPS0016000719	A. BARRACK HOSPITAL KANO	ONGOING	14,443,866
NPS0016000725	B. PRISON HOSPITAL LAGOS	ONGOING	17,000,000
NPS0017000739	REHABILITATION OF PRISONS AND STAFF BARRACKS NATIONWIDE [N1bn HAS BEEN APPLIED TO NATIONAL SECURITY ADVISER(NSA) AS INTERVENTION FUND FOR THE REHABILITATION OF PRISONS]	ONGOING	168,000,000
NPS0018000743	RESEARCH AND PUBLICATION	NEW	3,000,000
NPS0019000747	PROCUREMENT, MANAGEMENT, MONITORING AND ASSESSMENT.	NEW	7,461,770
NPS002000639	BLACK MARIA	ONGOING	30,000,000
NPS002000642	AMBULANCE PROJECT	ONGOING	8,857,268
NPS002000651	REHABILITATION OF MOTOR VEHICLES	ONGOING	22,305,693
NPS002000655	PURCHASE OF MINI BLACK MARIA OPERATIONAL VEHICLES	ONGOING	163,615,672

**0124002001 NIGERIAN PRISON SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
NPS003000656	PURCHASE OF HEAVY DUTY VEHICLES AND TRUCKS FOR CONVEYING GOODS	ONGOING	25,935,500
NPS004000657	PROCUREMENT OF KITCHEN AND COOKING UTENSILS/EQUIPMENT	ONGOING	14,026,011



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	39,302,208,398
21	PERSONNEL COST	35,463,984,022
2101	SALARY	25,541,131,602
210101	SALARIES AND WAGES	25,541,131,602
21010101	SALARY	25,541,131,602
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,922,852,420
210201	ALLOWANCES	6,730,210,970
21020101	NON REGULAR ALLOWANCES	4,692,212,166
21020102	FOREIGN SERVICE	2,037,998,805
210202	SOCIAL CONTRIBUTIONS	3,192,641,450
21020201	NHIS	1,277,056,580
21020202	CONTRIBUTORY PENSION	1,915,584,870
22	OTHER RECURRENT COSTS	1,621,214,548
2202	OVERHEAD COST	1,621,214,548
220201	TRAVEL & TRANSPORT - GENERAL	306,378,402
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,479,271
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	133,428,994
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,498,759
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,471,378
22020106	DEPORTATION AND REPATRIATION	72,500,000
220202	UTILITIES - GENERAL	30,332,937
22020201	ELECTRICITY CHARGES	16,353,561
22020202	TELEPHONE CHARGES	7,135,567
22020205	WATER RATES	5,941,424
22020206	SEWERAGE CHARGES	902,385
220203	MATERIALS & SUPPLIES - GENERAL	405,617,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	64,270,455
22020302	BOOKS	1,052,723
22020303	NEWSPAPERS	2,082,427
22020304	MAGAZINES & PERIODICALS	939,668
22020305	PRINTING OF NON SECURITY DOCUMENTS	34,215,626
22020306	PRINTING OF SECURITY DOCUMENTS	76,728,335
22020307	DRUGS & MEDICAL SUPPLIES	15,618,205
22020308	FIELD & CAMPING MATERIALS SUPPLIES	53,624,079
22020309	UNIFORMS & OTHER CLOTHING	125,996,875
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,052,723
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,035,933
220204	MAINTENANCE SERVICES - GENERAL	271,802,665
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	73,488,545
22020402	MAINTENANCE OF OFFICE FURNITURE	17,738,598
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	79,904,289
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,238,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	42,820,252
22020406	OTHER MAINTENANCE SERVICES	7,331,431
22020407	MAINTENANCE OF AIRCRAFTS	14,927,911
22020408	MAINTENANCE OF SEA BOATS	6,316,336



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	6,037,104
220205	TRAINING - GENERAL	50,004,554
22020501	LOCAL TRAINING	38,938,911
22020502	INTERNATIONAL TRAINING	11,065,643
220206	OTHER SERVICES - GENERAL	145,191,724
22020603	OFFICE RENT	15,965,276
22020604	RESIDENTIAL RENT	9,717,994
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	114,244,839
22020606	CLEANING & FUMIGATION SERVICES	5,263,614
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,863,637
22020702	INFORMATION TECHNOLOGY CONSULTING	2,631,807
22020703	LEGAL SERVICES	5,231,830
220208	FUEL & LUBRICANTS - GENERAL	183,438,980
22020801	MOTOR VEHICLE FUEL COST	111,108,543
22020803	PLANT / GENERATOR FUEL COST	53,534,839
22020804	AIRCRAFT FUEL COST	2,204,513
22020805	SEA BOAT FUEL COST	10,274,749
22020806	COOKING GAS/FUEL COST	6,316,336
220209	FINANCIAL CHARGES - GENERAL	109,759,272
22020902	INSURANCE PREMIUM	109,759,272
220210	MISCELLANEOUS	110,825,328
22021001	REFRESHMENT & MEALS	6,984,360
22021002	HONORARIUM & SITTING ALLOWANCE	9,142,390
22021003	PUBLICITY & ADVERTISEMENTS	17,083,773
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	3,140,815
22021007	WELFARE PACKAGES	20,560,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,164,855
22021009	SPORTING ACTIVITIES	20,554,486
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	6,811,065
22021031	CURRICULUM DEVELOPMENT	12,383,440
23	CAPITAL EXPENDITURE	2,217,009,828
2301	FIXED ASSETS PURCHASED	1,238,994,808
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,238,994,808
23010101	PURCHASE / ACQUISITION OF LAND	40,000,000
23010104	PURCHASE MOTOR CYCLES	175,842,825
23010105	PURCHASE OF MOTOR VEHICLES	685,151,983
23010109	PURCHASE OF SEA BOATS	80,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	258,000,000
2302	CONSTRUCTION / PROVISION	681,015,020
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	681,015,020
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	260,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	80,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	214,242,040
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	22,000,000



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	54,772,980
2303	REHABILITATION / REPAIRS	169,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	169,000,000
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	90,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	69,000,000
2305	OTHER CAPITAL PROJECTS	128,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	128,000,000
23050101	RESEARCH AND DEVELOPMENT	53,000,000
23050103	MONITORING AND EVALUATION	75,000,000
	TOTAL PERSONNEL	35,463,984,022
	TOTAL OVERHEAD	1,621,214,548
	TOTAL RECURRENT	37,085,198,570
	TOTAL CAPITAL	2,217,009,828
	TOTAL ALLOCATION	39,302,208,398

0124003001 NIGERIA IMMIGRATION SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
23010128000091	PURCHASE OF SURVEILLANCE, COMMUNICATION AND INTELLIGENCE GATHERING EQUIPMENT	ONGOING	20,000,000
NIS00021001088	PURCHASE OF NAVIGATIONAL EQUIPMENT	ONGOING	10,000,000
NIS0005000082	PURCHASE OF EQUIPMENT FOR THE E-REGISTRATION OF NON NIGERIANS	ONGOING	20,000,000
NIS0005000084	PROVISION OF EQUIPMENT FOR IMMIGRATION DIVISIONAL OFFICES	ONGOING	85,000,000
NIS0005000086	PURCHASE OF OFFICE EQUIPMENT FOR PASSPORT OFFICES	ONGOING	15,000,000
NIS0005000088	INSTALLATION OF PASSPORT DOCUMENT READERS IN CONTROL POSTS	ONGOING	18,000,000
NIS0005000089	PURCHASE OF ARMS AND AMMUNITION	ONGOING	100,000,000
NIS001000075	FENCING OF LANDED PROPERTY	ONGOING	40,000,000
NIS002000079	PURCHASE OF TRICYCLES FOR BORDER PATROL	ONGOING	166,000,000
NIS003000078	PURCHASE OF BORDER PATROL MOTORCYCLES	ONGOING	9,842,825
NIS003000080	PURCHASE OF BORDER PATROL/OTHER OPERATIONAL VEHICLES	ONGOING	685,151,983
NIS004004777	PURCHASE OF BORDER PATROL SEA BOATS	ONGOING	80,000,000
NIS006000097	CONSTRUCTION OF COMMAND OFFICE COMPLEXES	ONGOING	160,000,000
NIS006000101	CONSTRUCTION OF AUDITORIUM	ONGOING	20,000,000
NIS006004846	PROVISION OF AMOURY AT 4 IMMIGRATION TRAINING SCHOOLS KANO	ONGOING	69,000,000
NIS007004792	PROVISION OF BOREHOLES	ONGOING	50,000,000
NIS008004799	CONSTRUCTION OF CLINIC AT CONTROL POSTS	ONGOING	80,000,000
NIS009000109	CONSTRUCTION OF BARRACKS	ONGOING	150,000,000
NIS009004805	CONSTRUCTION OF CONTROL POSTS	ONGOING	64,242,040
NIS010004814	CONSTRUCTION AND PROVISION OF SPORTS FACILITIES AT SHQ AND TRAINING SCHOOLS	ONGOING	22,000,000
NIS011004840	PURCHASE AND INSTALLATION OF GENERATORS	ONGOING	54,772,980
NIS012000122	REHABILITATION OF EXISTING BARRACKS	ONGOING	90,000,000
NIS013000094	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	ONGOING	80,000,000
NIS014004826	BUDGET MONITORING AND EVALUATION	ONGOING	75,000,000
NIS015000127	CONSTRUCTION OF FORENSIC LABORATORIES IN TRAINING SCHOOLS	ONGOING	13,000,000
NIS015004823	CONSTRUCTION OF SHOOTING RANGE AT SHQ.	ONGOING	40,000,000



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	59,420,005,622
21	PERSONNEL COST	56,730,097,314
2101	SALARY	43,823,408,113
210101	SALARIES AND WAGES	43,823,408,113
21010101	SALARY	43,823,408,113
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,906,689,201
210201	ALLOWANCES	7,428,763,187
21020101	NON REGULAR ALLOWANCES	7,428,763,187
210202	SOCIAL CONTRIBUTIONS	5,477,926,014
21020201	NHIS	2,191,170,406
21020202	CONTRIBUTORY PENSION	3,286,755,608
22	OTHER RECURRENT COSTS	1,850,063,450
2202	OVERHEAD COST	1,847,965,278
220201	TRAVEL & TRANSPORT - GENERAL	566,999,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,894,571
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	439,646,426
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,489,628
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,968,867
220202	UTILITIES - GENERAL	17,370,923
22020201	ELECTRICITY CHARGES	12,718,097
22020202	TELEPHONE CHARGES	762,975
22020205	WATER RATES	2,249,273
22020206	SEWERAGE CHARGES	1,640,579
220203	MATERIALS & SUPPLIES - GENERAL	264,446,968
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,816,197
22020302	BOOKS	2,749,238
22020303	NEWSPAPERS	6,712,506
22020304	MAGAZINES & PERIODICALS	2,755,545
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,050,595
22020306	PRINTING OF SECURITY DOCUMENTS	13,549,110
22020307	DRUGS & MEDICAL SUPPLIES	1,522,590
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,544,069
22020309	UNIFORMS & OTHER CLOTHING	94,518,272
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,054,810
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	28,174,035
220204	MAINTENANCE SERVICES - GENERAL	104,641,495
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,254,786
22020402	MAINTENANCE OF OFFICE FURNITURE	16,141,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,495,471
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,887,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,186,284
22020406	OTHER MAINTENANCE SERVICES	19,021,014
22020408	MAINTENANCE OF SEA BOATS	3,654,739
220205	TRAINING - GENERAL	114,891,117
22020501	LOCAL TRAINING	106,677,229
22020502	INTERNATIONAL TRAINING	8,213,887



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	326,503,647
22020601	SECURITY SERVICES	60,760,611
22020603	OFFICE RENT	60,482,179
22020604	RESIDENTIAL RENT	96,350,318
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	106,624,079
22020606	CLEANING & FUMIGATION SERVICES	2,286,459
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,751,928
22020702	INFORMATION TECHNOLOGY CONSULTING	6,366,125
22020703	LEGAL SERVICES	13,359,334
22020704	ENGINEERING SERVICES	3,095,733
22020705	ARCHITECTURAL SERVICES	2,238,039
22020706	SURVEYING SERVICES	5,692,696
220208	FUEL & LUBRICANTS - GENERAL	113,359,466
22020801	MOTOR VEHICLE FUEL COST	31,050,069
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	28,191,574
22020803	PLANT / GENERATOR FUEL COST	44,138,657
22020805	SEA BOAT FUEL COST	5,911,497
22020806	COOKING GAS/FUEL COST	4,067,670
220209	FINANCIAL CHARGES - GENERAL	170,905,504
22020902	INSURANCE PREMIUM	170,905,504
220210	MISCELLANEOUS	138,094,738
22021001	REFRESHMENT & MEALS	2,186,920
22021002	HONORARIUM & SITTING ALLOWANCE	6,627,942
22021003	PUBLICITY & ADVERTISEMENTS	60,045,294
22021004	MEDICAL EXPENSES	1,737,890
22021006	POSTAGES & COURIER SERVICES	1,496,677
22021007	WELFARE PACKAGES	7,823,973
22021009	SPORTING ACTIVITIES	58,176,042
2204	GRANTS AND CONTRIBUTIONS	2,098,171
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,098,171
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,098,171
23	CAPITAL EXPENDITURE	839,844,858
2301	FIXED ASSETS PURCHASED	120,165,386
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,165,386
23010105	PURCHASE OF MOTOR VEHICLES	29,000,000
23010106	PURCHASE OF VANS	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	44,340,386
23010132	PURCHASE OF DEFENCE EQUIPMENT	26,825,000
2302	CONSTRUCTION / PROVISION	719,679,472
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	719,679,472
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	410,763,328
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	288,929,246
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	19,986,898



TOTAL PERSONNEL	56,730,097,314
TOTAL OVERHEAD	1,850,063,450
TOTAL RECURRENT	58,580,160,764
TOTAL CAPITAL	839,844,858
TOTAL ALLOCATION	59,420,005,622

0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS

CODE	PROJECT NAME	TYPE	AMOUNT
NSCDC0001000310	PROCUREMENT OF 3 NOS. AMBULLANCES WITH GADGETS FOR EMERGENCY AND DISASTER MANAGEMENT	ONGOING	29,000,000
NSCDC0002000313	PROCUREMENT OF 4 NOS. OPERATIONAL PICK-UP VAN	ONGOING	20,000,000
NSCDC0003000315	PROCUREMENT OF DISASTER MGT EQUIPMENT	ONGOING	10,000,000
NSCDC0003000317	PROCUREMENT OF ANTI-VANDAL EQUIPMENT	ONGOING	12,340,386
NSCDC0003000318	COMMUNICATION EQUIPMENT	ONGOING	10,000,000
NSCDC0003000319	PROCUREMENT OF ANTI-TERRORISM EQUIPMENT	ONGOING	12,000,000
NSCDC0004000322	OPERATION EQUIPMENT	ONGOING	13,000,000
NSCDC0004000324	PROCUREMENT OF ARMS AND AMMUNITION	ONGOING	13,825,000
NSCDC0005000326	CONSTRUCTION AND COMPLETION OF 2 OUT OF 37 STATES COMMANDS HQ (ABEOKUTA AND KATSINA)	ONGOING	13,081,686
NSCDC0005000331	COMPLETION OF 8 NOS STANDARD CLASSROOM BLOCKS OF 3 CLASSES EACH AT TRAINING SCHOOL LAND DONATED BY OGUN STATE	ONGOING	29,308,071
NSCDC0005000335	COMPLETION OF NHQ COMPLEX ABUJA	ONGOING	368,373,571
NSCDC0006000336	CONSTRUCTION AND COMPLETION OF 2 OUT OF 8 BARRACKS	ONGOING	288,929,246
NSCDC0007000337	COMPLETION OF INDOOR SHOOTING RANGE WITH IN-BUILT ARMOURY IN ABUJA	ONGOING	19,986,898



0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	140,075,008
21	PERSONNEL COST	85,111,347
2101	SALARY	78,155,883
210101	SALARIES AND WAGES	78,155,883
21010101	SALARY	78,155,883
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,955,464
210202	SOCIAL CONTRIBUTIONS	6,955,464
21020201	NHIS	2,782,186
21020202	CONTRIBUTORY PENSION	4,173,278
22	OTHER RECURRENT COSTS	34,185,247
2202	OVERHEAD COST	34,185,247
220201	TRAVEL & TRANSPORT - GENERAL	7,118,351
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,895,866
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,464,227
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,758,258
220202	UTILITIES - GENERAL	1,714,022
22020201	ELECTRICITY CHARGES	991,424
22020202	TELEPHONE CHARGES	31,806
22020205	WATER RATES	490,411
22020206	SEWERAGE CHARGES	200,382
220203	MATERIALS & SUPPLIES - GENERAL	5,900,974
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,145,551
22020304	MAGAZINES & PERIODICALS	292,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	321,256
22020306	PRINTING OF SECURITY DOCUMENTS	528,439
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,612,734
220204	MAINTENANCE SERVICES - GENERAL	4,941,982
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,126,390
22020402	MAINTENANCE OF OFFICE FURNITURE	545,191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,641,173
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	821,713
22020405	MAINTENANCE OF PLANTS/GENERATORS	618,103
22020406	OTHER MAINTENANCE SERVICES	189,413
220205	TRAINING - GENERAL	4,232,456
22020501	LOCAL TRAINING	1,825,255
22020502	INTERNATIONAL TRAINING	2,407,201
220206	OTHER SERVICES - GENERAL	1,928,336
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	532,159
22020606	CLEANING & FUMIGATION SERVICES	1,396,177
220208	FUEL & LUBRICANTS - GENERAL	4,165,590
22020801	MOTOR VEHICLE FUEL COST	2,659,295
22020803	PLANT / GENERATOR FUEL COST	1,506,295
220210	MISCELLANEOUS	4,183,536
22021001	REFRESHMENT & MEALS	525,438
22021002	HONORARIUM & SITTING ALLOWANCE	2,372,131
22021003	PUBLICITY & ADVERTISEMENTS	131,159



0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	31,922
22021007	WELFARE PACKAGES	1,122,887
23	CAPITAL EXPENDITURE	20,778,413
2301	FIXED ASSETS PURCHASED	20,778,413
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,778,413
23010113	PURCHASE OF COMPUTERS	7,548,413
23010119	PURCHASE OF POWER GENERATING SET	727,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,502,500
	TOTAL PERSONNEL	85,111,347
	TOTAL OVERHEAD	34,185,247
	TOTAL RECURRENT	119,296,595
	TOTAL CAPITAL	20,778,413
	TOTAL ALLOCATION	140,075,008

0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)			
CODE	PROJECT NAME	TYPE	AMOUNT
BOARD01005086	PURCHASE OF POWER GENERATING SETS IN 2014	ONGOING	727,500
BOARD02005069	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	ONGOING	12,502,500
CDIFPB0001000052	PURCHASE OF COMPUTERS	NEW	7,548,413



0124006001 CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	257,372,810
21	PERSONNEL COST	214,007,263
2101	SALARY	190,228,679
210101	SALARIES AND WAGES	190,228,679
21010101	SALARY	190,228,679
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,778,585
210202	SOCIAL CONTRIBUTIONS	23,778,585
21020201	NHIS	9,511,434
21020202	CONTRIBUTORY PENSION	14,267,151
22	OTHER RECURRENT COSTS	30,482,567
2202	OVERHEAD COST	30,482,567
220201	TRAVEL & TRANSPORT - GENERAL	4,463,776
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,049,986
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,704
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,280,085
220202	UTILITIES - GENERAL	1,087,216
22020201	ELECTRICITY CHARGES	496,299
22020202	TELEPHONE CHARGES	336,340
22020205	WATER RATES	98,778
22020206	SEWERAGE CHARGES	155,799
220203	MATERIALS & SUPPLIES - GENERAL	4,635,268
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,996,656
22020304	MAGAZINES & PERIODICALS	295,665
22020305	PRINTING OF NON SECURITY DOCUMENTS	181,266
22020306	PRINTING OF SECURITY DOCUMENTS	660,540
22020307	DRUGS & MEDICAL SUPPLIES	213,304
22020309	UNIFORMS & OTHER CLOTHING	287,837
220204	MAINTENANCE SERVICES - GENERAL	4,515,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,130,911
22020402	MAINTENANCE OF OFFICE FURNITURE	910,294
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	836,015
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	174,778
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,165,179
22020406	OTHER MAINTENANCE SERVICES	298,287
220205	TRAINING - GENERAL	6,051,904
22020501	LOCAL TRAINING	2,659,152
22020502	INTERNATIONAL TRAINING	3,392,752
220206	OTHER SERVICES - GENERAL	4,220,616
22020601	SECURITY SERVICES	1,044,559
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,048,661
22020606	CLEANING & FUMIGATION SERVICES	2,127,396
220208	FUEL & LUBRICANTS - GENERAL	4,471,316
22020803	PLANT / GENERATOR FUEL COST	4,471,316
220210	MISCELLANEOUS	1,037,009
22021001	REFRESHMENT & MEALS	454,419
22021003	PUBLICITY & ADVERTISEMENTS	582,589



0124006001 CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	12,882,980
2301	FIXED ASSETS PURCHASED	12,882,980
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,882,980
23010113	PURCHASE OF COMPUTERS	12,882,980
	TOTAL PERSONNEL	214,007,263
	TOTAL OVERHEAD	30,482,567
	TOTAL RECURRENT	244,489,830
	TOTAL CAPITAL	12,882,980
	TOTAL ALLOCATION	257,372,810

0124006001 CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)			
CODE	PROJECT NAME	TYPE	AMOUNT
23050102005036	BIOMETRIC SMART CARD READER/WRITER, ACCESSORIES, AND INSTALLATION PHASE	ONGOING	12,882,980



0124007001 FEDERAL FIRE SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,569,563,620
21	PERSONNEL COST	1,788,715,953
2101	SALARY	1,384,452,293
210101	SALARIES AND WAGES	1,384,452,293
21010101	SALARY	1,384,452,293
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	404,263,660
210201	ALLOWANCES	231,207,124
21020101	NON REGULAR ALLOWANCES	231,207,124
210202	SOCIAL CONTRIBUTIONS	173,056,537
21020201	NHIS	69,222,615
21020202	CONTRIBUTORY PENSION	103,833,922
22	OTHER RECURRENT COSTS	337,255,159
2202	OVERHEAD COST	337,255,159
220201	TRAVEL & TRANSPORT - GENERAL	56,915,837
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,062,714
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,774,058
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,158,783
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,920,282
220202	UTILITIES - GENERAL	4,522,737
22020201	ELECTRICITY CHARGES	1,503,119
22020202	TELEPHONE CHARGES	2,299,900
22020206	SEWERAGE CHARGES	719,718
220203	MATERIALS & SUPPLIES - GENERAL	42,343,819
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,836,498
22020302	BOOKS	888,221
22020303	NEWSPAPERS	545,460
22020304	MAGAZINES & PERIODICALS	862,462
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,907,191
22020307	DRUGS & MEDICAL SUPPLIES	895,369
22020309	UNIFORMS & OTHER CLOTHING	9,266,049
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,142,569
220204	MAINTENANCE SERVICES - GENERAL	59,414,223
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,451,223
22020402	MAINTENANCE OF OFFICE FURNITURE	6,229,497
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,857,051
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,714,812
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,756,595
22020406	OTHER MAINTENANCE SERVICES	8,405,045
220205	TRAINING - GENERAL	24,138,236
22020501	LOCAL TRAINING	14,003,573
22020502	INTERNATIONAL TRAINING	10,134,663
220206	OTHER SERVICES - GENERAL	12,965,091
22020603	OFFICE RENT	3,352,033
22020604	RESIDENTIAL RENT	5,228,646
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,384,412
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,014,962



0124007001 FEDERAL FIRE SERVICE			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		1,388,265
22020703	LEGAL SERVICES		1,626,697
220208	FUEL & LUBRICANTS - GENERAL		12,555,174
22020801	MOTOR VEHICLE FUEL COST		9,808,128
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,003,562
22020803	PLANT / GENERATOR FUEL COST		1,743,484
220209	FINANCIAL CHARGES - GENERAL		46,544,018
22020902	INSURANCE PREMIUM		46,544,018
220210	MISCELLANEOUS		74,841,062
22021001	REFRESHMENT & MEALS		3,050,484
22021002	HONORARIUM & SITTING ALLOWANCE		784,301
22021003	PUBLICITY & ADVERTISEMENTS		51,056,685
22021004	MEDICAL EXPENSES		995,283
22021006	POSTAGES & COURIER SERVICES		1,187,340
22021007	WELFARE PACKAGES		16,598,061
22021009	SPORTING ACTIVITIES		1,168,908
23	CAPITAL EXPENDITURE		443,592,508
2301	FIXED ASSETS PURCHASED		111,574,801
230101	PURCHASE OF FIXED ASSETS - GENERAL		111,574,801
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		106,774,801
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,800,000
2302	CONSTRUCTION / PROVISION		332,017,707
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		332,017,707
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		327,166,474
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		4,851,233
	TOTAL PERSONNEL		1,788,715,953
	TOTAL OVERHEAD		337,255,159
	TOTAL RECURRENT		2,125,971,112
	TOTAL CAPITAL		443,592,508
	TOTAL ALLOCATION		2,569,563,620
0124007001 FEDERAL FIRE SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
FFS0001000058	PURCHASE OF FIRE PROTECTIVE CLOTHING AND HOT FIRE GEARS FOR TRAINING/OPERATIONALPURPOSES	ONGOING	6,750,000
FFS0001000059	PURCHASE OF COMMUNICATION EQUIPMENT	ONGOING	13,086,625
FFS0001004659	OUTSTANDING BALANCE ON 1 NO FIRE FIGHTING ENGINE	ONGOING	86,938,176
FFS0002004666	PROCUREMENT OF LIBRARY BOOKS, JOURNALS AND TRAINING CDS FOR NFA AND LGOS TRAINING SCHOOL	ONGOING	4,800,000
FFS0003000061	DEVELOPMENT OF NATIONAL FIRE ACADEMY	ONGOING	322,166,474
FFS0003000062	IMPROVEMENT OF TRAINING FACILITIES IN LAGOS TRAINING SCHOOL	ONGOING	5,000,000
FFS004004672	FURNISHING OF THE NEW ZONAL DISASTER RESPONSE AND DATA CENTRE.	ONGOING	4,851,233



OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	3,460,778,411	1,217,859,560	4,678,637,971	1,785,266,926	6,463,904,897
2	0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD	174,536,960	98,583,200	273,120,159	722,772,100	995,892,259
3	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	908,275,322	159,904,132	1,068,179,454	552,761,159	1,620,940,613
4	0125004001	WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK	0	52,665,458	52,665,458	0	52,665,458
5	0125005001	FEDERAL TRAINING CENTRES	332,655,207	49,331,512	381,986,719	0	381,986,719
6	0125005002	FEDERAL TRAINING CENTRE,ENUGU	0	0	0	20,554,216	20,554,216
7	0125005003	FEDERAL TRAINING CENTRE,ILORIN	0	0	0	118,020,809	118,020,809
8	0125005004	FEDERAL TRAINING CENTRE,KADUNA	0	0	0	34,109,065	34,109,065
9	0125005005	FEDERAL TRAINING CENTRE,LAGOS	0	0	0	177,605,051	177,605,051
10	0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	0	0	0	143,436,954	143,436,954
11	0125005007	FEDERAL TRAINING CENTRE,CALABAR	0	0	0	48,353,005	48,353,005
12	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	166,083,513	172,554,415	338,637,927	521,626,364	860,264,291
13	0125008001	BUREAU OF PUBLIC SERVICE REFORMS	134,602,746	499,013,067	633,615,813	14,619,805	648,235,618
			5,176,932,158	2,249,911,343	7,426,843,501	4,139,125,454	11,565,968,955



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,463,904,897
21	PERSONNEL COST	3,460,778,411
2101	SALARY	3,077,542,121
210101	SALARIES AND WAGES	3,077,542,121
21010101	SALARY	3,077,542,121
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	383,236,290
210202	SOCIAL CONTRIBUTIONS	383,236,290
21020201	NHIS	153,294,516
21020202	CONTRIBUTORY PENSION	229,941,774
22	OTHER RECURRENT COSTS	1,217,859,560
2202	OVERHEAD COST	1,212,359,560
220201	TRAVEL & TRANSPORT - GENERAL	152,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,000,000
220202	UTILITIES - GENERAL	139,964,000
22020201	ELECTRICITY CHARGES	116,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020205	WATER RATES	9,000,000
22020206	SEWERAGE CHARGES	12,000,000
22020207	LEASED COMMUNICATION LINES(S)	964,000
220203	MATERIALS & SUPPLIES - GENERAL	85,560,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000
22020302	BOOKS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	960,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	251,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
22020406	OTHER MAINTENANCE SERVICES	112,000,000
220205	TRAINING - GENERAL	128,248,474
22020501	LOCAL TRAINING	110,000,000
22020502	INTERNATIONAL TRAINING	18,248,474
220206	OTHER SERVICES - GENERAL	98,413,597
22020601	SECURITY SERVICES	25,413,597
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	73,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,800,000
22020701	FINANCIAL CONSULTING	22,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	9,000,000
22020704	ENGINEERING SERVICES	400,000
22020705	ARCHITECTURAL SERVICES	400,000
22020708	BUDGET PREPARATION	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	65,973,489
22020801	MOTOR VEHICLE FUEL COST	24,973,489
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
220210	MISCELLANEOUS	243,400,000
22021001	REFRESHMENT & MEALS	41,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,800,000
22021003	PUBLICITY & ADVERTISEMENTS	4,800,000
22021004	MEDICAL EXPENSES	400,000
22021006	POSTAGES & COURIER SERVICES	2,400,000
22021007	WELFARE PACKAGES	17,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,000,000
22021009	SPORTING ACTIVITIES	18,000,000
22021013	PROMOTION (SERVICE WIDE)	80,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	30,000,000
22021034	INSPECTORATE	36,000,000
2204	GRANTS AND CONTRIBUTIONS	5,500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,500,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	5,000,000
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	500,000
23	CAPITAL EXPENDITURE	1,785,266,926
2301	FIXED ASSETS PURCHASED	75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	12,000,000
2302	CONSTRUCTION / PROVISION	44,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	44,000,000
2303	REHABILITATION / REPAIRS	240,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	240,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	240,000,000
2305	OTHER CAPITAL PROJECTS	1,426,266,926
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,426,266,926
23050101	RESEARCH AND DEVELOPMENT	1,177,266,926
23050102	COMPUTER SOFTWARE ACQUISITION	151,000,000
23050103	MONITORING AND EVALUATION	68,000,000
23050104	ANNIVASARIES/CELEBRATIONS	30,000,000



TOTAL PERSONNEL	3,460,778,411
TOTAL OVERHEAD	1,217,859,560
TOTAL RECURRENT	4,678,637,971
TOTAL CAPITAL	1,785,266,926
TOTAL ALLOCATION	6,463,904,897

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

CODE	PROJECT NAME	TYPE	AMOUNT
OHCSF2301012300 4571	PROVISION AND SERVICING OF FIRE FIGHTING	NEW	10,000,000
OHCSF2301012400 4335	PROFESSIONAL EQUIPMENT FOR PRESS UNIT	NEW	13,000,000
OHCSF2301012500 4581	"1) UPGRADING OF LIBRARY SUBSCRIPTION OF E-JOURNALS AND BOOKS 2) COMPUTERIZATION AND REHABILITATION/REPAIRS IN LIBRARY	NEW	20,000,000
OHCSF2301012500 4586	UPGRADING OF INTERCOM LINKAGE FROM BLOCKS ABC WITH D & E AND INTERLINING WITH FED. SECRETARIAT PHASE III	NEW	20,000,000
OHCSF2301012900 4592	PRODUCTION OF THE AUTHORISED ESTABLISHMENT OF EACH MDA	NEW	10,000,000
OHCSF2301012900 4597	PRODUCTION OF GAZETTE	NEW	2,000,000
OHCSF2302011800 4608	"ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO- ORDINATION ON MANPOWER PLANNING SERVICE-WIDE	NEW	34,000,000
OHCSF2302011800 5123	"ESTABLISHMENT OF MODERN COMPRO EXAMINATION PROCESSING ROOM	NEW	10,000,000
OHCSF2303012100 4617	"REHABILITATION OF FEDERAL CIVIL SERVICE CLUB	NEW	1,000,000
OHCSF2303012100 4695	"REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II INCLUDING UPGRADING OF ELECTRICAL INSTALLATIONS	NEW	239,000,000
OHCSF2305010100 4622	CORE TRAINING (SERVICE-WIDE)	NEW	262,515,400
OHCSF2305010100 4626	PROCUREMENT OF TRAINING AIDS	NEW	10,000,000
OHCSF2305010100 4631	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM AND INTERNATIONAL STUDY TOURS	NEW	75,751,526
OHCSF2305010100 4634	CONSULTANCY SERVICES TO MDAS (MCD,SPID,MI & ILD, AND JS &GD)	NEW	134,000,000
OHCSF2305010100 4650	PUBLIC SECTOR CAPACITY BUILDING IN FEDERAL AND STATES	NEW	400,000,000
OHCSF2305010100 4652	AUTOMATION OF 600,000 RECORDS OF FEDERAL CIVIL SERVANTS KARU RECORDS CENTRE	NEW	80,000,000
OHCSF2305010100 4654	ROAD AP FOR THE IMPLEMENTATION OF THE FREEDOM OF INFORMATION ACT - FoLA	NEW	20,000,000
OHCSF2305010100 4655	ACHIEVING JOB STANDARD DEVELOPMENT BY REVIEWING JOB CLASSIFICATION MANUALS AND SCHEMES OF SERVICE	NEW	10,000,000
OHCSF2305010100 4657	PRINTING AND PRODUCTION OF REFERENCE BOOKS/AUTOMATION OF SUPPORT PROGRAMME FOR REFERENCE MATERIALS, STORAGE AND RETRIEVAL OF NCE MINUTES. PRODUCTION AND DISTRIBUTION AND INDUSTRIAL RELATION PRACTICE AND NEGOSTIATION MACHINERY IN THE PUBLIC SERVICE	NEW	13,000,000
OHCSF2305010100 4660	ICT REQUIREMENT FOR IMPLEMENTATION OF ON-LINE BI-AANUAL ASSESSMENT TEST FOR PERSONNEL OF THE CIVIL SERVICE	NEW	20,000,000
OHCSF2305010100 4663	ACTIVITIES OF ANTI-CORRUPTION, TRANSPARENCY UNIT (ACTUS) AND SERVICOM IN THE MDAs	NEW	20,000,000
OHCSF2305010100 4667	ELECTRONIC DATA MANAGEMENT SYSTEM (PHASE II)	NEW	5,000,000
OHCSF2305010100 4674	CAREER MANAGEMENT INFORMATION SYSTEM	NEW	58,000,000
OHCSF2305010100 4678	PUBLISHING OF STATUTORY PUBLICATION/JOB CLASSIFICATION MANUALS	NEW	49,000,000
OHCSF2305010100 4684	PRODUCTION OF REVISED MANAGEMENT CONSULTANCY HANDBOOK	NEW	20,000,000
OHCSF2305010200 4647	E.LEARNING EQUIPMENT	NEW	10,000,000
OHCSF2305010200 4648	ESTABLISHMENT OF E-GOVERNMENT OFFICE ENVIRONMENT	NEW	141,000,000
OHCSF2305010300 4645	MONITORING AND EVALUATION	NEW	68,000,000
OHCSF2305010400 4641	CIVIL SERVICE WEEK ACTIVITES	NEW	30,000,000



0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	995,892,259
21	PERSONNEL COST	174,536,960
2101	SALARY	155,143,964
210101	SALARIES AND WAGES	155,143,964
21010101	SALARY	155,143,964
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,392,996
210202	SOCIAL CONTRIBUTIONS	19,392,996
21020201	NHIS	7,757,198
21020202	CONTRIBUTORY PENSION	11,635,797
22	OTHER RECURRENT COSTS	98,583,200
2202	OVERHEAD COST	98,583,200
220201	TRAVEL & TRANSPORT - GENERAL	58,964,945
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,868,874
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,291,338
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26,804,733
220202	UTILITIES - GENERAL	1,890
22020202	TELEPHONE CHARGES	1,890
220203	MATERIALS & SUPPLIES - GENERAL	31,932,991
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,460,002
22020303	NEWSPAPERS	297,825
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,983,705
22020309	UNIFORMS & OTHER CLOTHING	191,459
220204	MAINTENANCE SERVICES - GENERAL	4,079,504
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,066,346
22020402	MAINTENANCE OF OFFICE FURNITURE	1,408,377
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,173,213
22020406	OTHER MAINTENANCE SERVICES	431,569
220208	FUEL & LUBRICANTS - GENERAL	1,443,477
22020801	MOTOR VEHICLE FUEL COST	1,038,579
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	404,898
220210	MISCELLANEOUS	2,160,392
22021001	REFRESHMENT & MEALS	990,365
22021007	WELFARE PACKAGES	1,063,661
22021009	SPORTING ACTIVITIES	106,366
23	CAPITAL EXPENDITURE	722,772,100
2302	CONSTRUCTION / PROVISION	675,192,100
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	675,192,100
23020104	CONSTRUCTION / PROVISION OF HOUSING	675,192,100
2305	OTHER CAPITAL PROJECTS	47,580,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	47,580,000
23050102	COMPUTER SOFTWARE ACQUISITION	22,580,000
23050103	MONITORING AND EVALUATION	25,000,000



TOTAL PERSONNEL	174,536,960
TOTAL OVERHEAD	98,583,200
TOTAL RECURRENT	273,120,159
TOTAL CAPITAL	722,772,100
TOTAL ALLOCATION	995,892,259

0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
FGSHLB2302010400 4342	HOUSING LOAN SCHEME	NEW	675,192,100
FGSHLB2305010200 4755	"UNPGRAIDING OF ICT/TRAINING OF ICT STAFF	ONGOING	22,580,000
FGSHLB2305010300 4750	MONITORING AND EVALUATION	NEW	25,000,000



0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,620,940,613
21	PERSONNEL COST	908,275,322
2101	SALARY	793,047,794
210101	SALARIES AND WAGES	793,047,794
21010101	SALARY	793,047,794
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,227,528
210201	ALLOWANCES	16,410,009
21020101	NON REGULAR ALLOWANCES	16,410,009
210202	SOCIAL CONTRIBUTIONS	98,817,519
21020201	NHIS	39,652,390
21020202	CONTRIBUTORY PENSION	59,165,129
22	OTHER RECURRENT COSTS	159,904,132
2202	OVERHEAD COST	159,904,132
220201	TRAVEL & TRANSPORT - GENERAL	33,709,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,427,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,427,343
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,427,343
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,427,343
220202	UTILITIES - GENERAL	29,495,699
22020201	ELECTRICITY CHARGES	12,641,014
22020203	INTERNET ACCESS CHARGES	16,854,685
220203	MATERIALS & SUPPLIES - GENERAL	1,685,469
22020303	NEWSPAPERS	1,685,469
220204	MAINTENANCE SERVICES - GENERAL	18,540,154
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,056,406
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,483,748
220205	TRAINING - GENERAL	14,123,126
22020501	LOCAL TRAINING	8,427,343
22020502	INTERNATIONAL TRAINING	5,695,783
220206	OTHER SERVICES - GENERAL	5,899,140
22020606	CLEANING & FUMIGATION SERVICES	5,899,140
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,022,562
22020703	LEGAL SERVICES	2,022,562
220208	FUEL & LUBRICANTS - GENERAL	50,564,056
22020801	MOTOR VEHICLE FUEL COST	8,427,343
22020803	PLANT / GENERATOR FUEL COST	42,136,713
220210	MISCELLANEOUS	3,864,557
22021002	HONORARIUM & SITTING ALLOWANCE	3,864,557
23	CAPITAL EXPENDITURE	552,761,159
2301	FIXED ASSETS PURCHASED	12,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	337,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	337,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	170,000,000



0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	130,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	37,500,000
2303	REHABILITATION / REPAIRS	122,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	47,000,000
2305	OTHER CAPITAL PROJECTS	80,261,159
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,261,159
23050101	RESEARCH AND DEVELOPMENT	70,231,559
23050102	COMPUTER SOFTWARE ACQUISITION	10,029,600
	TOTAL PERSONNEL	908,275,322
	TOTAL OVERHEAD	159,904,132
	TOTAL RECURRENT	1,068,179,454
	TOTAL CAPITAL	552,761,159
	TOTAL ALLOCATION	1,620,940,613

0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ASCON2301012400 4363	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	7,500,000
ASCON2301012500 4710	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	5,000,000
ASCON2302010200 4367	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	170,000,000
ASCON2302010300 4371	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	130,000,000
ASCON2302011800 5136	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	37,500,000
ASCON2303010100 4742	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	15,500,000
ASCON2303010400 4370	REHABILITATION / REPAIRS - WATER FACILITIES	NEW	60,000,000
ASCON2303012100 4735	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	47,000,000
ASCON2305010100 4729	RESEARCH AND DEVELOPMENT	NEW	70,231,559
ASCON2305010200 4717	COMPUTER SOFTWARE ACQUISITION	NEW	10,029,600



0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	52,665,458
22	OTHER RECURRENT COSTS	52,665,458
2202	OVERHEAD COST	52,665,458
220201	TRAVEL & TRANSPORT - GENERAL	11,136,633
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,644,716
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,429,811
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,049,685
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,012,421
220202	UTILITIES - GENERAL	2,247,575
22020202	TELEPHONE CHARGES	1,032,670
22020203	INTERNET ACCESS CHARGES	1,214,905
220203	MATERIALS & SUPPLIES - GENERAL	8,909,306
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,328,569
22020302	BOOKS	1,012,421
22020303	NEWSPAPERS	506,211
22020304	MAGAZINES & PERIODICALS	506,211
22020305	PRINTING OF NON SECURITY DOCUMENTS	506,211
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,049,685
220204	MAINTENANCE SERVICES - GENERAL	4,231,920
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,316,147
22020402	MAINTENANCE OF OFFICE FURNITURE	809,937
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,012,421
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,093,415
220205	TRAINING - GENERAL	5,162,658
22020501	LOCAL TRAINING	3,246,717
22020502	INTERNATIONAL TRAINING	1,915,941
220206	OTHER SERVICES - GENERAL	809,937
22020606	CLEANING & FUMIGATION SERVICES	809,937
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,024,842
22020701	FINANCIAL CONSULTING	506,211
22020702	INFORMATION TECHNOLOGY CONSULTING	1,012,421
22020708	BUDGET PREPARATION	506,211
220208	FUEL & LUBRICANTS - GENERAL	1,417,390
22020801	MOTOR VEHICLE FUEL COST	708,695
22020803	PLANT / GENERATOR FUEL COST	708,695
220209	FINANCIAL CHARGES - GENERAL	506,211
22020901	BANK CHARGES (OTHER THAN INTEREST)	506,211
220210	MISCELLANEOUS	16,218,987
22021001	REFRESHMENT & MEALS	506,211
22021002	HONORARIUM & SITTING ALLOWANCE	2,024,842
22021003	PUBLICITY & ADVERTISEMENTS	708,695
22021006	POSTAGES & COURIER SERVICES	708,695
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,429,811
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	3,644,716
22021031	CURRICULUM DEVELOPMENT	6,196,017



TOTAL PERSONNEL	0
TOTAL OVERHEAD	52,665,458
TOTAL RECURRENT	52,665,458
TOTAL CAPITAL	0
TOTAL ALLOCATION	52,665,458



0125005001 FEDERAL TRAINING CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	381,986,719
21	PERSONNEL COST	332,655,207
2101	SALARY	295,693,517
210101	SALARIES AND WAGES	295,693,517
21010101	SALARY	295,693,517
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,961,690
210202	SOCIAL CONTRIBUTIONS	36,961,690
21020201	NHIS	14,784,676
21020202	CONTRIBUTORY PENSION	22,177,014
22	OTHER RECURRENT COSTS	49,331,512
2202	OVERHEAD COST	49,331,512
220201	TRAVEL & TRANSPORT - GENERAL	19,563,611
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,563,611
220202	UTILITIES - GENERAL	6,681,367
22020201	ELECTRICITY CHARGES	2,972,649
22020202	TELEPHONE CHARGES	2,007,451
22020205	WATER RATES	803,592
22020206	SEWERAGE CHARGES	897,674
220203	MATERIALS & SUPPLIES - GENERAL	2,455,744
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,455,744
220204	MAINTENANCE SERVICES - GENERAL	12,799,914
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,188,791
22020402	MAINTENANCE OF OFFICE FURNITURE	1,710,284
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,563,993
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,188,791
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,735
22020406	OTHER MAINTENANCE SERVICES	2,397,321
220206	OTHER SERVICES - GENERAL	6,976,203
22020601	SECURITY SERVICES	3,116,518
22020604	RESIDENTIAL RENT	2,876,786
22020606	CLEANING & FUMIGATION SERVICES	982,899
220210	MISCELLANEOUS	854,673
22021009	SPORTING ACTIVITIES	854,673
	TOTAL PERSONNEL	332,655,207
	TOTAL OVERHEAD	49,331,512
	TOTAL RECURRENT	381,986,719
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	381,986,719



0125005002		FEDERAL TRAINING CENTRE,ENUGU	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		20,554,216
23	CAPITAL EXPENDITURE		20,554,216
2302	CONSTRUCTION / PROVISION		20,554,216
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,554,216
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,554,216
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		20,554,216
	TOTAL ALLOCATION		20,554,216
0125005002		FEDERAL TRAINING CENTRE,ENUGU	
CODE	PROJECT NAME	TYPE	AMOUNT
FTC230201180049 17	CONSTRUCTION OF 1 NO. BLOCK OF 7 CLASSROOM	NEW	14,554,342
FTC230201180049 20	CONSTRUCTION OF HOSTEL	NEW	5,999,874



0125005003		FEDERAL TRAINING CENTRE,ILORIN	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		118,020,809
23	CAPITAL EXPENDITURE		118,020,809
2302	CONSTRUCTION / PROVISION		118,020,809
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		118,020,809
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		118,020,809
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		118,020,809
	TOTAL ALLOCATION		118,020,809
0125005003		FEDERAL TRAINING CENTRE,ILORIN	
CODE	PROJECT NAME	TYPE	AMOUNT
FTC230201180049 34	CONSTRUCTION OF LIBRARY	NEW	12,912,135
FTC230201180049 42	CONSTRUCTION OF 1 NO OF BLOCK OF STUDENT HOSTEL	NEW	38,522,734
FTC230201180049 57	CONSTRUCTION OF 8 NOS. OF TRAINING ROOMS	NEW	42,732,808
FTC230201180049 63	CONSTRUCTION OF 5 NOS. CLASSROOM BLOCKS	NEW	4,927,717
FTC230201180049 80	CONSTRUCTION/FENCING OF PERMANENT SITE	NEW	18,925,415



0125005004		FEDERAL TRAINING CENTRE,KADUNA	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		34,109,065
23	CAPITAL EXPENDITURE		34,109,065
2302	CONSTRUCTION / PROVISION		34,109,065
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		34,109,065
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		34,109,065
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		34,109,065
	TOTAL ALLOCATION		34,109,065
0125005004		FEDERAL TRAINING CENTRE,KADUNA	
CODE	PROJECT NAME	TYPE	AMOUNT
FTC230201180049 26	CONSTRUCTION OF LIBRARY	NEW	34,109,065



0125005005 FEDERAL TRAINING CENTRE,LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	177,605,051
23	CAPITAL EXPENDITURE	177,605,051
2302	CONSTRUCTION / PROVISION	144,986,344
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	144,986,344
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	144,986,344
2303	REHABILITATION / REPAIRS	32,618,707
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,618,707
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	32,618,707
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	177,605,051
	TOTAL ALLOCATION	177,605,051

0125005005 FEDERAL TRAINING CENTRE,LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FTC230201180050 46	CONSTRUCTION OF 1 NO BLOCK OF TRAINING ROOM FTC LAGOS	NEW	58,208,459
FTC230201180050 55	CONSTRUCTION OF I NO. STUDENT HOSTEL	NEW	86,777,885
FTC230301010048 69	RENOVATION/RAISING OF CLASSROOM	NEW	12,903,742
FTC230301010048 77	RENOVATION OF ASSEMBLY BLOCK BY ONE FLOOR FTC LAGOS	NEW	19,714,965



0125005006		FEDERAL TRAINING CENTRE,MAIDUGURI	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		143,436,954
23	CAPITAL EXPENDITURE		143,436,954
2302	CONSTRUCTION / PROVISION		143,436,954
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		143,436,954
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		143,436,954
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		143,436,954
	TOTAL ALLOCATION		143,436,954
0125005006		FEDERAL TRAINING CENTRE,MAIDUGURI	
CODE	PROJECT NAME	TYPE	AMOUNT
FTC230201180048 89	CONSTRUCTION OF ALL FTCs PROJECTS SUPERVISION	NEW	25,000,000
FTC230201180048 94	CONSTRUCTION OF 1 NO. HOSTEL	NEW	33,315,518
FTC230201180048 99	CONSTRUCTION OF AN AUDITORIUM	NEW	21,207,855
FTC230201180049 04	CONSTRUCTION 8 NOS. CLASSROOM BLOCK	NEW	49,490,142
FTC230201180049 11	CONSTRUCTION OF LIBRARY AND FURNISHING	NEW	14,423,439

**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,353,005
23	CAPITAL EXPENDITURE	48,353,005
2302	CONSTRUCTION / PROVISION	34,144,770
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,144,770
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,144,770
2303	REHABILITATION / REPAIRS	14,208,235
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,208,235
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	14,208,235
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	48,353,005
	TOTAL ALLOCATION	48,353,005

0125005007 FEDERAL TRAINING CENTRE,CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
FTC230201180049 12	CONSTRUCTION OF 1 BLOCK OF HOSTEL	NEW	34,144,770
FTC230301010048 60	RENOVATION OF DILAPIDATED STRUCTURE	NEW	14,208,235



0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	860,264,291
21	PERSONNEL COST	166,083,513
2101	SALARY	147,629,789
210101	SALARIES AND WAGES	147,629,789
21010101	SALARY	147,629,789
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,453,724
210202	SOCIAL CONTRIBUTIONS	18,453,724
21020201	NHIS	7,381,489
21020202	CONTRIBUTORY PENSION	11,072,234
22	OTHER RECURRENT COSTS	172,554,415
2202	OVERHEAD COST	172,554,415
220201	TRAVEL & TRANSPORT - GENERAL	41,028,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,568,327
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,306,939
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,076,385
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,076,385
220202	UTILITIES - GENERAL	10,499,301
22020201	ELECTRICITY CHARGES	4,845,831
22020202	TELEPHONE CHARGES	2,422,916
22020205	WATER RATES	2,422,916
22020206	SEWERAGE CHARGES	807,639
220203	MATERIALS & SUPPLIES - GENERAL	26,086,724
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,461,108
22020302	BOOKS	8,076,385
22020303	NEWSPAPERS	807,639
22020304	MAGAZINES & PERIODICALS	1,615,277
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,422,916
22020306	PRINTING OF SECURITY DOCUMENTS	1,615,277
22020307	DRUGS & MEDICAL SUPPLIES	1,211,458
22020309	UNIFORMS & OTHER CLOTHING	646,111
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,230,554
220204	MAINTENANCE SERVICES - GENERAL	28,105,820
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,491,942
22020402	MAINTENANCE OF OFFICE FURNITURE	1,615,277
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,845,831
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,306,939
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,230,554
22020406	OTHER MAINTENANCE SERVICES	1,615,277
220205	TRAINING - GENERAL	9,780,852
22020501	LOCAL TRAINING	3,230,554
22020502	INTERNATIONAL TRAINING	6,550,298
220206	OTHER SERVICES - GENERAL	17,121,936
22020601	SECURITY SERVICES	10,660,828
22020606	CLEANING & FUMIGATION SERVICES	6,461,108
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,268,747
22020702	INFORMATION TECHNOLOGY CONSULTING	4,845,831



0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	807,639
22020704	ENGINEERING SERVICES	1,615,277
220208	FUEL & LUBRICANTS - GENERAL	6,461,108
22020801	MOTOR VEHICLE FUEL COST	4,845,831
22020803	PLANT / GENERATOR FUEL COST	1,615,277
220209	FINANCIAL CHARGES - GENERAL	484,583
22020901	BANK CHARGES (OTHER THAN INTEREST)	484,583
220210	MISCELLANEOUS	25,717,308
22021001	REFRESHMENT & MEALS	4,522,776
22021002	HONORARIUM & SITTING ALLOWANCE	5,041,763
22021003	PUBLICITY & ADVERTISEMENTS	4,845,831
22021004	MEDICAL EXPENSES	1,615,277
22021006	POSTAGES & COURIER SERVICES	807,639
22021007	WELFARE PACKAGES	4,845,831
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,230,554
22021009	SPORTING ACTIVITIES	807,639
23	CAPITAL EXPENDITURE	521,626,364
2301	FIXED ASSETS PURCHASED	83,529,715
230101	PURCHASE OF FIXED ASSETS - GENERAL	83,529,715
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,122,892
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	22,941,364
23010130	PURCHASE OF RECREATIONAL FACILITIES	30,465,459
2302	CONSTRUCTION / PROVISION	59,112,753
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59,112,753
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	59,112,753
2303	REHABILITATION / REPAIRS	378,983,896
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	378,983,896
23030102	REHABILITATION / REPAIRS - ELECTRICITY	18,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,906,069
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	335,077,827
	TOTAL PERSONNEL	166,083,513
	TOTAL OVERHEAD	172,554,415
	TOTAL RECURRENT	338,637,927
	TOTAL CAPITAL	521,626,364
	TOTAL ALLOCATION	860,264,291

0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.			
CODE	PROJECT NAME	TYPE	AMOUNT
PSIN230101240043 49	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	30,122,892
PSIN230101250051 46	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	22,941,364
PSIN230101300043 51	PURCHASE OF RECREATIONAL FACILITIES	NEW	30,465,459
PSIN230201010047 69	DEVELOPMENT OF ROADS, WALKWAYS, PARKING AREAS, DRAINAGES & LINKAGE BRIDGES	NEW	59,112,753
PSIN230301020048 34	REHABILITATION OF ELECTRICITY SYSTEM	NEW	18,000,000
PSIN230301040043 57	REHABILITATION / REPAIRS - WATER FACILITIES	NEW	25,906,069
PSIN230301210047 63	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	335,077,827



0125008001 BUREAU OF PUBLIC SERVICE REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	648,235,618
21	PERSONNEL COST	134,602,746
2101	SALARY	119,646,885
210101	SALARIES AND WAGES	119,646,885
21010101	SALARY	119,646,885
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,955,861
210202	SOCIAL CONTRIBUTIONS	14,955,861
21020201	NHIS	5,982,344
21020202	CONTRIBUTORY PENSION	8,973,516
22	OTHER RECURRENT COSTS	499,013,067
2202	OVERHEAD COST	499,013,067
220201	TRAVEL & TRANSPORT - GENERAL	97,275,277
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,228,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,119,630
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,835,086
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,092,530
220202	UTILITIES - GENERAL	3,985,149
22020203	INTERNET ACCESS CHARGES	3,266,179
22020204	SATELLITE BROADCASTING ACCESS CHARGES	718,970
220203	MATERIALS & SUPPLIES - GENERAL	25,948,244
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,457,462
22020302	BOOKS	1,027,100
22020303	NEWSPAPERS	3,081,301
22020304	MAGAZINES & PERIODICALS	1,848,780
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,110,979
22020306	PRINTING OF SECURITY DOCUMENTS	2,110,979
22020307	DRUGS & MEDICAL SUPPLIES	1,311,643
220204	MAINTENANCE SERVICES - GENERAL	16,368,190
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,887,754
22020402	MAINTENANCE OF OFFICE FURNITURE	1,540,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,848,780
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,084,448
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,006,558
220205	TRAINING - GENERAL	29,450,819
22020501	LOCAL TRAINING	20,065,430
22020502	INTERNATIONAL TRAINING	9,385,389
220206	OTHER SERVICES - GENERAL	4,108,401
22020601	SECURITY SERVICES	3,081,301
22020606	CLEANING & FUMIGATION SERVICES	1,027,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,268,827
22020701	FINANCIAL CONSULTING	2,567,751
22020702	INFORMATION TECHNOLOGY CONSULTING	4,981,950
22020703	LEGAL SERVICES	2,218,536
22020708	BUDGET PREPARATION	2,500,591
220208	FUEL & LUBRICANTS - GENERAL	2,567,751
22020801	MOTOR VEHICLE FUEL COST	2,567,751



0125008001 BUREAU OF PUBLIC SERVICE REFORMS		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	7,189,701
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,054,200
22020902	INSURANCE PREMIUM	5,135,501
220210	MISCELLANEOUS	299,850,709
22021001	REFRESHMENT & MEALS	2,875,881
22021002	HONORARIUM & SITTING ALLOWANCE	3,081,301
22021003	PUBLICITY & ADVERTISEMENTS	6,162,601
22021004	MEDICAL EXPENSES	852,493
22021006	POSTAGES & COURIER SERVICES	279,894,152
22021007	WELFARE PACKAGES	3,081,301
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,875,881
22021009	SPORTING ACTIVITIES	1,027,100
23	CAPITAL EXPENDITURE	14,619,805
2301	FIXED ASSETS PURCHASED	14,619,805
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,619,805
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,500,000
23010113	PURCHASE OF COMPUTERS	2,585,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,201,005
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000
23010117	PURCHASE OF SHREDDING MACHINES	493,800
23010118	PURCHASE OF SCANNERS	340,000
	TOTAL PERSONNEL	134,602,746
	TOTAL OVERHEAD	499,013,067
	TOTAL RECURRENT	633,615,813
	TOTAL CAPITAL	14,619,805
	TOTAL ALLOCATION	648,235,618

0125008001 BUREAU OF PUBLIC SERVICE REFORMS			
CODE	PROJECT NAME	TYPE	AMOUNT
BPSR230101120044 39	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	4,500,000
BPSR230101130045 61	PURCHASE OF COMPUTERS	NEW	2,585,000
BPSR230101140045 63	PURCHASE OF COMPUTER PRINTERS	NEW	5,201,005
BPSR230101150045 57	PURCHASE OF PHOTOCOPYING MACHINES	NEW	1,500,000
BPSR230101170044 42	PURCHASE OF SHREDDING MACHINES	NEW	493,800
BPSR230101180045 66	PURCHASE OF SCANNERS	NEW	340,000

**AUDITOR GENERAL FOR THE FEDERATION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0140001001	AUDITOR GENERAL FOR THE FEDERATION	2,255,896,616	939,389,688	3,195,286,304	1,943,134,021	5,138,420,325
			2,255,896,616	939,389,688	3,195,286,304	1,943,134,021	5,138,420,325



0140001001 AUDITOR GENERAL FOR THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,138,420,325
21	PERSONNEL COST	2,255,896,616
2101	SALARY	2,005,241,437
210101	SALARIES AND WAGES	2,005,241,437
21010101	SALARY	2,005,241,437
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	250,655,180
210202	SOCIAL CONTRIBUTIONS	250,655,180
21020201	NHIS	100,262,072
21020202	CONTRIBUTORY PENSION	150,393,108
22	OTHER RECURRENT COSTS	939,389,688
2202	OVERHEAD COST	939,389,688
220201	TRAVEL & TRANSPORT - GENERAL	246,917,902
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,339,601
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	134,340,160
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,657,599
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	77,580,542
220202	UTILITIES - GENERAL	16,059,192
22020201	ELECTRICITY CHARGES	7,644,106
22020202	TELEPHONE CHARGES	214,754
22020203	INTERNET ACCESS CHARGES	3,352,239
22020204	SATELLITE BROADCASTING ACCESS CHARGES	187,566
22020205	WATER RATES	2,377,579
22020206	SEWERAGE CHARGES	2,282,950
220203	MATERIALS & SUPPLIES - GENERAL	129,090,811
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,252,227
22020302	BOOKS	761,068
22020303	NEWSPAPERS	758,113
22020304	MAGAZINES & PERIODICALS	1,298,410
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,277,139
22020307	DRUGS & MEDICAL SUPPLIES	319,260
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	424,593
220204	MAINTENANCE SERVICES - GENERAL	57,610,238
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,117,031
22020402	MAINTENANCE OF OFFICE FURNITURE	8,848,149
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,123,919
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,538,994
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,982,145
220205	TRAINING - GENERAL	57,745,535
22020501	LOCAL TRAINING	43,016,386
22020502	INTERNATIONAL TRAINING	14,729,149
220206	OTHER SERVICES - GENERAL	36,715,271
22020601	SECURITY SERVICES	9,317,594
22020603	OFFICE RENT	11,391,093
22020606	CLEANING & FUMIGATION SERVICES	16,006,584
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	301,854,113
22020701	FINANCIAL CONSULTING	290,643,520



0140001001 AUDITOR GENERAL FOR THE FEDERATION		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,763,275
22020703	LEGAL SERVICES	3,201,384
22020707	AUDITING OF FEDERATION ACCOUNT	4,245,934
220208	FUEL & LUBRICANTS - GENERAL	31,855,022
22020801	MOTOR VEHICLE FUEL COST	20,059,904
22020803	PLANT / GENERATOR FUEL COST	11,795,118
220210	MISCELLANEOUS	61,541,603
22021001	REFRESHMENT & MEALS	8,142,655
22021002	HONORARIUM & SITTING ALLOWANCE	1,289,470
22021003	PUBLICITY & ADVERTISEMENTS	5,994,853
22021004	MEDICAL EXPENSES	5,366,734
22021006	POSTAGES & COURIER SERVICES	8,493,335
22021007	WELFARE PACKAGES	15,572,537
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,582,401
22021009	SPORTING ACTIVITIES	7,268,994
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	2,830,623
23	CAPITAL EXPENDITURE	1,943,134,021
2301	FIXED ASSETS PURCHASED	1,145,308,702
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,145,308,702
23010105	PURCHASE OF MOTOR VEHICLES	550,342,700
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	372,874,160
23010113	PURCHASE OF COMPUTERS	141,393,442
23010114	PURCHASE OF COMPUTER PRINTERS	7,358,950
23010115	PURCHASE OF PHOTOCOPYING MACHINES	19,334,548
23010117	PURCHASE OF SHREDDING MACHINES	3,340,150
23010118	PURCHASE OF SCANNERS	4,974,310
23010119	PURCHASE OF POWER GENERATING SET	20,002,841
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,791,980
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,539,498
23010128	PURCHASE OF SECURITY EQUIPMENT	13,356,123
2302	CONSTRUCTION / PROVISION	55,693,525
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,693,525
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,693,525
2303	REHABILITATION / REPAIRS	195,174,034
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	195,174,034
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	195,174,034
2305	OTHER CAPITAL PROJECTS	546,957,760
230501	ACQUISITION OF NON TANGIBLE ASSETS	546,957,760
23050101	RESEARCH AND DEVELOPMENT	110,201,102
23050103	MONITORING AND EVALUATION	436,756,658
	TOTAL PERSONNEL	2,255,896,616
	TOTAL OVERHEAD	939,389,688
	TOTAL RECURRENT	3,195,286,304
	TOTAL CAPITAL	1,943,134,021
	TOTAL ALLOCATION	5,138,420,325

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
AUGF001005781	PURCHASE OF MOTOR VEHICLES	NEW	550,342,700
AUGF001005856	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	372,874,160
AUGF003005970	PURCHASE OF COMPUTERS	NEW	141,393,442
AUGF004005871	PURCHASE OF COMPUTER PRINTERS	NEW	7,358,950
AUGF005005896	PURCHASE OF PHOTOCOPING MACHINE	NEW	19,334,548
AUGF006005902	PURCHASE OF SHREDDING MACHINES	NEW	3,340,150
AUGF007005906	PURCHASE OF SCANNERS	NEW	4,974,310
AUGF008005910	PURCHASE OF POWER GENERATING SET	NEW	20,002,841
AUGF009005919	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	NEW	5,791,980
AUGF010005922	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	6,539,498
AUGF011005930	PURCHASE OF SECURITY EQUIPMENT	NEW	13,356,123
AUGF012005937	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	55,693,525
AUGF013005942	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	195,174,034
AUGF014005948	RESEARCH AND DEVELOPMENT	NEW	110,201,102
AUGF015005953	MONITORING AND EVALUATION	NEW	436,756,658

**PUBLIC COMPLAINTS COMMISSION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0145001001	PUBLIC COMPLAINTS COMMISSION	2,927,801,891	0	2,927,801,891	0	2,927,801,891
			2,927,801,891	0	2,927,801,891	0	2,927,801,891



0145001001 PUBLIC COMPLAINTS COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,927,801,891
21	PERSONNEL COST	2,927,801,891
2101	SALARY	2,927,801,891
210101	SALARIES AND WAGES	2,927,801,891
21010101	SALARY	2,927,801,891
	TOTAL PERSONNEL	2,927,801,891
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	2,927,801,891
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,927,801,891

**FEDERAL CIVIL SERVICE COMMISSION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	641,791,390	597,296,013	1,239,087,404	254,136,819	1,493,224,223
			641,791,390	597,296,013	1,239,087,404	254,136,819	1,493,224,223



0147001001 FEDERAL CIVIL SERVICE COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,493,224,223
21	PERSONNEL COST	641,791,390
2101	SALARY	589,285,346
210101	SALARIES AND WAGES	589,285,346
21010101	SALARY	589,285,346
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,506,044
210202	SOCIAL CONTRIBUTIONS	52,506,044
21020201	NHIS	21,002,418
21020202	CONTRIBUTORY PENSION	31,503,627
22	OTHER RECURRENT COSTS	597,296,013
2202	OVERHEAD COST	597,296,013
220201	TRAVEL & TRANSPORT - GENERAL	81,587,098
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,535,448
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,429,399
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,614,917
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,007,334
220202	UTILITIES - GENERAL	19,746,967
22020201	ELECTRICITY CHARGES	4,563,353
22020202	TELEPHONE CHARGES	4,229,399
22020203	INTERNET ACCESS CHARGES	5,452,494
22020205	WATER RATES	1,990,834
22020206	SEWERAGE CHARGES	3,510,887
220203	MATERIALS & SUPPLIES - GENERAL	40,033,406
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,178,332
22020302	BOOKS	1,214,810
22020303	NEWSPAPERS	3,592,196
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,426,538
22020306	PRINTING OF SECURITY DOCUMENTS	13,221,583
22020309	UNIFORMS & OTHER CLOTHING	399,946
220204	MAINTENANCE SERVICES - GENERAL	31,102,157
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,022,454
22020402	MAINTENANCE OF OFFICE FURNITURE	3,022,319
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,074,914
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,769,405
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,213,065
220205	TRAINING - GENERAL	25,750,306
22020501	LOCAL TRAINING	17,124,309
22020502	INTERNATIONAL TRAINING	8,625,997
220206	OTHER SERVICES - GENERAL	26,214,415
22020601	SECURITY SERVICES	26,214,415
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,289,225
22020702	INFORMATION TECHNOLOGY CONSULTING	5,584,961
22020703	LEGAL SERVICES	10,704,264
220208	FUEL & LUBRICANTS - GENERAL	25,856,176
22020801	MOTOR VEHICLE FUEL COST	7,056,034
22020803	PLANT / GENERATOR FUEL COST	18,800,142



0147001001 FEDERAL CIVIL SERVICE COMMISSION		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	9,998,643
22020902	INSURANCE PREMIUM	9,998,643
220210	MISCELLANEOUS	320,717,620
22021001	REFRESHMENT & MEALS	20,508,847
22021002	HONORARIUM & SITTING ALLOWANCE	10,115,359
22021003	PUBLICITY & ADVERTISEMENTS	4,315,324
22021006	POSTAGES & COURIER SERVICES	1,174,980
22021007	WELFARE PACKAGES	30,715,831
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,242,048
22021009	SPORTING ACTIVITIES	4,999,321
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	59,991,857
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	39,994,571
22021013	PROMOTION (SERVICE WIDE)	140,748,189
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,911,292
23	CAPITAL EXPENDITURE	254,136,819
2301	FIXED ASSETS PURCHASED	7,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	7,000,000
2305	OTHER CAPITAL PROJECTS	247,136,819
230501	ACQUISITION OF NON TANGIBLE ASSETS	247,136,819
23050102	COMPUTER SOFTWARE ACQUISITION	123,000,000
23050103	MONITORING AND EVALUATION	104,136,819
23050104	ANNIVASARIES/CELEBRATIONS	20,000,000
	TOTAL PERSONNEL	641,791,390
	TOTAL OVERHEAD	597,296,013
	TOTAL RECURRENT	1,239,087,404
	TOTAL CAPITAL	254,136,819
	TOTAL ALLOCATION	1,493,224,223

0147001001 FEDERAL CIVIL SERVICE COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
FCSC23010114004 492	PURCHASE OF 200 NOS OF HP LASERJET COMPUTER PRINTERS	NEW	7,000,000
FCSC23050102004 486	ELECTRONIC DATA MANAGEMENT SYSTEM	NEW	123,000,000
FCSC23050103004 484	MONITORING AND EVALUATION (PERFORMANCE MANAGEMENT SYSTEM/PROJECT)	NEW	104,136,819
FCSC23050104004 479	PRESIDENTIAL ANNUAL PUBLIC SERVICE LECTURE	NEW	20,000,000

**INDEPENDENT NATIONAL ELECTORAL COMMISSION**

2014 FGN BUDGET PROPOSAL

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



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

**FEDERAL CHARACTER COMMISSION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0149001001	FEDERAL CHARACTER COMMISSION	1,778,626,811	394,802,904	2,173,429,715	61,143,466	2,234,573,181
			1,778,626,811	394,802,904	2,173,429,715	61,143,466	2,234,573,181



0149001001 FEDERAL CHARACTER COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,234,573,181
21	PERSONNEL COST	1,778,626,811
2101	SALARY	1,363,641,057
210101	SALARIES AND WAGES	1,363,641,057
21010101	SALARY	1,363,641,057
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	414,985,754
210201	ALLOWANCES	298,046,489
21020101	NON REGULAR ALLOWANCES	298,046,489
210202	SOCIAL CONTRIBUTIONS	116,939,264
21020201	NHIS	46,775,706
21020202	CONTRIBUTORY PENSION	70,163,558
22	OTHER RECURRENT COSTS	394,802,904
2202	OVERHEAD COST	394,802,904
220201	TRAVEL & TRANSPORT - GENERAL	136,293,766
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,643,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,464,357
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	28,309,517
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	37,876,367
220202	UTILITIES - GENERAL	15,492,520
22020201	ELECTRICITY CHARGES	10,546,699
22020202	TELEPHONE CHARGES	1,472,729
22020205	WATER RATES	894,546
22020206	SEWERAGE CHARGES	2,043,160
22020207	LEASED COMMUNICATION LINES(S)	535,387
220203	MATERIALS & SUPPLIES - GENERAL	35,413,093
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,297,625
22020302	BOOKS	968,000
22020303	NEWSPAPERS	510,000
22020304	MAGAZINES & PERIODICALS	490,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,258,351
22020306	PRINTING OF SECURITY DOCUMENTS	3,311,363
22020307	DRUGS & MEDICAL SUPPLIES	100,200
22020308	FIELD & CAMPING MATERIALS SUPPLIES	125,000
22020309	UNIFORMS & OTHER CLOTHING	100,100
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	102,453
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000
220204	MAINTENANCE SERVICES - GENERAL	41,186,644
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,848,822
22020402	MAINTENANCE OF OFFICE FURNITURE	2,492,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,433,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,346,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,683,637
22020406	OTHER MAINTENANCE SERVICES	14,881,287
22020408	MAINTENANCE OF SEA BOATS	500,000
220205	TRAINING - GENERAL	29,350,203
22020501	LOCAL TRAINING	23,280,162



0149001001 FEDERAL CHARACTER COMMISSION			
CODE	LINE ITEM		AMOUNT
22020502	INTERNATIONAL TRAINING		6,070,041
220206	OTHER SERVICES - GENERAL		30,625,538
22020601	SECURITY SERVICES		14,500,000
22020603	OFFICE RENT		10,625,538
22020606	CLEANING & FUMIGATION SERVICES		5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		15,760,324
22020701	FINANCIAL CONSULTING		9,210,122
22020702	INFORMATION TECHNOLOGY CONSULTING		2,140,081
22020703	LEGAL SERVICES		2,700,000
22020704	ENGINEERING SERVICES		842,024
22020705	ARCHITECTURAL SERVICES		298,057
22020706	SURVEYING SERVICES		570,041
220208	FUEL & LUBRICANTS - GENERAL		10,043,634
22020801	MOTOR VEHICLE FUEL COST		2,070,041
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		650,000
22020803	PLANT / GENERATOR FUEL COST		5,923,094
22020805	SEA BOAT FUEL COST		100,500
22020806	COOKING GAS/FUEL COST		1,300,000
220209	FINANCIAL CHARGES - GENERAL		8,914,576
22020901	BANK CHARGES (OTHER THAN INTEREST)		704,455
22020902	INSURANCE PREMIUM		8,210,122
220210	MISCELLANEOUS		71,722,605
22021001	REFRESHMENT & MEALS		6,696,366
22021002	HONORARIUM & SITTING ALLOWANCE		2,469,636
22021003	PUBLICITY & ADVERTISEMENTS		14,801,145
22021004	MEDICAL EXPENSES		6,876,305
22021006	POSTAGES & COURIER SERVICES		1,408,909
22021007	WELFARE PACKAGES		34,420,243
22021009	SPORTING ACTIVITIES		4,750,000
22021010	DIRECT TEACHING & LABORATORY COST		300,000
23	CAPITAL EXPENDITURE		61,143,466
2305	OTHER CAPITAL PROJECTS		61,143,466
230501	ACQUISITION OF NON TANGIBLE ASSETS		61,143,466
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050103	MONITORING AND EVALUATION		51,143,466
	TOTAL PERSONNEL		1,778,626,811
	TOTAL OVERHEAD		394,802,904
	TOTAL RECURRENT		2,173,429,715
	TOTAL CAPITAL		61,143,466
	TOTAL ALLOCATION		2,234,573,181
0149001001 FEDERAL CHARACTER COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
23050101000017	RESEARCH & DEVELOPMENT OF A COMPREHENSIVE FRAMEWORK FOR THE IMPLEMENTATION OF THE COMMISSION'S 2ND MANDATE	NEW	10,000,000
23050103000051	AUDIT AND SURVEY OF SOCIOLOGY/ECONOMIC AND INFRASTRUCURAL AMENITIES IN 774 LGAs ACROSS THE FEDERATION	ONGOING	51,143,466



FEDERAL MINISTRY OF POLICE AFFAIRS

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0155001001	FEDERAL MINISTRY OF POLICE AFFAIRS	2,738,487,950	391,993,593	3,130,481,543	2,008,126,915	5,138,608,458
2	0155002001	NIGERIA POLICE ACADEMY WUDIL, KANO	1,011,284,936	63,497,867	1,074,782,803	750,265,955	1,825,048,758
3	0155003001	POLICE PENSION BOARD	243,128,748	31,358,806	274,487,554	30,738,318	305,225,872
			3,992,901,634	486,850,266	4,479,751,900	2,789,131,188	7,268,883,088



0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,138,608,458
21	PERSONNEL COST	2,738,487,950
2101	SALARY	2,434,211,511
210101	SALARIES AND WAGES	2,434,211,511
21010101	SALARY	2,434,211,511
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	304,276,439
210202	SOCIAL CONTRIBUTIONS	304,276,439
21020201	NHIS	121,710,576
21020202	CONTRIBUTORY PENSION	182,565,863
22	OTHER RECURRENT COSTS	391,993,593
2202	OVERHEAD COST	391,993,593
220201	TRAVEL & TRANSPORT - GENERAL	147,109,549
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53,062,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,429,406
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,896,952
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	33,721,014
220202	UTILITIES - GENERAL	30,532,400
22020201	ELECTRICITY CHARGES	11,787,033
22020202	TELEPHONE CHARGES	5,522,081
22020205	WATER RATES	8,358,470
22020206	SEWERAGE CHARGES	4,864,816
220203	MATERIALS & SUPPLIES - GENERAL	63,945,879
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,837,307
22020302	BOOKS	4,142,381
22020303	NEWSPAPERS	4,142,378
22020304	MAGAZINES & PERIODICALS	4,028,756
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,493,032
22020306	PRINTING OF SECURITY DOCUMENTS	6,174,538
22020307	DRUGS & MEDICAL SUPPLIES	3,064,715
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,062,771
220204	MAINTENANCE SERVICES - GENERAL	32,256,893
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,289,315
22020402	MAINTENANCE OF OFFICE FURNITURE	5,969,495
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,988,493
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,247,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,979,663
22020406	OTHER MAINTENANCE SERVICES	3,781,940
220205	TRAINING - GENERAL	19,781,949
22020501	LOCAL TRAINING	16,732,851
22020502	INTERNATIONAL TRAINING	3,049,098
220206	OTHER SERVICES - GENERAL	7,296,049
22020601	SECURITY SERVICES	7,296,049
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,616,150
22020701	FINANCIAL CONSULTING	1,492,877
22020702	INFORMATION TECHNOLOGY CONSULTING	3,418,057
22020703	LEGAL SERVICES	7,981,554



0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS		
CODE	LINE ITEM	AMOUNT
22020708	BUDGET PREPARATION	2,723,662
220208	FUEL & LUBRICANTS - GENERAL	30,725,980
22020801	MOTOR VEHICLE FUEL COST	13,265,544
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	878,505
22020803	PLANT / GENERATOR FUEL COST	16,581,931
220210	MISCELLANEOUS	44,728,743
22021001	REFRESHMENT & MEALS	4,309,944
22021002	HONORARIUM & SITTING ALLOWANCE	2,783,521
22021003	PUBLICITY & ADVERTISEMENTS	6,318,813
22021004	MEDICAL EXPENSES	2,786,308
22021006	POSTAGES & COURIER SERVICES	2,461,454
22021007	WELFARE PACKAGES	13,465,362
22021009	SPORTING ACTIVITIES	4,486,813
22021010	DIRECT TEACHING & LABORATORY COST	1,483,756
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,979,663
22021034	INSPECTORATE	2,653,109
23	CAPITAL EXPENDITURE	2,008,126,915
2301	FIXED ASSETS PURCHASED	148,126,915
230101	PURCHASE OF FIXED ASSETS - GENERAL	148,126,915
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
23010119	PURCHASE OF POWER GENERATING SET	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	28,126,915
2302	CONSTRUCTION / PROVISION	1,157,170,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,157,170,800
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	1,157,170,800
2305	OTHER CAPITAL PROJECTS	702,829,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	702,829,200
23050101	RESEARCH AND DEVELOPMENT	391,829,200
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000
23050103	MONITORING AND EVALUATION	231,000,000
	TOTAL PERSONNEL	2,738,487,950
	TOTAL OVERHEAD	391,993,593
	TOTAL RECURRENT	3,130,481,543
	TOTAL CAPITAL	2,008,126,915
	TOTAL ALLOCATION	5,138,608,458

0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MPA001000146	COMPLETION OF THE PURCHASE OF OFFICE FURNITURE & EQUIPMENT FOR HQTRS & 36 STATE OFFICES & FCT.	ONGOING	70,000,000
MPA001000148	PURCHASE OF 2 NOS MODERN HI-TECH IDENTITY CARD MACHINE WITH SECURITY FEATURES	ONGOING	10,000,000
MPA002000150	PROVISION OF ALTERNATIVE SOURCE OF POWER FOR MPA HEADQUARTER AND 37 STATES OFFICES OF THE FEDERATION.	ONGOING	15,000,000
MPA003000152	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT FOR HEADQUARTERS LIBRARY INCLUDING REFERENCE BOOKS.	ONGOING	10,000,000
MPA003000157	PROVISION OF LIBRARY SERVICES TO 7 POLICE SECONDARY SCHOOLS LOCATED AT AKURE, AKWA-IBOM, CALABAR, KATSINA, KANO, PORT HARCOURT AND MINNA.	ONGOING	15,000,000
MPA004000160	PURCHASE OF SECURITY & COMMUNICATION EQUIPMENT AND ESTABLISHMENT OF DEPARTMENTAL SECURITY OFFICE(DSO).	ONGOING	28,126,915
MPA005000163	UPGRADE OF DEI-DEI/ JABI BARRACKS & PROVISION OF INFRASTRUCTURES.	ONGOING	210,000,000



0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MPA005000167	CONSTRUCTION OF POLICE BARRACKS IN GASHUA, YOBE STATE	ONGOING	75,000,000
MPA005000177	CONSTRUCTION OF POLICE BARRACKS IN POTISKUM, YOBE STATE	ONGOING	75,000,000
MPA005000186	CONSTRUCTION OF POLICE BARRACKS IN DAMATURU, YOBE STATE	ONGOING	100,000,000
MPA005000189	CERTIFICATION AND PROTECTION OF POLICE PROPERTIES NATIONWIDE	ONGOING	200,820,000
MPA005000194	MODERNIZATION AND UPGRADE OF POLICE DETECTIVE COLLEGE, ENUGU	ONGOING	130,000,000
MPA005000198	RENOVATION AND UPGRADE OF POLICE FORCE HEADQUARTERS, OWERRI	ONGOING	100,000,000
MPA005000204	CONSTRUCTION/FURNISHING AND PROVISION OF EQUIPMENT AND FACILITIES FOR EKITI POLICE STATE COMMAND HEADQUARTERS.	ONGOING	266,350,800
MPA006000211	STAKEHOLDERS ZONAL CONFERENCE ON INTERNALLY GENERATED REVENUE (IGR). (NORTH & SOUTH)	ONGOING	44,800,000
MPA006000213	DEVELOPMENT OF NATIONAL POLICY ON PUBLIC SECURITY AND SAFETY.	ONGOING	167,529,200
MPA006000217	CONSTRUCTION OF THE NATIONAL SECRETARIAT OF THE POLICE COMMUNITY RELATIONS COMMITTEE AT FCT AND EQUIPPING IT WITH MODERN GADGETS	ONGOING	40,000,000
MPA006000219	RESEARCH AND STATISTICS (ESTABLISHMENT OF DATABASE FOR POLICE PROJECTS)	ONGOING	20,000,000
MPA006000221	AWARENESS CREATION AND DATA GENERATION ON KEY PERFORMANCE INDICATORS (KPIS)	ONGOING	25,000,000
MPA006000226	ADVOCACY, AWARENESS CREATION AND ENLIGHTENMENT CAMPAIGN ON SECURITY, ANTI-CORRUPTION, SERVICOM AND LEGAL BILLS FOR POLICE REFORM TRUST FUND AND POLICE ACADEMY, WUDIL, KANO	ONGOING	40,000,000
MPA006000230	DEVELOPMENT OF POLICY FRAMEWORK ON COMMUNITY POLICING	ONGOING	20,000,000
MPA006000233	BI-ANNUAL POLICE PERCEPTION AND PERFORMANCE SURVEY	ONGOING	14,500,000
MPA006000238	ASSESSMENT OF POLICE BARRACKS NATIONWIDE	ONGOING	20,000,000
MPA007000243	WEBSITE UPGRADING	ONGOING	10,000,000
MPA007000244	WAN/LAN CONFIGURATION OF THE 12 ZONAL COMMANDS OF THE POLICE AND 37 POLICE PAY OFFICES NATIONWIDE INCLUDING FCT, AND PROCUREMENT OF AUTOMATED ACCOUNTING PACKAGES / SOFTWARE	ONGOING	25,000,000
MPA007000248	ESTABLISHMENT OF FINANCE & ACCOUNTS E-ARCHIVE	ONGOING	20,000,000
MPA007000251	REGISTRATION, ENCODING AND AUTOMATED ASSET INVENTORY MANAGEMENT.	ONGOING	25,000,000
MPA008000256	MONITORING AND EVALUATION OF THE MINISTRY'S PROJECTS	ONGOING	143,000,000
MPA008000260	MONITORING AND EVALUATION OF 2014 CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL BUDGET OF THE NIGERIA POLICE IN ALL POLICE PAY OFFICES , INTERNALLY GENERATED REVENUE AND 2015 BUDGET PREPARATIONS (MTSS/BILATERAL) AND BUDGET DEFENCE)	ONGOING	78,000,000
MPA008000266	NPF ELECTION MONITORING IN THE GUBERNATORIAL ELECTIONS 2014 BY THE MINISTRY	ONGOING	10,000,000



0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,825,048,758
21	PERSONNEL COST	1,011,284,936
2101	SALARY	880,862,838
210101	SALARIES AND WAGES	880,862,838
21010101	SALARY	880,862,838
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,422,099
210201	ALLOWANCES	20,314,244
21020101	NON REGULAR ALLOWANCES	20,314,244
21020102	FOREIGN SERVICE	0
210202	SOCIAL CONTRIBUTIONS	110,107,855
21020201	NHIS	44,043,142
21020202	CONTRIBUTORY PENSION	66,064,713
22	OTHER RECURRENT COSTS	63,497,867
2202	OVERHEAD COST	63,497,867
220201	TRAVEL & TRANSPORT - GENERAL	1,364,945
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	245,981
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	625,915
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	410,217
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	82,832
220202	UTILITIES - GENERAL	2,050,119
22020201	ELECTRICITY CHARGES	715,309
22020202	TELEPHONE CHARGES	141,978
22020203	INTERNET ACCESS CHARGES	722,821
22020205	WATER RATES	357,654
22020206	SEWERAGE CHARGES	112,357
220203	MATERIALS & SUPPLIES - GENERAL	22,727,575
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,629,193
22020302	BOOKS	1,991,045
22020303	NEWSPAPERS	85,093
22020304	MAGAZINES & PERIODICALS	212,361
22020305	PRINTING OF NON SECURITY DOCUMENTS	895,732
22020306	PRINTING OF SECURITY DOCUMENTS	169,086
22020307	DRUGS & MEDICAL SUPPLIES	469,111
22020308	FIELD & CAMPING MATERIALS SUPPLIES	235,394
22020309	UNIFORMS & OTHER CLOTHING	2,223,741
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	452,080
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,364,741
220204	MAINTENANCE SERVICES - GENERAL	1,981,409
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	944,110
22020402	MAINTENANCE OF OFFICE FURNITURE	170,106
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	452,502
22020405	MAINTENANCE OF PLANTS/GENERATORS	207,222
22020406	OTHER MAINTENANCE SERVICES	207,469
220205	TRAINING - GENERAL	900,879
22020501	LOCAL TRAINING	756,533
22020502	INTERNATIONAL TRAINING	144,346



0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		163,867
22020601	SECURITY SERVICES		163,867
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,933,668
22020701	FINANCIAL CONSULTING		276,358
22020702	INFORMATION TECHNOLOGY CONSULTING		137,184
22020703	LEGAL SERVICES		366,429
22020704	ENGINEERING SERVICES		508,854
22020705	ARCHITECTURAL SERVICES		379,080
22020706	SURVEYING SERVICES		265,763
220208	FUEL & LUBRICANTS - GENERAL		3,230,063
22020801	MOTOR VEHICLE FUEL COST		1,191,300
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		485,869
22020803	PLANT / GENERATOR FUEL COST		1,552,894
220209	FINANCIAL CHARGES - GENERAL		531,830
22020901	BANK CHARGES (OTHER THAN INTEREST)		211,669
22020902	INSURANCE PREMIUM		320,162
220210	MISCELLANEOUS		28,613,512
22021001	REFRESHMENT & MEALS		1,068,979
22021002	HONORARIUM & SITTING ALLOWANCE		556,825
22021003	PUBLICITY & ADVERTISEMENTS		529,281
22021004	MEDICAL EXPENSES		368,793
22021006	POSTAGES & COURIER SERVICES		159,586
22021007	WELFARE PACKAGES		8,028,513
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		424,451
22021009	SPORTING ACTIVITIES		330,190
22021010	DIRECT TEACHING & LABORATORY COST		17,146,894
23	CAPITAL EXPENDITURE		750,265,955
2301	FIXED ASSETS PURCHASED		207,625,955
230101	PURCHASE OF FIXED ASSETS - GENERAL		207,625,955
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		207,625,955
2302	CONSTRUCTION / PROVISION		542,640,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		542,640,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		374,400,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		168,240,000
	TOTAL PERSONNEL		1,011,284,936
	TOTAL OVERHEAD		63,497,867
	TOTAL RECURRENT		1,074,782,803
	TOTAL CAPITAL		750,265,955
	TOTAL ALLOCATION		1,825,048,758
0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
PAW001000722	TEACHING AND LEARNING EQUIPMENT	ONGOING	207,625,955
PAW002000726	CONSTRUCTION OF FACULTY OF HUMANITIES	ONGOING	187,200,000
PAW002000729	CONSTRUCTION OF FACULTY OF SCIENCE	ONGOING	187,200,000
PAW003000733	CONSTRUCTION OF MALE HOSTEL	ONGOING	48,000,000

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
PAW003000737	CONSTRUCTION OF FEMALE HOSTEL	ONGOING	48,000,000
PAW003000740	CONSTRUCTION OF BLOCK OF FLATS FOR ACADEMIC STAFF	ONGOING	72,240,000



0155003001 POLICE PENSION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	305,225,872
21	PERSONNEL COST	243,128,748
2101	SALARY	216,114,443
210101	SALARIES AND WAGES	216,114,443
21010101	SALARY	216,114,443
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,014,305
210202	SOCIAL CONTRIBUTIONS	27,014,305
21020201	NHIS	10,805,722
21020202	CONTRIBUTORY PENSION	16,208,583
22	OTHER RECURRENT COSTS	31,358,806
2202	OVERHEAD COST	31,358,806
220201	TRAVEL & TRANSPORT - GENERAL	7,853,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,251,873
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,808,348
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,539,523
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,253,956
220202	UTILITIES - GENERAL	3,286,358
22020201	ELECTRICITY CHARGES	1,478,031
22020202	TELEPHONE CHARGES	571,517
22020203	INTERNET ACCESS CHARGES	241,620
22020205	WATER RATES	738,265
22020206	SEWERAGE CHARGES	256,926
220203	MATERIALS & SUPPLIES - GENERAL	3,631,477
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,538,389
22020302	BOOKS	122,460
22020303	NEWSPAPERS	356,614
22020308	FIELD & CAMPING MATERIALS SUPPLIES	161,815
22020309	UNIFORMS & OTHER CLOTHING	452,198
220204	MAINTENANCE SERVICES - GENERAL	7,293,718
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,461,530
22020402	MAINTENANCE OF OFFICE FURNITURE	338,791
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	388,578
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	421,668
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,507,747
22020406	OTHER MAINTENANCE SERVICES	343,258
22020407	MAINTENANCE OF AIRCRAFTS	1,504,327
22020410	MAINTENANCE OF ROADS AND BRIDGES	327,818
220206	OTHER SERVICES - GENERAL	2,366,851
22020606	CLEANING & FUMIGATION SERVICES	2,366,851
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,169,188
22020702	INFORMATION TECHNOLOGY CONSULTING	1,169,188
220208	FUEL & LUBRICANTS - GENERAL	2,893,415
22020801	MOTOR VEHICLE FUEL COST	1,582,536
22020803	PLANT / GENERATOR FUEL COST	1,310,879
220210	MISCELLANEOUS	2,864,099
22021001	REFRESHMENT & MEALS	404,132



0155003001 POLICE PENSION BOARD			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		367,081
22021003	PUBLICITY & ADVERTISEMENTS		857,610
22021006	POSTAGES & COURIER SERVICES		24,173
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		77,060
22021009	SPORTING ACTIVITIES		332,941
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		655,368
22021031	CURRICULUM DEVELOPMENT		145,735
23	CAPITAL EXPENDITURE		30,738,318
2301	FIXED ASSETS PURCHASED		16,341,286
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,341,286
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,258,512
23010115	PURCHASE OF PHOTOCOPYING MACHINES		2,960,000
23010119	PURCHASE OF POWER GENERATING SET		3,400,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		818,000
23010128	PURCHASE OF SECURITY EQUIPMENT		6,904,774
2303	REHABILITATION / REPAIRS		14,397,032
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		14,397,032
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		14,397,032
	TOTAL PERSONNEL		243,128,748
	TOTAL OVERHEAD		31,358,806
	TOTAL RECURRENT		274,487,554
	TOTAL CAPITAL		30,738,318
	TOTAL ALLOCATION		305,225,872
0155003001 POLICE PENSION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
PPO001000672	CONSTRUCTION OF STEEL SHELVE CABINET FOR ARCHIVE OFFICE	ONGOING	1,235,968
PPO001000675	PURCHASE OF 2 NOS GUBABI 4 DRAWER STEEL CABINET	ONGOING	1,022,544
PPO002000681	PURCHASE OF 1NOS SHARP PHOTOCOPIER MACHINE MODEL MX2310 U	ONGOING	2,960,000
PPO003000680	PURCHASE / INATALLATION OF 1 NOS 30 KVA PERKINS GENERATING SET .	ONGOING	3,400,000
PPO004000684	PURCHASE OF 1 NOS AMPLIVOX PORTABLE SOUND SYSTEM WITH WIRELESS MICROPHONE AND ACCESSORIES .	ONGOING	818,000
PPO005000688	PURCHASE OF 1NOS HOLOGRAM HOT STAMPING SECURITY MACHINE	ONGOING	6,904,774
PPO006000691	RENOVATION OF POLICE PENSION OFFICES ACROSS THE VARIOUS STATES OF THE FEDERATION	ONGOING	5,195,649
PPO006000693	IRENOVATION OF POLICE PENSION OFFICES ACROSS THE VARIOUS STATES OF THE FEDERATION	ONGOING	4,973,041
PPO006000699	RENOVATION OF POLICE PENSION OFFICES ACROSS THE VARIOUS STATES OF THE FEDERATION	ONGOING	4,228,342

**MINISTRY OF COMMUNICATION TECHNOLOGY**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS	666,424,089	345,648,798	1,012,072,887	3,020,032,066	4,032,104,953
2	0156002001	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	270,651,793	68,358,212	339,010,006	0	339,010,006
3	0156003001	NIGERIA COMMUNICATION SATELLITE	2,262,374,065	102,324,776	2,364,698,841	1,000,000,000	3,364,698,841
4	0156006001	NIPOST	6,911,150,760	0	6,911,150,760	0	6,911,150,760
			10,110,600,707	516,331,786	10,626,932,493	4,020,032,066	14,646,964,559



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,032,104,953
21	PERSONNEL COST	666,424,089
2101	SALARY	593,671,613
210101	SALARIES AND WAGES	593,671,613
21010101	SALARY	593,671,613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,752,477
210202	SOCIAL CONTRIBUTIONS	72,752,477
21020201	NHIS	29,100,991
21020202	CONTRIBUTORY PENSION	43,651,486
22	OTHER RECURRENT COSTS	345,648,798
2202	OVERHEAD COST	345,648,798
220201	TRAVEL & TRANSPORT - GENERAL	92,333,550
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,405,529
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,016,628
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,718,086
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,193,307
220202	UTILITIES - GENERAL	7,575,363
22020201	ELECTRICITY CHARGES	4,244,440
22020202	TELEPHONE CHARGES	636,666
22020204	SATELLITE BROADCASTING ACCESS CHARGES	848,888
22020205	WATER RATES	636,666
22020206	SEWERAGE CHARGES	848,888
22020207	LEASED COMMUNICATION LINES(S)	359,815
220203	MATERIALS & SUPPLIES - GENERAL	30,025,692
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,855,539
22020302	BOOKS	1,485,554
22020303	NEWSPAPERS	4,890,589
22020304	MAGAZINES & PERIODICALS	1,273,332
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,366,660
22020306	PRINTING OF SECURITY DOCUMENTS	307,722
22020307	DRUGS & MEDICAL SUPPLIES	846,297
220204	MAINTENANCE SERVICES - GENERAL	22,823,572
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,244,440
22020402	MAINTENANCE OF OFFICE FURNITURE	2,324,157
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,366,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,370,232
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,518,084
220205	TRAINING - GENERAL	53,172,679
22020501	LOCAL TRAINING	44,566,618
22020502	INTERNATIONAL TRAINING	8,606,061
220206	OTHER SERVICES - GENERAL	42,972,402
22020601	SECURITY SERVICES	18,566,873
22020606	CLEANING & FUMIGATION SERVICES	24,405,529
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,428,040
22020701	FINANCIAL CONSULTING	2,546,664
22020702	INFORMATION TECHNOLOGY CONSULTING	8,167,492



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,122,220
22020708	BUDGET PREPARATION	1,591,665
220208	FUEL & LUBRICANTS - GENERAL	11,884,431
22020801	MOTOR VEHICLE FUEL COST	10,611,099
22020803	PLANT / GENERATOR FUEL COST	1,273,332
220209	FINANCIAL CHARGES - GENERAL	1,114,165
22020901	BANK CHARGES (OTHER THAN INTEREST)	795,832
22020903	LOSS ON FOREIGN EXCHANGE	318,333
220210	MISCELLANEOUS	69,318,903
22021001	REFRESHMENT & MEALS	15,916,649
22021003	PUBLICITY & ADVERTISEMENTS	5,896,341
22021004	MEDICAL EXPENSES	1,733,067
22021006	POSTAGES & COURIER SERVICES	1,575,600
22021007	WELFARE PACKAGES	37,138,848
22021009	SPORTING ACTIVITIES	7,058,397
23	CAPITAL EXPENDITURE	3,020,032,066
2301	FIXED ASSETS PURCHASED	1,500,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,500,000,000
2302	CONSTRUCTION / PROVISION	107,364,462
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	107,364,462
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,023,555
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	82,340,907
2303	REHABILITATION / REPAIRS	85,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	85,750,000
2305	OTHER CAPITAL PROJECTS	1,326,917,604
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,326,917,604
23050101	RESEARCH AND DEVELOPMENT	961,723,825
23050102	COMPUTER SOFTWARE ACQUISITION	250,293,779
23050103	MONITORING AND EVALUATION	114,900,000
	TOTAL PERSONNEL	666,424,089
	TOTAL OVERHEAD	345,648,798
	TOTAL RECURRENT	1,012,072,887
	TOTAL CAPITAL	3,020,032,066
	TOTAL ALLOCATION	4,032,104,953

0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCT01002751	COMPLETION OF CITIZENS INFORMATION CENTRE AND PORTAL (ABUJA)	ONGOING	600,000,000
FMCT01002752	ESTABLISHMENT OF CITIZENS INFORMATION CENTRE AND PORTAL (ENUGU)	ONGOING	285,000,000
FMCT01002755	ESTABLISHMENT OF CITIZENS INFORMATION CENTRE AND PORTAL (LAGOS)	ONGOING	185,000,000
FMCT01002758	CREATION OF DATABASE MANAGEMENT & SUPPLY AND INSTALLATION OF ITU-DEVELOPED SPECTRUM MANAGEMENT TOOLS	ONGOING	50,000,000
FMCT01002764	EXTENSION OF GOVERNMENT SERVICES PORTAL	NEW	180,000,000
FMCT01002771	OUTSOURCING CONTRACT FOR GOVERNMENT CONTACT CENTRE, ABUJA	NEW	200,000,000
FMCT02002783	ESTABLISHMENT AND FURNISHING OF TRAINING ROOM	ONGOING	25,023,555

**0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCT03002790	CONSTRUCTION OF I I NO COMMUNITY CENTRE AT IRMS OGOJA	ONGOING	82,340,907
FMCT04002795	REHABILITATION OF COMMUNITY CENTRE AT IRMS AZARE	ONGOING	15,250,000
FMCT04002799	REHABILITATION OF COMMUNITY CENTRE AT IRMS GUSAU	ONGOING	15,250,000
FMCT04002805	REHABILITATION OF COMMUNITY CENTRE AT IRMS IPAJA	ONGOING	15,250,000
FMCT05002915	BASELINE SURVEY AND INTERVENTION STUDIES	ONGOING	30,000,000
FMCT05002919	CONDUCT OF BI-ANNUAL NATIONAL COUNCIL ON COMMUNICATION TECHNOLOGY (NCCT) MEETINGS AND ICT STAKEHOLDERS FORUM	NEW	120,000,000
FMCT05002926	E-GOVERNMENT IMPLEMENTATION (DIGITISATION OF GOVERNMENT DATA AND SWITCH TO .GOV.NG)	NEW	300,000,000
FMCT05002931	DEPLOYMENT OF ICT TOOLS FOR ICT PROFESSIONAL CADRE	NEW	150,000,000
FMCT05002936	CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS (ITU,CTO,ATU & ITSO) /IMPLEMENTATION OF OF INTERNATIONAL AGREEMENTS ON ICT	NEW	150,000,000
FMCT05002939	NATIONAL FREQUENCY MANAGEMENT COUNCIL (NFMC) OPERATIONS	NEW	31,723,825
FMCT05002945	IMPLEMENTATION OF NATIONAL BROADBAND STRATEGY AND ROADMAP	NEW	180,000,000
FMCT06002949	COMPUTERIZATION OF ACCOUNTING OPERATIONS (F&A)	ONGOING	23,022,734
FMCT06002953	SOFTWARE INSTALLATION & NETWORKING	ONGOING	11,020,443
FMCT06002956	NIGERIA-NIGER JOINT COMMISSION (NNJC): DIGITALIZATION OF MARADI (NIGER) TO KATSINA (NIGERIA) MICROWAVE TRANSMISSION LINK	ONGOING	97,143,787
FMCT06002958	TERRESTERIAL BROADBAND BACKBONE: ABUJA (NIGERIA), ZINDER (NIGER), ALGIERS (ALGERIA)	ONGOING	76,170,453
FMCT06002970	ESTABLISHMENT OF INTEGRATED DOCUMENT MANAGEMENT INFORMATION SYSTEM	ONGOING	42,936,362
FMCT07002973	MONITORING AND EVALUATION OF MINISTRY'S AND OTHER ICT PROJECTS	ONGOING	80,000,000
FMCT07002976	BUDGET IMPLEMENTATION,MONITORING AND EVALUATION	NEW	34,900,000



0156002001 NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	339,010,006
21	PERSONNEL COST	270,651,793
2101	SALARY	241,809,785
210101	SALARIES AND WAGES	241,809,785
21010101	SALARY	241,809,785
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,842,008
210202	SOCIAL CONTRIBUTIONS	28,842,008
21020201	NHIS	11,536,803
21020202	CONTRIBUTORY PENSION	17,305,205
22	OTHER RECURRENT COSTS	68,358,212
2202	OVERHEAD COST	68,358,212
220201	TRAVEL & TRANSPORT - GENERAL	25,559,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,286,077
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,147,484
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,594,479
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,531,037
220202	UTILITIES - GENERAL	11,980,438
22020201	ELECTRICITY CHARGES	3,577,517
22020203	INTERNET ACCESS CHARGES	5,531,037
22020205	WATER RATES	1,595,491
22020206	SEWERAGE CHARGES	1,276,393
220203	MATERIALS & SUPPLIES - GENERAL	12,791,028
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,852,739
22020302	BOOKS	2,127,322
22020303	NEWSPAPERS	1,682,712
22020304	MAGAZINES & PERIODICALS	1,382,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,573,742
22020309	UNIFORMS & OTHER CLOTHING	171,755
220204	MAINTENANCE SERVICES - GENERAL	7,841,308
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,493,221
22020402	MAINTENANCE OF OFFICE FURNITURE	1,061,534
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,308,303
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
22020406	OTHER MAINTENANCE SERVICES	1,382,759
220206	OTHER SERVICES - GENERAL	3,722,813
22020601	SECURITY SERVICES	2,446,420
22020606	CLEANING & FUMIGATION SERVICES	1,276,393
220208	FUEL & LUBRICANTS - GENERAL	4,676,598
22020801	MOTOR VEHICLE FUEL COST	1,010,478
22020803	PLANT / GENERATOR FUEL COST	3,666,120
220209	FINANCIAL CHARGES - GENERAL	1,191,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	127,639
22020902	INSURANCE PREMIUM	1,063,661
220210	MISCELLANEOUS	595,650
22021006	POSTAGES & COURIER SERVICES	595,650



TOTAL PERSONNEL	270,651,793
TOTAL OVERHEAD	68,358,212
TOTAL RECURRENT	339,010,006
TOTAL CAPITAL	0
TOTAL ALLOCATION	339,010,006



0156003001 NIGERIA COMMUNICATION SATELLITE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,364,698,841
21	PERSONNEL COST		2,262,374,065
2101	SALARY		2,010,999,169
210101	SALARIES AND WAGES		2,010,999,169
21010101	SALARY		2,010,999,169
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		251,374,896
210202	SOCIAL CONTRIBUTIONS		251,374,896
21020201	NHIS		100,549,958
21020202	CONTRIBUTORY PENSION		150,824,938
22	OTHER RECURRENT COSTS		102,324,776
2202	OVERHEAD COST		102,324,776
220202	UTILITIES - GENERAL		5,211,938
22020201	ELECTRICITY CHARGES		5,211,938
220203	MATERIALS & SUPPLIES - GENERAL		3,803,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,527,214
22020303	NEWSPAPERS		1,276,393
220204	MAINTENANCE SERVICES - GENERAL		5,725,110
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,330,063
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,395,047
220206	OTHER SERVICES - GENERAL		59,708,297
22020601	SECURITY SERVICES		22,708,522
22020606	CLEANING & FUMIGATION SERVICES		36,999,774
220208	FUEL & LUBRICANTS - GENERAL		18,115,280
22020801	MOTOR VEHICLE FUEL COST		2,166,823
22020803	PLANT / GENERATOR FUEL COST		15,948,457
220210	MISCELLANEOUS		9,760,544
22021001	REFRESHMENT & MEALS		559,616
22021006	POSTAGES & COURIER SERVICES		1,223,471
22021007	WELFARE PACKAGES		7,977,457
23	CAPITAL EXPENDITURE		1,000,000,000
2302	CONSTRUCTION / PROVISION		1,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,000,000,000
	TOTAL PERSONNEL		2,262,374,065
	TOTAL OVERHEAD		102,324,776
	TOTAL RECURRENT		2,364,698,841
	TOTAL CAPITAL		1,000,000,000
	TOTAL ALLOCATION		3,364,698,841
0156003001 NIGERIA COMMUNICATION SATELLITE			
CODE	PROJECT NAME	TYPE	AMOUNT
NIGCOM01002981	GROUND NETWORK INFRASTRUCTURE	ONGOING	950,000,000
NIGCOM01002984	HUMAN CAPITAL DEVELOPMENT	ONGOING	50,000,000



0156006001 NIPOST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,911,150,760
21	PERSONNEL COST	6,911,150,760
2101	SALARY	6,143,245,120
210101	SALARIES AND WAGES	6,143,245,120
21010101	SALARY	6,143,245,120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	767,905,640
210202	SOCIAL CONTRIBUTIONS	767,905,640
21020201	NHIS	307,162,256
21020202	CONTRIBUTORY PENSION	460,743,384
	TOTAL PERSONNEL	6,911,150,760
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	6,911,150,760
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	6,911,150,760

**NATIONAL SECURITY ADVISER**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0157001001	NATIONAL SECURITY ADVISER	288,235,433	2,720,045,716	3,008,281,149	21,516,524,906	24,524,806,055
2	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	26,697,011,788	3,812,382,682	30,509,394,470	10,795,906,676	41,305,301,146
3	0157003001	NATIONAL INTELLIGENT AGENCY	26,132,118,058	2,291,205,483	28,423,323,541	8,500,000,000	36,923,323,541
4	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	37,778,896	4,646,294,850	4,684,073,746	3,287,568,418	7,971,642,164
			53,155,144,175	13,469,928,732	66,625,072,907	44,100,000,000	110,725,072,907



0157001001 NATIONAL SECURITY ADVISER		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,524,806,055
21	PERSONNEL COST	288,235,433
2101	SALARY	256,209,274
210101	SALARIES AND WAGES	256,209,274
21010101	SALARY	256,209,274
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,026,159
210202	SOCIAL CONTRIBUTIONS	32,026,159
21020201	NHIS	12,810,464
21020202	CONTRIBUTORY PENSION	19,215,696
22	OTHER RECURRENT COSTS	2,720,045,716
2202	OVERHEAD COST	2,720,045,716
220201	TRAVEL & TRANSPORT - GENERAL	283,609,655
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,584,699
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,498,627
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	86,879,713
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	87,646,616
220202	UTILITIES - GENERAL	63,794,350
22020201	ELECTRICITY CHARGES	22,588,682
22020202	TELEPHONE CHARGES	20,165,065
22020203	INTERNET ACCESS CHARGES	11,108,736
22020205	WATER RATES	4,961,982
22020206	SEWERAGE CHARGES	3,581,730
22020207	LEASED COMMUNICATION LINES(S)	1,388,156
220203	MATERIALS & SUPPLIES - GENERAL	70,226,689
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,991,964
22020302	BOOKS	15,191,108
22020303	NEWSPAPERS	3,421,638
22020304	MAGAZINES & PERIODICALS	1,796,616
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,620,916
22020306	PRINTING OF SECURITY DOCUMENTS	4,960,849
22020309	UNIFORMS & OTHER CLOTHING	2,432,782
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,810,816
220204	MAINTENANCE SERVICES - GENERAL	155,069,080
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,169,574
22020402	MAINTENANCE OF OFFICE FURNITURE	10,726,237
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	88,066,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,206,059
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,838,395
22020406	OTHER MAINTENANCE SERVICES	15,062,209
220205	TRAINING - GENERAL	123,884,128
22020501	LOCAL TRAINING	35,601,330
22020502	INTERNATIONAL TRAINING	88,282,799
220206	OTHER SERVICES - GENERAL	1,536,449,004
22020601	SECURITY SERVICES	352,016,207
22020603	OFFICE RENT	11,480,769
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,166,738,881



0157001001 NATIONAL SECURITY ADVISER		AMOUNT
CODE	LINE ITEM	
22020606	CLEANING & FUMIGATION SERVICES	6,213,147
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	68,118,109
22020702	INFORMATION TECHNOLOGY CONSULTING	10,983,920
22020703	LEGAL SERVICES	57,134,188
220208	FUEL & LUBRICANTS - GENERAL	31,607,191
22020801	MOTOR VEHICLE FUEL COST	22,819,568
22020803	PLANT / GENERATOR FUEL COST	8,787,623
220209	FINANCIAL CHARGES - GENERAL	190,456,889
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,245,353
22020902	INSURANCE PREMIUM	172,211,536
220210	MISCELLANEOUS	196,830,622
22021001	REFRESHMENT & MEALS	5,740,385
22021002	HONORARIUM & SITTING ALLOWANCE	17,221,154
22021003	PUBLICITY & ADVERTISEMENTS	80,885,591
22021004	MEDICAL EXPENSES	22,333,782
22021006	POSTAGES & COURIER SERVICES	5,725,841
22021007	WELFARE PACKAGES	58,817,891
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,525,396
22021009	SPORTING ACTIVITIES	3,580,582
23	CAPITAL EXPENDITURE	21,516,524,906
2301	FIXED ASSETS PURCHASED	21,516,524,906
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,516,524,906
23010128	PURCHASE OF SECURITY EQUIPMENT	21,516,524,906
	TOTAL PERSONNEL	288,235,433
	TOTAL OVERHEAD	2,720,045,716
	TOTAL RECURRENT	3,008,281,149
	TOTAL CAPITAL	21,516,524,906
	TOTAL ALLOCATION	24,524,806,055

0157001001 NATIONAL SECURITY ADVISER			
CODE	PROJECT NAME	TYPE	AMOUNT
NSA01004330	SECURITY PROGRAMME FOR FEDERAL COURTS	NEW	5,172,716,749
NSA01004872	PROCUREMENT OF SECURITY EQUIPMENT	NEW	837,307,610
NSA01004878	ELECTRONIC JAMMING AGAINST BOMB SYSTEM	NEW	363,604,547
NSA01004887	COMPUTER EMERGENCY RESPONSE(CERT) CENTRE	NEW	2,000,000,000
NSA01004895	DIGITAL FORENSIC LAB	NEW	800,000,000
NSA01004903	ONSA LAN EXPANSION	NEW	100,000,000
NSA01004910	NICEP II SECURITY ELEMENTS-PHASE II	ONGOING	1,242,896,000
NSA01009045	ENHANCED AND SPECIALIZED SECURITY EQUIPMENT, GADGETS AND SERVICES	ONGOING	11,000,000,000



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,305,301,146
21	PERSONNEL COST	26,697,011,788
2101	SALARY	23,730,677,145
210101	SALARIES AND WAGES	23,730,677,145
21010101	SALARY	23,730,677,145
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,966,334,643
210202	SOCIAL CONTRIBUTIONS	2,966,334,643
21020201	NHIS	1,186,533,857
21020202	CONTRIBUTORY PENSION	1,779,800,786
22	OTHER RECURRENT COSTS	3,812,382,682
2202	OVERHEAD COST	3,700,518,268
220201	TRAVEL & TRANSPORT - GENERAL	44,781,190
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,910,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,718,705
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,138,852
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,400,849
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	5,612,753
220202	UTILITIES - GENERAL	55,245,963
22020201	ELECTRICITY CHARGES	40,675,645
22020202	TELEPHONE CHARGES	4,630,557
22020203	INTERNET ACCESS CHARGES	4,098,977
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,710,942
22020205	WATER RATES	2,413,748
22020206	SEWERAGE CHARGES	1,716,094
220203	MATERIALS & SUPPLIES - GENERAL	28,959,139
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,069,776
22020302	BOOKS	2,876,646
22020303	NEWSPAPERS	2,130,040
22020304	MAGAZINES & PERIODICALS	1,634,699
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,532,282
22020306	PRINTING OF SECURITY DOCUMENTS	2,247,756
22020307	DRUGS & MEDICAL SUPPLIES	1,739,813
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,128,940
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,491,612
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,107,575
220204	MAINTENANCE SERVICES - GENERAL	40,565,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,128,421
22020402	MAINTENANCE OF OFFICE FURNITURE	2,806,534
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,944,681
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,587,968
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,853,133
22020406	OTHER MAINTENANCE SERVICES	2,245,101
220205	TRAINING - GENERAL	106,642,309
22020501	LOCAL TRAINING	50,514,778
22020502	INTERNATIONAL TRAINING	56,127,531
220206	OTHER SERVICES - GENERAL	3,372,220,643



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY SERVICES	2,379,811
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,367,651,859
22020606	CLEANING & FUMIGATION SERVICES	2,188,974
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,225,506
22020703	LEGAL SERVICES	11,225,506
220208	FUEL & LUBRICANTS - GENERAL	9,710,063
22020801	MOTOR VEHICLE FUEL COST	1,683,826
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,367,652
22020803	PLANT / GENERATOR FUEL COST	4,658,585
220209	FINANCIAL CHARGES - GENERAL	14,104,849
22020902	INSURANCE PREMIUM	14,104,849
220210	MISCELLANEOUS	17,062,769
22021004	MEDICAL EXPENSES	11,786,782
22021009	SPORTING ACTIVITIES	2,245,101
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,347,061
22021034	INSPECTORATE	1,683,826
2204	GRANTS AND CONTRIBUTIONS	111,864,414
220401	LOCAL GRANTS AND CONTRIBUTIONS	111,864,414
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	28,063,765
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	40,411,822
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	20,937,814
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	22,451,012
23	CAPITAL EXPENDITURE	10,795,906,676
2301	FIXED ASSETS PURCHASED	7,128,520,857
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,128,520,857
23010101	PURCHASE / ACQUISITION OF LAND	372,480,009
23010102	PURCHASE OF OFFICE BUILDINGS	418,906,905
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	610,763,000
23010104	PURCHASE MOTOR CYCLES	23,400,081
23010105	PURCHASE OF MOTOR VEHICLES	531,431,023
23010106	PURCHASE OF VANS	90,000,000
23010107	PURCHASE OF TRUCKS	60,000,000
23010108	PURCHASE OF BUSES	216,500,216
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	438,216,701
23010113	PURCHASE OF COMPUTERS	159,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	11,246,472
23010115	PURCHASE OF PHOTOCOPYING MACHINES	52,533,000
23010117	PURCHASE OF SHREDDING MACHINES	4,800,000
23010118	PURCHASE OF SCANNERS	3,075,414
23010119	PURCHASE OF POWER GENERATING SET	297,000,000
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	19,500,720
23010121	PURCHASE OF RESIDENTIAL FURNITURE	351,199,542
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	287,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	123,003,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,890,964,774



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
23010130	PURCHASE OF RECREATIONAL FACILITIES	17,500,000
2302	CONSTRUCTION / PROVISION	2,155,157,125
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,155,157,125
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	809,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	76,522,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	79,635,125
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	89,500,000
2303	REHABILITATION / REPAIRS	1,462,228,694
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,462,228,694
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,036,978,694
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,250,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	420,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
	TOTAL PERSONNEL	26,697,011,788
	TOTAL OVERHEAD	3,812,382,682
	TOTAL RECURRENT	30,509,394,470
	TOTAL CAPITAL	10,795,906,676
	TOTAL ALLOCATION	41,305,301,146

0157002001 DIRECTORATE OF STATE SECURITY SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
DSS01005607	PURCHASE / ACQUISITION OF LAND FOR CONSTRUCTION OF COMMAND HEADQUARTERS AND LGA OFFICES BUILDING	NEW	372,480,009
DSS02005611	CONSTRUCTION OF STATE COMMANDS HEADQUARTERS INCLUDING EXTERNAL WORKS	NEW	418,906,905
DSS03005615	PURCHASE OF RESIDENTIAL QUARTERS FOR STAFF ACROSS THE NATION	NEW	610,763,000
DSS04005620	PURCHASE MOTOR CYCLES(LGAs) FOR FORMATIONS	NEW	23,400,081
DSS05005624	PURCHASE OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	NEW	531,431,023
DSS06005631	PURCHASE OF STAFF CONVEYANCE VANS ACROSS COMMANDS	NEW	90,000,000
DSS07005638	PURCHASE OF CONVEYANCE TRUCKS FOR SERVICE FORMATIONS	NEW	60,000,000
DSS08005641	PURCHASE OF CONVEYANCE/OPERATIONAL BUSES FOR SERVICE FORMATIONS	NEW	216,500,216
DSS09005650	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADSES OFFICE AT THE NATIONAL HEADQUARTERS AND SERVICE FORMATIONS	NEW	438,216,701
DSS10006375	PURCHASE OF COMPUTERS FOR DSS SERVICE FORMATIONS	NEW	159,000,000
DSS11006377	PURCHASE OF COMPUTER PRINTERS FOR SERVICE FORMATIONS	NEW	11,246,472
DSS12006378	PURCHASE OF PHOTOCOPYING MACHINES FOR SERVICE FORMATIONS ACROSS THE NATION	NEW	52,533,000
DSS13006380	PURCHASE OF SHREDDING MACHINES FOR SERVICE FORMATIONS ACROSS THE NATION	NEW	4,800,000
DSS14006381	PURCHASE OF SCANNERS FOR SERVICE FORMATIONS	ONGOING	3,075,414
DSS15006389	PURCHASE OF POWER GENERATING SET FOR SERVICE FORMATIONS ACROSS NATION	NEW	297,000,000
DSS16006392	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT FOR SERVICE TRAINING INSTITUTES ACROSS THE NATION	NEW	19,500,720
DSS17006396	PURCHASE OF RESIDENTIAL FURNITURE FOR SERVICE FORMATIONS	NEW	351,199,542
DSS18006399	PURCHASE OF CD4 MACHINE	NEW	32,000,000
DSS18006402	PURCHASE OF VIRAL LOAD MACHINE	NEW	25,000,000
DSS18006418	PURCHASE OF RESUSCITATOR FOR THE DSS-MC	NEW	9,000,000
DSS18006420	PURCHASE OF ENDOSCOPY MACHINE	NEW	150,000,000
DSS18006423	PROCUREMENT OF DENTAL EQUIPMENT	NEW	49,000,000



0157002001 DIRECTORATE OF STATE SECURITY SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
DSS18006687	PROCUREMENT OF ICU EQUIPMENT	NEW	22,000,000
DSS19006693	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT FOR SERVICE INSTITUTES ACROSS THE NATION	NEW	150,000,000
DSS20006695	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR SERVICE TRAINING INSTITUTES(1SS RDC,SSDC,SDC,SSA)	NEW	123,003,000
DSS21006699	POLARIS MASS LOCATION AND WIRELESS TRACKING SYSTEM	ONGOING	425,600,000
DSS21007020	PROCUREMENT OF XPZ MOBILE VEHICULAR DIRECTION FINDING SYSTEM	ONGOING	379,364,274
DSS21007022	PROCUREMENT OF STRONTIUM SKY DILIGENT RECON SYSTEM	ONGOING	350,000,000
DSS21007023	PURCHASE OF STATIC AND MOBILE JAMMERS	ONGOING	412,000,000
DSS21007025	PROCUREMENT OF GSM PASSIVE OFF-THE-AIR INTERCEPTION SYSTEM	ONGOING	359,000,500
DSS21007029	ACQUISITION OF DATA RETENTION SYSTEM	ONGOING	415,000,000
DSS21007032	PURCHASE OF MORE FIREARMS AND AMMUNITIONS FOR ALL SERVICE FORMATIONS	ONGOING	350,000,000
DSS21007035	EQUIPING THE DSS DISASTER RECOVERY CENTRE(DRC)	ONGOING	200,000,000
DSS22007039	PROCUREMENT OF MORE ULTRA-MODREN RECREATIONAL FACILITIES AT SERVICE TRAINING INSTITUTES(SSA,RDC,SSDC,LSB)	ONGOING	17,500,000
DSS23007041	COMPLETION OF THE WING 'E' OF THE NATIONAL HEADQUATERS COMPLEX INCLUDING EXTERNAL WORKS	ONGOING	659,500,000
DSS23007042	CONSTRUCTION OF FIVE(6) DETENTION FACILITIES AT THE SIX GEOPOLITICAL ZONES	ONGOING	150,000,000
DSS24007044	CONSTRUCTION / PROVISION STAFF RESIDENTIAL QTRS FOR SERVICE FORMATIONS ACROSS THE NATION	ONGOING	1,100,000,000
DSS25007047	CONSTRUCTION / PROVISION OF WATER TREATMENT FACILITIES FOR THE SERVICE TRAINING INSTITUTES(ISA,SSS,SDC,SSDC)	ONGOING	76,522,000
DSS26007048	ESTABLISHMENT OF THE DENTAL CLINIC AT THE DSS MEDICAL CENTRE, ABUJA	ONGOING	79,635,125
DSS27007051	CONSTRUCTION / PROVISION OF E-LIBRARIES FOR SERVICE TRAINING INSTITUTES..SSDC	ONGOING	89,500,000
DSS28007053	GENERAL REHABILITATION, REPAIRS AND RENOVATION OF SERVICE'S RESIDENTIAL QTRS	ONGOING	1,036,978,694
DSS29007055	REHABILITATION AND RENOVATIONS OF HOSPITAL / HEALTH CENTRE AT DSS MEDICAL CENTRE	ONGOING	5,250,000
DSS30007057	RENOVATION OF 10 COMMANDS HEADQUARTERS	ONGOING	295,000,000
DSS30007058	RENOVATION OF LGA SECURITY OFFICES	ONGOING	125,000,000
DSS31007060	ACQUISITION OF THE VSAT SOFTARES	ONGOING	50,000,000



0157003001 NATIONAL INTELLIGENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	36,923,323,541
21	PERSONNEL COST	26,132,118,058
2101	SALARY	24,172,489,041
210101	SALARIES AND WAGES	24,172,489,041
21010101	SALARY	24,172,489,041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,959,629,018
210202	SOCIAL CONTRIBUTIONS	1,959,629,018
21020201	NHIS	783,851,607
21020202	CONTRIBUTORY PENSION	1,175,777,411
22	OTHER RECURRENT COSTS	2,291,205,483
2202	OVERHEAD COST	2,262,070,783
220201	TRAVEL & TRANSPORT - GENERAL	66,652,556
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,501,710
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,138,486
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,768,992
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,243,368
220202	UTILITIES - GENERAL	69,844,421
22020201	ELECTRICITY CHARGES	11,406,427
22020202	TELEPHONE CHARGES	3,590,531
22020203	INTERNET ACCESS CHARGES	13,866,573
22020204	SATELLITE BROADCASTING ACCESS CHARGES	16,143,599
22020205	WATER RATES	12,751,442
22020206	SEWERAGE CHARGES	12,085,848
220203	MATERIALS & SUPPLIES - GENERAL	50,773,981
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,756,928
22020302	BOOKS	2,434,597
22020303	NEWSPAPERS	3,379,625
22020304	MAGAZINES & PERIODICALS	3,244,571
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,608,801
22020306	PRINTING OF SECURITY DOCUMENTS	23,077,160
22020307	DRUGS & MEDICAL SUPPLIES	8,272,299
220204	MAINTENANCE SERVICES - GENERAL	66,836,318
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,063,514
22020402	MAINTENANCE OF OFFICE FURNITURE	11,653,880
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,646,208
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,472,717
220206	OTHER SERVICES - GENERAL	1,765,562,805
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,748,081,985
22020606	CLEANING & FUMIGATION SERVICES	17,480,820
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,221,230
22020703	LEGAL SERVICES	11,653,880
22020705	ARCHITECTURAL SERVICES	5,826,940
22020706	SURVEYING SERVICES	8,740,410
220208	FUEL & LUBRICANTS - GENERAL	60,600,175
22020801	MOTOR VEHICLE FUEL COST	17,480,820
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,984,656



0157003001 NATIONAL INTELLIGENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	29,134,700
220209	FINANCIAL CHARGES - GENERAL	34,961,640
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,480,820
22020904	OTHER CRF BANK CHARGES	17,480,820
220210	MISCELLANEOUS	120,617,657
22021001	REFRESHMENT & MEALS	13,984,656
22021002	HONORARIUM & SITTING ALLOWANCE	11,653,880
22021003	PUBLICITY & ADVERTISEMENTS	11,653,880
22021004	MEDICAL EXPENSES	13,984,656
22021006	POSTAGES & COURIER SERVICES	20,394,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	17,480,820
22021009	SPORTING ACTIVITIES	13,984,656
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	17,480,820
2203	LOANS AND ADVANCES	17,480,820
220301	STAFF LOANS & ADVANCES	17,480,820
22030106	SPETACLE ADVANCES	17,480,820
2204	GRANTS AND CONTRIBUTIONS	11,653,880
220402	FOREIGN GRANTS AND CONTRIBUTIONS	11,653,880
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	11,653,880
23	CAPITAL EXPENDITURE	8,500,000,000
2301	FIXED ASSETS PURCHASED	7,054,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,054,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	7,054,000,000
2302	CONSTRUCTION / PROVISION	199,363,537
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	199,363,537
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	199,363,537
2303	REHABILITATION / REPAIRS	1,246,636,463
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,246,636,463
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	400,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	396,636,463
23030113	REHABILITATION / REPAIRS - ROADS	350,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
	TOTAL PERSONNEL	26,132,118,058
	TOTAL OVERHEAD	2,291,205,483
	TOTAL RECURRENT	28,423,323,541
	TOTAL CAPITAL	8,500,000,000
	TOTAL ALLOCATION	36,923,323,541

0157003001 NATIONAL INTELLIGENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NIA01004331	ENHANCED SECURED FIELD COMMUNICATION SYSTEM	NEW	3,900,000,000
NIA01004334	ESTABLISHMENT OF PUBLIC KEY INFRASTRUCTURE FOR DIGITAL SIGNATURE, ENCRYPTION AND SECURE EMAIL	NEW	1,594,000,000
NIA01004338	LICENCES FOR MICROSOFT APPLICATION AND OTHER SOFTWARE	NEW	1,560,000,000
NIA02004339	REHABILITATION OF SOLAR LIGHTS IN ASI (ENTIRE PREMISES)	NEW	144,363,537
NIA02004340	ACQUISITION AND INSTALLATION OF 500/300 KVA TRANSFORMERS AND OTHER ACCESSORIES IN ASI	NEW	55,000,000
NIA03004343	MAINTENANCE AND UPGRADING OF FIRE FIGHTING EQUIPMENT AT H/QS	NEW	250,000,000

**0157003001 NATIONAL INTELLIGENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NIA03004345	COMPLETE REHABILITATION OF FIRE FIGHTING BAY/ CENTRE IN ABUJA	NEW	150,000,000
NIA04004348	RECONSTRUCTION AND REHABILITATION OF SOCCER PITCH IN AGENCY'S SPORT COMPLEX	NEW	149,636,463
NIA04004353	REHABILITATION AND UPGRADING OF SWIMMING POOL, OFFICERS MESS/GYMNASTICS CENTRE	NEW	247,000,000
NIA05004359	COMPLETION OF INTERNAL ROADS/ DRAINAGE (ASI LAGOS)	NEW	350,000,000
NIA06004360	UPGRADING/REFURBISHING OF AGENCY'S SEWAGE/ TOILETS FACILITIES (H/QS)	NEW	100,000,000



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,971,642,164
21	PERSONNEL COST	37,778,896
2101	SALARY	32,576,228
210101	SALARIES AND WAGES	32,576,228
21010101	SALARY	32,576,228
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,202,668
210201	ALLOWANCES	1,583,087
21020101	NON REGULAR ALLOWANCES	1,583,087
210202	SOCIAL CONTRIBUTIONS	3,619,581
21020201	NHIS	1,447,832
21020202	CONTRIBUTORY PENSION	2,171,749
22	OTHER RECURRENT COSTS	4,646,294,850
2202	OVERHEAD COST	4,646,294,850
220201	TRAVEL & TRANSPORT - GENERAL	856,899,705
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,311,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,831,942
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	236,023,475
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	552,732,556
220202	UTILITIES - GENERAL	52,543,970
22020201	ELECTRICITY CHARGES	13,385,104
22020202	TELEPHONE CHARGES	11,622,713
22020203	INTERNET ACCESS CHARGES	14,032,014
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,889,915
22020205	WATER RATES	7,780,758
22020206	SEWERAGE CHARGES	2,833,466
220203	MATERIALS & SUPPLIES - GENERAL	65,994,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,961,798
22020302	BOOKS	2,274,491
22020303	NEWSPAPERS	2,778,764
22020304	MAGAZINES & PERIODICALS	2,939,933
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,633,031
22020306	PRINTING OF SECURITY DOCUMENTS	5,505,542
22020307	DRUGS & MEDICAL SUPPLIES	8,167,086
22020309	UNIFORMS & OTHER CLOTHING	5,819,653
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,838,029
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	27,076,280
220204	MAINTENANCE SERVICES - GENERAL	1,565,756,999
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,447,799
22020402	MAINTENANCE OF OFFICE FURNITURE	3,334,517
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,060,547
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,224,077
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,334,872
22020406	OTHER MAINTENANCE SERVICES	8,038,409
22020407	MAINTENANCE OF AIRCRAFTS	1,521,316,777
220205	TRAINING - GENERAL	485,899,175
22020501	LOCAL TRAINING	27,371,940



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	458,527,235
220206	OTHER SERVICES - GENERAL	265,407,713
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	259,555,635
22020606	CLEANING & FUMIGATION SERVICES	5,852,078
220208	FUEL & LUBRICANTS - GENERAL	819,864,234
22020801	MOTOR VEHICLE FUEL COST	29,616,070
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	26,537,199
22020803	PLANT / GENERATOR FUEL COST	14,532,937
22020804	AIRCRAFT FUEL COST	747,056,119
22020806	COOKING GAS/FUEL COST	2,121,908
220209	FINANCIAL CHARGES - GENERAL	466,276,652
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,780,540
22020902	INSURANCE PREMIUM	445,713,797
22020903	LOSS ON FOREIGN EXCHANGE	12,782,316
220210	MISCELLANEOUS	67,651,796
22021001	REFRESHMENT & MEALS	28,899,149
22021002	HONORARIUM & SITTING ALLOWANCE	3,684,641
22021004	MEDICAL EXPENSES	12,115,412
22021006	POSTAGES & COURIER SERVICES	15,366,567
22021009	SPORTING ACTIVITIES	3,890,270
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,695,757
23	CAPITAL EXPENDITURE	3,287,568,418
2301	FIXED ASSETS PURCHASED	2,004,120,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,004,120,500
23010105	PURCHASE OF MOTOR VEHICLES	26,400,000
23010107	PURCHASE OF TRUCKS	147,098,000
23010108	PURCHASE OF BUSES	40,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,320,000
23010113	PURCHASE OF COMPUTERS	7,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	900,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,100,000
23010117	PURCHASE OF SHREDDING MACHINES	300,000
23010118	PURCHASE OF SCANNERS	180,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	71,745,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	16,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	18,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	128,077,500
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,520,000,000
2302	CONSTRUCTION / PROVISION	576,530,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	576,530,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	511,530,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	65,000,000
2303	REHABILITATION / REPAIRS	706,917,918
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	706,917,918
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	706,917,918



TOTAL PERSONNEL			37,778,896
TOTAL OVERHEAD			4,646,294,850
TOTAL RECURRENT			4,684,073,746
TOTAL CAPITAL			3,287,568,418
TOTAL ALLOCATION			7,971,642,164
0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	PROJECT NAME	TYPE	AMOUNT
PAF01005539	TOYOTA HILUX - 4 UNITS	NEW	26,400,000
PAF02005542	TOWBERLESS TOW TRACTOR FOR AIRCRAFT TOWING	NEW	58,740,000
PAF02005544	HARLAN TOW TUG FOR AIRCRAFT EQUIPMENT TOWING	NEW	27,590,000
PAF02005548	HANGAR SWEEPER	NEW	31,870,000
PAF02005550	LUGGAGE CONVEYOR BELT TRUCK	NEW	28,898,000
PAF03005552	TOYOTA COASTER BUS (3 UNITS)	NEW	40,500,000
PAF04005554	OFFICE FURNITURES	NEW	15,000,000
PAF04005557	OFFICE ELECTRICAL SYSTEMS	NEW	4,320,000
PAF05005562	HP COMPAQ (2.8 GHZ), 5GB RAM, 500GB) - 30 UNITS	NEW	7,500,000
PAF06005566	HP LASER JET 2055D PRINTES - 20 UNITS	NEW	900,000
PAF07005569	SHARP OFFICE AR 5320E COPIER MACHINE	NEW	5,100,000
PAF08005571	PAPER CUT SHREDDING MACHINE - 20 UNITS	NEW	300,000
PAF09005575	HP 2730 SCANNERS - 6 UNITS	NEW	180,000
PAF10005579	AIRCONDITIONERS FOR PAF BARRACKS - LG 2HP (797 UNITS)	NEW	71,745,000
PAF11005582	LABORATORY AND MINOR SURGERY EQUIPMENT	NEW	3,000,000
PAF12005588	SPORTING EQUIPMENT FOR GAMES	NEW	16,000,000
PAF13005594	CCTV AND SURVEILANCE EQUIPMENT	NEW	18,000,000
PAF14005600	HEAVY DUTY CROCODILE JACKS	NEW	300,000
PAF14005604	AIRCRAFT TOOLS AND EQUIPMENT	NEW	11,480,000
PAF14005608	BATTERY WORKSHOP EQUIPMENT	NEW	5,050,000
PAF14005612	ALUMINUM LADDER	NEW	285,000
PAF14005617	COMPLETE TOOL BOX FOR GENERAL WORKS AND VEHICLES	NEW	360,000
PAF14005621	SAFETY BOOTS	NEW	52,500
PAF14005626	FOLDABLE LADDER	NEW	50,000
PAF14005629	VEHICLE MAINTENANCE EQUIPMENT	NEW	4,500,000
PAF14005635	TYRE BAY TOOLS AND EQUIPMENT	NEW	106,000,000
PAF15005637	PURCAHSE OF AIRCRAFT - INITIAL DEPOSIT	NEW	1,520,000,000
PAF16005640	COMPLETION OF HANGAR PROJECT	NEW	405,500,000
PAF16005643	CONSTRUCTION OF OXYGEN AND NITROGEN PLANT COMPLEX	NEW	106,030,000
PAF17005645	CONSTRUCTION OF SPORTING COMPLEX	NEW	65,000,000
PAF18005647	REHABILITATION/RENOVATION/REPAIRS PAF BARRACKS	NEW	675,917,918
PAF18005648	RREHABILITATION OF DISUSED COMPLEX	NEW	31,000,000

**CODE OF CONDUCT TRIBUNAL**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0158001001	CODE OF CONDUCT TRIBUNAL	295,156,583	165,072,841	460,229,424	52,440,642	512,670,066
			295,156,583	165,072,841	460,229,424	52,440,642	512,670,066



0158001001 CODE OF CONDUCT TRIBUNAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	512,670,066
21	PERSONNEL COST	295,156,583
2101	SALARY	211,715,401
210101	SALARIES AND WAGES	211,715,401
21010101	SALARY	211,715,401
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,441,182
210201	ALLOWANCES	61,247,253
21020101	NON REGULAR ALLOWANCES	57,785,000
21020102	FOREIGN SERVICE	3,462,253
210202	SOCIAL CONTRIBUTIONS	22,193,929
21020201	NHIS	8,877,572
21020202	CONTRIBUTORY PENSION	13,316,357
22	OTHER RECURRENT COSTS	165,072,841
2202	OVERHEAD COST	165,072,841
220201	TRAVEL & TRANSPORT - GENERAL	43,672,900
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,517,886
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,119,242
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,529,810
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,505,962
220202	UTILITIES - GENERAL	16,565,583
22020201	ELECTRICITY CHARGES	10,541,735
22020202	TELEPHONE CHARGES	1,505,962
22020205	WATER RATES	1,505,962
22020206	SEWERAGE CHARGES	1,505,962
22020207	LEASED COMMUNICATION LINES(S)	1,505,962
220203	MATERIALS & SUPPLIES - GENERAL	25,601,355
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,071,545
22020302	BOOKS	1,505,962
22020303	NEWSPAPERS	1,505,962
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,505,962
22020306	PRINTING OF SECURITY DOCUMENTS	1,505,962
22020309	UNIFORMS & OTHER CLOTHING	1,505,962
220204	MAINTENANCE SERVICES - GENERAL	18,071,545
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,529,810
22020402	MAINTENANCE OF OFFICE FURNITURE	1,505,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,517,886
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,505,962
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,505,962
22020406	OTHER MAINTENANCE SERVICES	1,505,962
220205	TRAINING - GENERAL	12,618,979
22020501	LOCAL TRAINING	7,529,810
22020502	INTERNATIONAL TRAINING	5,089,169
220206	OTHER SERVICES - GENERAL	12,047,697
22020601	SECURITY SERVICES	4,517,886
22020606	CLEANING & FUMIGATION SERVICES	7,529,810
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,258,943



0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,505,962
22020704	ENGINEERING SERVICES		752,981
220208	FUEL & LUBRICANTS - GENERAL		12,047,697
22020801	MOTOR VEHICLE FUEL COST		7,529,810
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,505,962
22020803	PLANT / GENERATOR FUEL COST		3,011,924
220210	MISCELLANEOUS		22,188,142
22021001	REFRESHMENT & MEALS		1,505,962
22021003	PUBLICITY & ADVERTISEMENTS		1,505,962
22021004	MEDICAL EXPENSES		4,116,597
22021006	POSTAGES & COURIER SERVICES		752,981
22021007	WELFARE PACKAGES		12,047,697
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		752,981
22021009	SPORTING ACTIVITIES		1,505,962
23	CAPITAL EXPENDITURE		52,440,642
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,000,000
23010113	PURCHASE OF COMPUTERS		2,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		4,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		2,000,000
2302	CONSTRUCTION / PROVISION		29,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		29,000,000
2303	REHABILITATION / REPAIRS		13,440,642
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,440,642
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,440,642
	TOTAL PERSONNEL		295,156,583
	TOTAL OVERHEAD		165,072,841
	TOTAL RECURRENT		460,229,424
	TOTAL CAPITAL		52,440,642
	TOTAL ALLOCATION		512,670,066
0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	PROJECT NAME	TYPE	AMOUNT
CCT230101120055 07	PURCHASE OF PUBLIC ADDRESS SYSTEM/CONFERENCE MICROPHONES ETC.	NEW	2,000,000
CCT230101130055 11	PURCHASE OF COMPUTERS/ACCESSORIES, HP LAPTOPS, 1 DIRECT 5000 SERIES MODEM, 12 U RAKS MIICR TIK ROUTERS, 512/256 BAND WIDTH U RAKS CAT 6 PIXEL PANEL UNITS ETC.	NEW	2,000,000
CCT230101230055 15	PROVISION OF FIRE HYDRANT SYSTEM FOR EXTERNAL FIRE FIGHTING, FM 200 GAS AGENT, DISCHARGE NOZZLES REMOVABLE ELECTRIC ACTUATOR, MANUAL ACTUATORS ETC.(SECOND PHASE)	NEW	4,000,000
CCT230101280055 19	CONSTRUCTION AND INTALLATION OF BURGLARY PROOFS, SURVALLIANCE MONITORS/CAMERAS, METAL DECTATORS ETC.	NEW	2,000,000
CCT230201010055 23	ESTABLISHMENT OF 3 NEW STATE OFFICES IN LAGOS, RIVERS AND KWARA STATES.	NEW	29,000,000
CCT230301010055 25	(3 ESSENTIAL HOUSES - 23, ASO DRIVE, MAITAMA, -NO. 14/5 DUALA ST. WUSE ZONE 5, - NO. 1 JOMO KENYATTA ST. ASOKORO) ROOFING, PLUMBING, ELECTRICALS, LANDSCAPING ETC.	NEW	3,000,000
CCT230301210055 28	PROVISION OF CAR SHED 2ND PHASE, INTERNAL AND EXTERNAL REHABILITATION OF TRIBUNAL HEADQUARTERS COMPLEX	NEW	10,440,642

**INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	581,538,998	280,731,567	862,270,565	47,878,526	910,149,091
			581,538,998	280,731,567	862,270,565	47,878,526	910,149,091



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	910,149,091
21	PERSONNEL COST	581,538,998
2101	SALARY	516,923,554
210101	SALARIES AND WAGES	516,923,554
21010101	SALARY	516,923,554
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,615,444
210202	SOCIAL CONTRIBUTIONS	64,615,444
21020201	NHIS	25,846,178
21020202	CONTRIBUTORY PENSION	38,769,267
22	OTHER RECURRENT COSTS	280,731,567
2202	OVERHEAD COST	280,731,567
220201	TRAVEL & TRANSPORT - GENERAL	36,907,206
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,861,361
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,162,452
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,145,695
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,737,697
220202	UTILITIES - GENERAL	20,922,138
22020201	ELECTRICITY CHARGES	9,273,997
22020202	TELEPHONE CHARGES	10,257,041
22020205	WATER RATES	927,400
22020206	SEWERAGE CHARGES	463,700
220203	MATERIALS & SUPPLIES - GENERAL	36,595,933
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,273,997
22020302	BOOKS	1,622,950
22020303	NEWSPAPERS	2,204,859
22020304	MAGAZINES & PERIODICALS	309,133
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,182,665
22020306	PRINTING OF SECURITY DOCUMENTS	772,833
22020309	UNIFORMS & OTHER CLOTHING	16,229,496
220204	MAINTENANCE SERVICES - GENERAL	29,831,359
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,819,664
22020402	MAINTENANCE OF OFFICE FURNITURE	463,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,501,164
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,091,332
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,409,832
22020406	OTHER MAINTENANCE SERVICES	1,545,666
220205	TRAINING - GENERAL	27,048,216
22020501	LOCAL TRAINING	15,765,796
22020502	INTERNATIONAL TRAINING	11,282,420
220206	OTHER SERVICES - GENERAL	15,456,662
22020601	SECURITY SERVICES	7,728,331
22020606	CLEANING & FUMIGATION SERVICES	7,728,331
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,080,195
22020701	FINANCIAL CONSULTING	17,443,196
22020702	INFORMATION TECHNOLOGY CONSULTING	1,545,666
22020703	LEGAL SERVICES	3,091,332



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		21,021,061
22020801	MOTOR VEHICLE FUEL COST		5,564,398
22020803	PLANT / GENERATOR FUEL COST		15,456,662
220209	FINANCIAL CHARGES - GENERAL		15,611,229
22020901	BANK CHARGES (OTHER THAN INTEREST)		154,567
22020902	INSURANCE PREMIUM		15,456,662
220210	MISCELLANEOUS		55,257,568
22021001	REFRESHMENT & MEALS		3,864,166
22021002	HONORARIUM & SITTING ALLOWANCE		29,213,092
22021003	PUBLICITY & ADVERTISEMENTS		12,365,330
22021006	POSTAGES & COURIER SERVICES		2,704,916
22021007	WELFARE PACKAGES		3,864,166
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,245,899
23	CAPITAL EXPENDITURE		47,878,526
2301	FIXED ASSETS PURCHASED		47,878,526
230101	PURCHASE OF FIXED ASSETS - GENERAL		47,878,526
23010102	PURCHASE OF OFFICE BUILDINGS		47,878,526
	TOTAL PERSONNEL		581,538,998
	TOTAL OVERHEAD		280,731,567
	TOTAL RECURRENT		862,270,565
	TOTAL CAPITAL		47,878,526
	TOTAL ALLOCATION		910,149,091
0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ICRC001001558	REMODELLING OF HEAD OFFICE BUILDING	NEW	47,878,526

**POLICE SERVICE COMMISSION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0160001001	POLICE SERVICE COMMISSION HQTRS	445,647,261	336,975,890	782,623,151	1,013,220,850	1,795,844,001
			445,647,261	336,975,890	782,623,151	1,013,220,850	1,795,844,001



0160001001 POLICE SERVICE COMMISSION HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,795,844,001
21	PERSONNEL COST	445,647,261
2101	SALARY	399,926,895
210101	SALARIES AND WAGES	399,926,895
21010101	SALARY	399,926,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,720,366
210202	SOCIAL CONTRIBUTIONS	45,720,366
21020201	NHIS	18,288,146
21020202	CONTRIBUTORY PENSION	27,432,219
22	OTHER RECURRENT COSTS	336,975,890
2202	OVERHEAD COST	336,975,890
220201	TRAVEL & TRANSPORT - GENERAL	82,336,047
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,060,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,758,137
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,057,038
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,460,751
220202	UTILITIES - GENERAL	10,688,212
22020201	ELECTRICITY CHARGES	7,247,393
22020202	TELEPHONE CHARGES	2,926,050
22020205	WATER RATES	270,931
22020206	SEWERAGE CHARGES	243,838
220203	MATERIALS & SUPPLIES - GENERAL	19,386,213
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,333,930
22020302	BOOKS	617,496
22020303	NEWSPAPERS	658,136
22020304	MAGAZINES & PERIODICALS	243,838
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,584,001
22020306	PRINTING OF SECURITY DOCUMENTS	2,632,542
22020307	DRUGS & MEDICAL SUPPLIES	48,542
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,267,729
220204	MAINTENANCE SERVICES - GENERAL	9,123,588
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,463,211
22020402	MAINTENANCE OF OFFICE FURNITURE	564,439
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,219,188
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,438,375
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,309,498
22020406	OTHER MAINTENANCE SERVICES	1,128,877
220205	TRAINING - GENERAL	59,151,297
22020501	LOCAL TRAINING	39,640,532
22020502	INTERNATIONAL TRAINING	19,510,765
220206	OTHER SERVICES - GENERAL	12,042,865
22020601	SECURITY SERVICES	7,044,195
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,438,375
22020606	CLEANING & FUMIGATION SERVICES	2,560,294
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,131,844
22020701	FINANCIAL CONSULTING	172,718



0160001001 POLICE SERVICE COMMISSION HQTRS			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		853,431
22020703	LEGAL SERVICES		10,958,014
22020704	ENGINEERING SERVICES		1,761,049
22020708	BUDGET PREPARATION		3,386,632
220208	FUEL & LUBRICANTS - GENERAL		9,443,060
22020801	MOTOR VEHICLE FUEL COST		4,444,391
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		609,594
22020803	PLANT / GENERATOR FUEL COST		4,389,076
220209	FINANCIAL CHARGES - GENERAL		134,336
22020901	BANK CHARGES (OTHER THAN INTEREST)		134,336
220210	MISCELLANEOUS		117,538,428
22021001	REFRESHMENT & MEALS		3,974,778
22021002	HONORARIUM & SITTING ALLOWANCE		5,057,371
22021003	PUBLICITY & ADVERTISEMENTS		5,057,371
22021006	POSTAGES & COURIER SERVICES		564,439
22021007	WELFARE PACKAGES		9,437,416
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		151,270
22021009	SPORTING ACTIVITIES		4,678,904
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		3,951,071
22021013	PROMOTION (SERVICE WIDE)		45,155,099
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		28,221,937
22021031	CURRICULUM DEVELOPMENT		11,288,775
23	CAPITAL EXPENDITURE		1,013,220,850
2301	FIXED ASSETS PURCHASED		1,013,220,850
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,013,220,850
23010102	PURCHASE OF OFFICE BUILDINGS		1,013,220,850
	TOTAL PERSONNEL		445,647,261
	TOTAL OVERHEAD		336,975,890
	TOTAL RECURRENT		782,623,151
	TOTAL CAPITAL		1,013,220,850
	TOTAL ALLOCATION		1,795,844,001
0160001001 POLICE SERVICE COMMISSION HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
PSC001004830	PURCHASE OF OFFICE BUILDINGS	ONGOING	1,013,220,850



SECRETARY TO THE GOVERNMENT OF THE FEDERATION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS	3,090,249,125	2,760,673,261	5,850,922,386	6,385,925,002	12,236,847,388
2	0161002001	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	1,187,706,313	419,088,198	1,606,794,510	260,592,384	1,867,386,894
3	0161003001	NATIONAL COMMISSION FOR REFUGEES	223,397,652	87,868,424	311,266,076	304,826,710	616,092,786
4	0161004001	LAGOS LIAISON OFFICE	0	21,172,211	21,172,211	101,034,295	122,206,506
5	0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	4,426,905,578	683,557,426	5,110,463,004	4,033,857,255	9,144,320,259
6	0161006001	NATIONAL MERIT AWARD	0	80,206,065	80,206,065	150,000,000	230,206,065
7	0161007001	FEDERAL ROAD SAFETY COMMISSION	27,637,031,693	1,094,749,139	28,731,780,832	1,405,495,422	30,137,276,254
8	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	12,848,713	12,848,713	25,000,000	37,848,713
9	0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	217,402,086	387,641,987	605,044,072	763,267,006	1,368,311,078
10	0161012001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)	666,174,820	146,408,870	812,583,690	1,340,042,228	2,152,625,918
11	0161013001	NATIONAL PENSION COMMISSION	0	159,304,234	159,304,234	720,632,063	879,936,297
12	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	180,998,945	266,792,045	447,790,990	208,765,406	656,556,396
13	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	151,352,088	201,325,891	352,677,979	222,068,590	574,746,569
14	0161016001	NATIONAL LOTTERY TRUST FUND	163,551,190	42,861,792	206,412,982	150,000,000	356,412,982
15	0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)	1,540,974,836	194,567,611	1,735,542,447	312,976,056	2,048,518,503
16	0161018001	SERVICOM	0	39,424,573	39,424,573	100,000,000	139,424,573
17	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	0	116,748,325	116,748,325	501,723,825	618,472,150
			39,485,744,325	6,715,238,763	46,200,983,088	16,986,206,242	63,187,189,330



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,236,847,388
21	PERSONNEL COST	3,090,249,125
2101	SALARY	2,911,206,994
210101	SALARIES AND WAGES	2,911,206,994
21010101	SALARY	2,911,206,994
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	179,042,132
210202	SOCIAL CONTRIBUTIONS	179,042,132
21020201	NHIS	71,616,853
21020202	CONTRIBUTORY PENSION	107,425,279
22	OTHER RECURRENT COSTS	2,760,673,261
2202	OVERHEAD COST	2,726,280,757
220201	TRAVEL & TRANSPORT - GENERAL	76,201,198
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,347,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,919,029
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,053,098
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,881,814
220202	UTILITIES - GENERAL	124,664,706
22020201	ELECTRICITY CHARGES	99,358,132
22020202	TELEPHONE CHARGES	10,217,904
22020205	WATER RATES	4,644,251
22020206	SEWERAGE CHARGES	10,444,418
220203	MATERIALS & SUPPLIES - GENERAL	218,877,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	73,632,397
22020302	BOOKS	114,641,681
22020304	MAGAZINES & PERIODICALS	10,820,159
22020306	PRINTING OF SECURITY DOCUMENTS	13,188,918
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,594,459
220204	MAINTENANCE SERVICES - GENERAL	43,569,661
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,485,414
22020402	MAINTENANCE OF OFFICE FURNITURE	5,666,861
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,927,705
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,918,934
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,091,015
22020406	OTHER MAINTENANCE SERVICES	4,479,733
220205	TRAINING - GENERAL	68,310,894
22020501	LOCAL TRAINING	56,668,613
22020502	INTERNATIONAL TRAINING	11,642,281
220206	OTHER SERVICES - GENERAL	318,383,603
22020601	SECURITY SERVICES	186,494,430
22020606	CLEANING & FUMIGATION SERVICES	131,889,173
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,188,918
22020701	FINANCIAL CONSULTING	13,188,918
220208	FUEL & LUBRICANTS - GENERAL	41,390,306
22020801	MOTOR VEHICLE FUEL COST	24,904,159
22020803	PLANT / GENERATOR FUEL COST	16,486,147
220209	FINANCIAL CHARGES - GENERAL	46,859,787



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	46,859,787
220210	MISCELLANEOUS	1,774,834,070
22021001	REFRESHMENT & MEALS	19,783,376
22021002	HONORARIUM & SITTING ALLOWANCE	65,944,587
22021003	PUBLICITY & ADVERTISEMENTS	26,377,834
22021004	MEDICAL EXPENSES	29,675,064
22021006	POSTAGES & COURIER SERVICES	3,094,979
22021007	WELFARE PACKAGES	1,223,264,766
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	367,715,293
22021009	SPORTING ACTIVITIES	19,489,086
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	19,489,086
2204	GRANTS AND CONTRIBUTIONS	34,392,504
220401	LOCAL GRANTS AND CONTRIBUTIONS	34,392,504
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	34,392,504
23	CAPITAL EXPENDITURE	6,385,925,002
2301	FIXED ASSETS PURCHASED	2,385,925,002
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,385,925,002
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	200,000,000
23010104	PURCHASE MOTOR CYCLES	900,000
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000
23010108	PURCHASE OF BUSES	114,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,320,000
23010113	PURCHASE OF COMPUTERS	52,800,000
23010114	PURCHASE OF COMPUTER PRINTERS	16,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	35,000,000
23010117	PURCHASE OF SHREDDING MACHINES	5,625,000
23010118	PURCHASE OF SCANNERS	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	14,350,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	150,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,073,420
23010128	PURCHASE OF SECURITY EQUIPMENT	1,161,356,582
2302	CONSTRUCTION / PROVISION	920,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	920,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000
2303	REHABILITATION / REPAIRS	2,150,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,150,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,150,000,000
2305	OTHER CAPITAL PROJECTS	930,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	930,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	580,000,000
23050104	ANNIVASARIES/CELEBRATIONS	250,000,000



TOTAL PERSONNEL	3,090,249,125
TOTAL OVERHEAD	2,760,673,261
TOTAL RECURRENT	5,850,922,386
TOTAL CAPITAL	6,385,925,002
TOTAL ALLOCATION	12,236,847,388

0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
SGF10003778	HP SCANNERS (100 No.)	NEW	15,000,000
SGF1003742	PROVISION OF MONETIZED RESIDENTIAL /OFFICE ACCOMMODATION FOR GENERAL OLADIPO DIYA	ONGOING	200,000,000
SGF11003783	UPS (BLUEGATE 1.5Kva) 500 No.	NEW	14,350,000
SGF12003788	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR SPECIALISED LIBRARIES IN OSGF OFFICE	ONGOING	150,000,000
SGF13003792	PURCHASE OF GYMNASIUM EQUIPMENT(BICYCLE,EGO TREAD MILL SET OF WEIGHTS)	NEW	50,073,420
SGF14003800	SUPPLY AND INSTALLATION OF UNDER-VEHICLE INSPECTION SYSTEM, BOLLARDS, HAND-HELD EXPLOSIVE DETECTORS & BOMB INHIBITOR AT SELECTED MDAs IN ABUJA.	ONGOING	1,161,356,582
SGF15003807	CONSTRUCTION OF OFFICE BLOCK FOR PRESIDENTIAL AIDES IN THE VICINITY OF SHEHU SHAGARI COMPLEX	NEW	800,000,000
SGF16003811	UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX	ONGOING	120,000,000
SGF17003817	RENOVATION/REHABILITATION AND UPGRADING OF FACILITIES AT FEDERAL SECRETARIAT COMPLEX, PHASE I	ONGOING	2,000,000,000
SGF17003818	SETTLEMENT OF CONSULTANCY FEES FOR COMPLETION OF SHEHU SHAGARI COMPLEX	ONGOING	150,000,000
SGF18003822	PRODUCTION OF COMPENDIUM OF LAWS/BILLS PASSED BY NATIONAL & STATE ASSEMBLIES 1999 - MAY 2012 & PRODUCTION OF NIGERIA'S FOREIGN POLICY UNDER CIVILIAN REGIME	ONGOING	50,000,000
SGF18003827	RESEARCH & CONSTITUTIONAL MATTERS	ONGOING	50,000,000
SGF19003831	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM, DEDICATED INTRANET SERVICES AND FEDERAL EXECUTIVE COUNCIL DIGITAL CONFERENCE SYSTEM: ADDITIONAL SERVICES, SUPPORT & MAINTENANCE	NEW	580,000,000
SGF20003835	SGF19003831	NEW	250,000,000
SGF2003745	MOTORCYCLES FOR DISPATCH (6 No.)	NEW	900,000
SGF3003750	PROVISION OF POOL VEHICLES FOR USE OF ELDER STATE MEN WHEN IN ABUJA OFFICIAL (2No. V8 TOYOTA LANCRUISER JEEPS & 2No. VTEC/V6 HONDA CARS)	NEW	70,000,000
SGF4003754	COASTER BUSES (6nO.)	NEW	78,000,000
SGF4003757	TOYOTA HIACE BUSES (HIGH ROOF) FOR CABINET MEETINGS & DISTRIBUTION & DISPATCHING OF COUNCIL MINUTES	NEW	36,000,000
SGF5003758	ARCHIVAL EQUIPMENT AND AUTOMATION OF ARCHIVAL FILING SYSTEM - ENHANCEMENT OF THE OPERATIONS AND SERVICES OF CABINET SECRETARIAT EQUIPPING END/DISTRIBUTION ROOM FOR CABINET SECRETARIAT	ONGOING	200,000,000
SGF5003760	PROVISION OF OFFICE EQUIPMENTS FOR ADDITIONAL OFFICES	ONGOING	283,000,000
SGF5003762	THERMOCOL FRIDGE (150 No.)	NEW	12,370,000
SGF5003763	C-WAYS WATER DISPENSER (100 No.)	NEW	4,950,000
SGF6003766	PURCHASE OF HP LAPTOP COMPUTER (2.6GH2 DUAL (CORE, 3200 GB HDD, 2GB) 150 No.	NEW	25,800,000
SGF6003768	Hp DESKTOP COMPUTER (150 no.)	NEW	27,000,000
SGF7003770	HP LASERJET PRINTER 2053 (200 No.)	NEW	16,500,000
SGF8003773	PURCHASE OF PHOTOCOPIING MACHINES (50No.)	NEW	35,000,000
SGF9003775	PURCHASE OF SHREDDING MACHINES (SANYO 650) 300 No.	NEW	5,625,000



0161002001 NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,867,386,894
21	PERSONNEL COST	1,187,706,313
2101	SALARY	1,056,980,471
210101	SALARIES AND WAGES	1,056,980,471
21010101	SALARY	1,056,980,471
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,725,842
210202	SOCIAL CONTRIBUTIONS	130,725,842
21020201	NHIS	52,290,337
21020202	CONTRIBUTORY PENSION	78,435,505
22	OTHER RECURRENT COSTS	419,088,198
2202	OVERHEAD COST	419,088,198
220201	TRAVEL & TRANSPORT - GENERAL	111,157,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,544,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,367,663
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,311,643
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,933,032
220202	UTILITIES - GENERAL	6,735,285
22020201	ELECTRICITY CHARGES	3,125,808
22020202	TELEPHONE CHARGES	3,609,477
220203	MATERIALS & SUPPLIES - GENERAL	99,419,629
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,066,337
22020304	MAGAZINES & PERIODICALS	810,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,050,935
22020306	PRINTING OF SECURITY DOCUMENTS	4,492,037
220204	MAINTENANCE SERVICES - GENERAL	24,102,560
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,026,208
22020402	MAINTENANCE OF OFFICE FURNITURE	2,005,272
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,191,683
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,879,398
220205	TRAINING - GENERAL	48,591,505
22020501	LOCAL TRAINING	30,694,791
22020502	INTERNATIONAL TRAINING	17,896,714
220206	OTHER SERVICES - GENERAL	12,664,269
22020601	SECURITY SERVICES	6,328,391
22020603	OFFICE RENT	6,335,878
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,932,833
22020702	INFORMATION TECHNOLOGY CONSULTING	4,932,833
220208	FUEL & LUBRICANTS - GENERAL	24,240,345
22020801	MOTOR VEHICLE FUEL COST	18,848,809
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,203,162
22020803	PLANT / GENERATOR FUEL COST	4,188,374
220210	MISCELLANEOUS	87,244,583
22021001	REFRESHMENT & MEALS	13,001,403
22021002	HONORARIUM & SITTING ALLOWANCE	14,616,072
22021003	PUBLICITY & ADVERTISEMENTS	5,454,109
22021006	POSTAGES & COURIER SERVICES	1,283,698



0161002001 NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		48,660,292
22021009	SPORTING ACTIVITIES		4,229,009
23	CAPITAL EXPENDITURE		260,592,384
2305	OTHER CAPITAL PROJECTS		260,592,384
230501	ACQUISITION OF NON TANGIBLE ASSETS		260,592,384
23050103	MONITORING AND EVALUATION		260,592,384
	TOTAL PERSONNEL		1,187,706,313
	TOTAL OVERHEAD		419,088,198
	TOTAL RECURRENT		1,606,794,510
	TOTAL CAPITAL		260,592,384
	TOTAL ALLOCATION		1,867,386,894
0161002001 NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)			
CODE	PROJECT NAME	TYPE	AMOUNT
NAPEP1009053	COPE CCT TO SUPPORT GAP, CGS STATES (MDG)	ONGOING	260,592,384



0161003001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	616,092,786
21	PERSONNEL COST	223,397,652
2101	SALARY	199,826,366
210101	SALARIES AND WAGES	199,826,366
21010101	SALARY	199,826,366
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,571,285
210202	SOCIAL CONTRIBUTIONS	23,571,285
21020201	NHIS	9,428,514
21020202	CONTRIBUTORY PENSION	14,142,771
22	OTHER RECURRENT COSTS	87,868,424
2202	OVERHEAD COST	87,868,424
220201	TRAVEL & TRANSPORT - GENERAL	40,507,212
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,509,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,082,235
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,470,063
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,445,626
220202	UTILITIES - GENERAL	4,254,644
22020202	TELEPHONE CHARGES	2,659,152
22020203	INTERNET ACCESS CHARGES	1,595,491
220203	MATERIALS & SUPPLIES - GENERAL	15,050,802
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,636,609
22020303	NEWSPAPERS	478,647
22020304	MAGAZINES & PERIODICALS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,659,152
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	6,325,869
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	2,603,056
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
220205	TRAINING - GENERAL	12,103,766
22020501	LOCAL TRAINING	8,509,287
22020502	INTERNATIONAL TRAINING	3,594,479
220206	OTHER SERVICES - GENERAL	5,105,572
22020601	SECURITY SERVICES	5,105,572
220208	FUEL & LUBRICANTS - GENERAL	2,127,322
22020801	MOTOR VEHICLE FUEL COST	2,127,322
220210	MISCELLANEOUS	2,393,237
22021003	PUBLICITY & ADVERTISEMENTS	2,127,322
22021006	POSTAGES & COURIER SERVICES	265,915
23	CAPITAL EXPENDITURE	304,826,710
2301	FIXED ASSETS PURCHASED	72,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,000,000
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010106	PURCHASE OF VANS	7,000,000
23010108	PURCHASE OF BUSES	8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,000,000



0161003001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
23010113	PURCHASE OF COMPUTERS	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,800,000
23010118	PURCHASE OF SCANNERS	300,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	19,400,000
2302	CONSTRUCTION / PROVISION	42,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,000,000
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
2305	OTHER CAPITAL PROJECTS	150,826,710
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,826,710
23050103	MONITORING AND EVALUATION	134,826,710
23050104	ANNIVASARIES/CELEBRATIONS	16,000,000
	TOTAL PERSONNEL	223,397,652
	TOTAL OVERHEAD	87,868,424
	TOTAL RECURRENT	311,266,076
	TOTAL CAPITAL	304,826,710
	TOTAL ALLOCATION	616,092,786

0161003001 NATIONAL COMMISSION FOR REFUGEES			
CODE	PROJECT NAME	TYPE	AMOUNT
NCFR01005813	PURCHASE OF PROJECT VEHICLES FOR NEEDS ASSESSMENT	NEW	12,000,000
NCFR02005823	PURCHASE OF HILUX PICK-UP VAN (DOUBLE CABIN) FOR DELIVERY OF RELIEF MATERIALS	NEW	7,000,000
NCFR03005832	PURCHASE OF 18 SEATER TOYOTA HIACE BUS FOR MIGRATION AND INTERNALLY DISPLACED PERSONS (IDPs) UNITS	NEW	8,000,000
NCFR04005842	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS	NEW	12,500,000
NCFR04005853	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR REGIONAL OFFICES	NEW	6,500,000
NCFR05005863	PURCHASE OF COMPUTERS FOR HEADQUARTERS AND REGIONAL OFFICES	NEW	3,000,000
NCFR06005870	PURCHASE OF COMPUTER PRINTERS FOR ZONAL OFFICES	NEW	1,500,000
NCFR07005878	PURCHASE OF 3 NOS PHOTOCOPYING MACHINES FOR ZONAL OFFICES	NEW	1,800,000
NCFR08005887	PURCHASE OF SCANNERS FOR ZONAL OFFICES	NEW	300,000
NCFR09005894	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	5,000,000
NCFR09005900	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	5,000,000
NCFR09005908	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	5,000,000
NCFR09005913	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	4,400,000
NCFR10005920	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS AT ZONAL OFFICES	ONGOING	12,000,000
NCFR10005925	REHABILITATION OF ORU CAMP	ONGOING	30,000,000
NCFR11005933	REHABILITATION / REPAIRS OF OFFICE BUILDING AT LAGOS LIAISON OFFICE AND BIRNIN KEBBI	ONGOING	10,000,000
NCFR11005944	REHABILITATION OF ORU REFUGEE CAMP	ONGOING	25,000,000
NCFR11005952	REHABILITATION OF ACQUIRED OFFICE IN ILORIN, KWARA STATE	ONGOING	5,000,000
NCFR12005956	PROTECTION CARE AND MAINTENANCE/ COMMUNITY SERVICES	ONGOING	56,000,000
NCFR12005960	REPATRIATION AND LOCAL INTEGRATION OF REFUGEES AND RETURNEES/MIGRATION, ORIENTATION AND REFORMING CENTRE	ONGOING	28,000,000
NCFR12005962	PRE-CONTINGENCY PLAN	ONGOING	18,000,000
NCFR12005965	INTERNALLY DISPLACED PERSONS (IDPs) RESETTLEMENT AND RE-INTEGRATION	ONGOING	32,826,710
NCFR13005966	WORLD REFUGEE DAY	ONGOING	10,000,000

**0161003001 NATIONAL COMMISSION FOR REFUGEES**

CODE	PROJECT NAME	TYPE	AMOUNT
NCFR13005969	WORLD HUMANITARIAN DAY	ONGOING	6,000,000



0161004001 LAGOS LIAISON OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	122,206,506
22	OTHER RECURRENT COSTS	21,172,211
2202	OVERHEAD COST	21,172,211
220201	TRAVEL & TRANSPORT - GENERAL	5,845,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,196,618
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,595,491
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,617,516
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,435,942
220202	UTILITIES - GENERAL	2,871,884
22020201	ELECTRICITY CHARGES	797,746
22020202	TELEPHONE CHARGES	398,873
22020205	WATER RATES	717,971
22020206	SEWERAGE CHARGES	957,295
220203	MATERIALS & SUPPLIES - GENERAL	2,313,462
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,595,491
22020304	MAGAZINES & PERIODICALS	159,549
22020306	PRINTING OF SECURITY DOCUMENTS	558,422
220204	MAINTENANCE SERVICES - GENERAL	3,659,113
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,196,618
22020402	MAINTENANCE OF OFFICE FURNITURE	867,003
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
220205	TRAINING - GENERAL	1,336,918
22020501	LOCAL TRAINING	797,746
22020502	INTERNATIONAL TRAINING	539,172
220206	OTHER SERVICES - GENERAL	1,156,538
22020601	SECURITY SERVICES	917,214
22020606	CLEANING & FUMIGATION SERVICES	239,324
220208	FUEL & LUBRICANTS - GENERAL	1,595,491
22020801	MOTOR VEHICLE FUEL COST	398,873
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	398,873
22020803	PLANT / GENERATOR FUEL COST	797,746
220210	MISCELLANEOUS	2,393,237
22021001	REFRESHMENT & MEALS	1,595,491
22021002	HONORARIUM & SITTING ALLOWANCE	398,873
22021006	POSTAGES & COURIER SERVICES	398,873
23	CAPITAL EXPENDITURE	101,034,295
2301	FIXED ASSETS PURCHASED	17,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
2303	REHABILITATION / REPAIRS	84,034,295
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	84,034,295
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	84,034,295



TOTAL PERSONNEL	0
TOTAL OVERHEAD	21,172,211
TOTAL RECURRENT	21,172,211
TOTAL CAPITAL	101,034,295
TOTAL ALLOCATION	122,206,506

0161004001 LAGOS LIAISON OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
LLO01006083	OFFICE FURNITURE	NEW	7,000,000
LLO01006087	PACKAGE AIRCONDITIONERS	NEW	7,000,000
LLO02006092	PHOTOCOPYING MACHINES	NEW	3,000,000
LLO03006097	RENOVATION OF MAIN GLASS HOUSE - PHASE 1	NEW	9,900,000
LLO03006102	RAISING OF THE FENCE OF THE COMPLEX	NEW	9,500,000
LLO03006105	RENOVATION OF THE TECHNICAL BUILDING	NEW	9,300,000
LLO03006111	RENOVATION OF VIP RESTAURANT	NEW	9,600,000
LLO03006116	RE-ROOFING OF THE SENATE BUILDING	ONGOING	9,700,000
LLO03006121	RE-ROOFING OF THE SENATE CHAMBER	ONGOING	10,834,295
LLO03006127	RE-ROOFING OF THE COMMITTEE BUILDING	NEW	8,900,000
LLO03006132	PARTITIONING OF OFFICES IN THE NATIONAL HALL	ONGOING	6,800,000
LLO03006135	RE-ROOFING OF THE NATIONAL HALL	ONGOING	9,500,000



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,144,320,259
21	PERSONNEL COST	4,426,905,578
2101	SALARY	3,935,027,180
210101	SALARIES AND WAGES	3,935,027,180
21010101	SALARY	3,935,027,180
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	491,878,398
210202	SOCIAL CONTRIBUTIONS	491,878,398
21020201	NHIS	196,751,359
21020202	CONTRIBUTORY PENSION	295,127,039
22	OTHER RECURRENT COSTS	683,557,426
2202	OVERHEAD COST	683,557,426
220201	TRAVEL & TRANSPORT - GENERAL	108,045,832
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69,924,221
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	38,121,611
220202	UTILITIES - GENERAL	23,345,302
22020201	ELECTRICITY CHARGES	15,045,603
22020202	TELEPHONE CHARGES	6,403,817
22020206	SEWERAGE CHARGES	1,895,881
220203	MATERIALS & SUPPLIES - GENERAL	26,377,894
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,705,120
22020303	NEWSPAPERS	2,021,845
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,208,632
22020307	DRUGS & MEDICAL SUPPLIES	7,442,296
220204	MAINTENANCE SERVICES - GENERAL	84,526,627
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,846,888
22020402	MAINTENANCE OF OFFICE FURNITURE	2,825,566
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,691,029
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,285,071
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,334,455
22020406	OTHER MAINTENANCE SERVICES	26,543,618
220205	TRAINING - GENERAL	73,370,567
22020501	LOCAL TRAINING	37,980,579
22020502	INTERNATIONAL TRAINING	35,389,988
220206	OTHER SERVICES - GENERAL	145,762,943
22020601	SECURITY SERVICES	111,364,743
22020603	OFFICE RENT	19,656,114
22020606	CLEANING & FUMIGATION SERVICES	14,742,086
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	82,008,948
22020701	FINANCIAL CONSULTING	44,287,683
22020702	INFORMATION TECHNOLOGY CONSULTING	22,499,836
22020703	LEGAL SERVICES	15,221,430
220208	FUEL & LUBRICANTS - GENERAL	46,063,109
22020801	MOTOR VEHICLE FUEL COST	7,518,464
22020803	PLANT / GENERATOR FUEL COST	38,544,645
220209	FINANCIAL CHARGES - GENERAL	4,422,626
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,422,626



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		89,633,579
22021001	REFRESHMENT & MEALS		12,433,218
22021002	HONORARIUM & SITTING ALLOWANCE		25,508,722
22021003	PUBLICITY & ADVERTISEMENTS		16,488,151
22021006	POSTAGES & COURIER SERVICES		2,457,014
22021007	WELFARE PACKAGES		20,170,208
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,457,014
22021009	SPORTING ACTIVITIES		10,119,251
23	CAPITAL EXPENDITURE		4,033,857,255
2303	REHABILITATION / REPAIRS		194,576,978
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		194,576,978
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		194,576,978
2305	OTHER CAPITAL PROJECTS		3,839,280,277
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,839,280,277
23050101	RESEARCH AND DEVELOPMENT		270,607,931
23050102	COMPUTER SOFTWARE ACQUISITION		3,568,672,346
	TOTAL PERSONNEL		4,426,905,578
	TOTAL OVERHEAD		683,557,426
	TOTAL RECURRENT		5,110,463,004
	TOTAL CAPITAL		4,033,857,255
	TOTAL ALLOCATION		9,144,320,259
0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NIMC1005661	MAINTENANCE AND PROFESSIONAL SUPPORT SERVICES	ONGOING	113,503,237
NIMC1005662	COMPLETION OF ONGOING RENOVATION WORK NATION WIDE	ONGOING	81,073,741
NIMC2005665	AWARENESS CAMPAIGN/PUBLIC ENLIGHTENMENT	ONGOING	133,103,624
NIMC2005669	LOGISTICS SUPPORT	ONGOING	137,504,307
NIMC3005671	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE & FACILITIES	ONGOING	113,503,237
NIMC3005674	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE	ONGOING	178,362,229
NIMC3005677	ISSUANCE OF ID CARD	ONGOING	3,276,806,880



0161006001 NATIONAL MERIT AWARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	230,206,065
22	OTHER RECURRENT COSTS	80,206,065
2202	OVERHEAD COST	80,206,065
220201	TRAVEL & TRANSPORT - GENERAL	22,336,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,209,557
220202	UTILITIES - GENERAL	5,367,850
22020201	ELECTRICITY CHARGES	3,190,983
22020205	WATER RATES	1,113,206
22020206	SEWERAGE CHARGES	1,063,661
220203	MATERIALS & SUPPLIES - GENERAL	3,105,890
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,595,333
22020303	NEWSPAPERS	510,557
220204	MAINTENANCE SERVICES - GENERAL	6,807,430
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	957,295
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
220206	OTHER SERVICES - GENERAL	9,307,033
22020601	SECURITY SERVICES	5,318,305
22020606	CLEANING & FUMIGATION SERVICES	3,988,728
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,340,054
22020701	FINANCIAL CONSULTING	2,340,054
220208	FUEL & LUBRICANTS - GENERAL	7,504,842
22020801	MOTOR VEHICLE FUEL COST	797,746
22020803	PLANT / GENERATOR FUEL COST	6,707,097
220209	FINANCIAL CHARGES - GENERAL	1,595,491
22020902	INSURANCE PREMIUM	1,595,491
220210	MISCELLANEOUS	21,840,596
22021001	REFRESHMENT & MEALS	3,722,813
22021002	HONORARIUM & SITTING ALLOWANCE	12,799,478
22021003	PUBLICITY & ADVERTISEMENTS	2,127,322
22021006	POSTAGES & COURIER SERVICES	1,595,491
22021007	WELFARE PACKAGES	1,595,491
23	CAPITAL EXPENDITURE	150,000,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2305	OTHER CAPITAL PROJECTS	130,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,000,000
23050104	ANNIVASARIES/CELEBRATIONS	130,000,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	80,206,065
TOTAL RECURRENT	80,206,065
TOTAL CAPITAL	150,000,000
TOTAL ALLOCATION	230,206,065

0161006001 NATIONAL MERIT AWARD

CODE	PROJECT NAME	TYPE	AMOUNT
NNMA1006047	ICT PROJECT	ONGOING	10,000,000
NNMA2006056	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS FOR E-LIBRARY	ONGOING	10,000,000
NNMA3006058	ENDOWMENT FUND FOR FORUM & AWARD WINNERS FOR 2012	ONGOING	130,000,000



0161007001 FEDERAL ROAD SAFETY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	30,137,276,254
21	PERSONNEL COST	27,637,031,693
2101	SALARY	20,369,433,309
210101	SALARIES AND WAGES	20,369,433,309
21010101	SALARY	20,369,433,309
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,267,598,384
210201	ALLOWANCES	4,721,419,220
21020101	NON REGULAR ALLOWANCES	4,721,419,220
210202	SOCIAL CONTRIBUTIONS	2,546,179,164
21020201	NHIS	1,018,471,665
21020202	CONTRIBUTORY PENSION	1,527,707,498
22	OTHER RECURRENT COSTS	1,094,749,139
2202	OVERHEAD COST	1,086,468,062
220201	TRAVEL & TRANSPORT - GENERAL	226,558,716
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	59,013,270
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	149,445,176
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,506,763
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,593,507
220202	UTILITIES - GENERAL	33,024,693
22020201	ELECTRICITY CHARGES	11,955,133
22020202	TELEPHONE CHARGES	10,076,121
22020205	WATER RATES	6,291,286
22020206	SEWERAGE CHARGES	4,702,153
220203	MATERIALS & SUPPLIES - GENERAL	83,277,753
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,365,674
22020302	BOOKS	2,366,022
22020303	NEWSPAPERS	2,156,132
22020304	MAGAZINES & PERIODICALS	2,192,912
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,509,005
22020307	DRUGS & MEDICAL SUPPLIES	16,562,153
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,155,912
22020309	UNIFORMS & OTHER CLOTHING	5,981,776
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,988,166
220204	MAINTENANCE SERVICES - GENERAL	223,055,228
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	164,675,121
22020402	MAINTENANCE OF OFFICE FURNITURE	5,915,055
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,894,949
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,410,263
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,594,896
22020406	OTHER MAINTENANCE SERVICES	4,564,943
220205	TRAINING - GENERAL	35,448,533
22020501	LOCAL TRAINING	30,496,373
22020502	INTERNATIONAL TRAINING	4,952,160
220206	OTHER SERVICES - GENERAL	68,813,093
22020601	SECURITY SERVICES	12,995,665
22020603	OFFICE RENT	14,190,453



0161007001 FEDERAL ROAD SAFETY COMMISSION		
CODE	LINE ITEM	AMOUNT
22020604	RESIDENTIAL RENT	41,626,976
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,157,444
22020701	FINANCIAL CONSULTING	3,430,732
22020703	LEGAL SERVICES	13,726,712
220208	FUEL & LUBRICANTS - GENERAL	251,244,688
22020801	MOTOR VEHICLE FUEL COST	227,722,506
22020803	PLANT / GENERATOR FUEL COST	23,522,182
220209	FINANCIAL CHARGES - GENERAL	44,310,384
22020902	INSURANCE PREMIUM	44,310,384
220210	MISCELLANEOUS	103,577,531
22021001	REFRESHMENT & MEALS	10,212,489
22021002	HONORARIUM & SITTING ALLOWANCE	6,690,381
22021003	PUBLICITY & ADVERTISEMENTS	34,015,350
22021004	MEDICAL EXPENSES	14,897,657
22021006	POSTAGES & COURIER SERVICES	1,043,416
22021007	WELFARE PACKAGES	24,037,599
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,419,845
22021009	SPORTING ACTIVITIES	2,894,773
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	2,366,022
2204	GRANTS AND CONTRIBUTIONS	8,281,077
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,281,077
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	8,281,077
23	CAPITAL EXPENDITURE	1,405,495,422
2301	FIXED ASSETS PURCHASED	375,495,422
230101	PURCHASE OF FIXED ASSETS - GENERAL	375,495,422
23010102	PURCHASE OF OFFICE BUILDINGS	40,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	55,495,422
2302	CONSTRUCTION / PROVISION	715,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	715,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	715,000,000
2303	REHABILITATION / REPAIRS	205,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	205,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	182,000,000
2305	OTHER CAPITAL PROJECTS	110,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000



TOTAL PERSONNEL	27,637,031,693
TOTAL OVERHEAD	1,094,749,139
TOTAL RECURRENT	28,731,780,832
TOTAL CAPITAL	1,405,495,422
TOTAL ALLOCATION	30,137,276,254

0161007001 FEDERAL ROAD SAFETY COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
FRSC10003688	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000
FRSC1003425	PURCHASE OF RS9.31 ABA OFFICE	ONGOING	40,000,000
FRSC11003692	SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS	ONGOING	20,000,000
FRSC11003694	ACQUISITION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS	ONGOING	80,000,000
FRSC2003428	PURCHASE OF 28 PATROL /OPERATIONAL VEHICLES @ 7,142,857.14	ONGOING	200,000,000
FRSC3003437	EXECUTIVE TABLES (150)	ONGOING	18,000,000
FRSC3003441	EXECUTIVE CHAIRS (150)	ONGOING	1,170,000
FRSC3003446	ORDINARY TABLES (83)	ONGOING	830,000
FRSC4003450	HP DESKTOP WITH ACCESSORIES (80) @ 200,000	ONGOING	16,000,000
FRSC4003456	HP LAPTOP (100) @ 140,000	ONGOING	14,000,000
FRSC5003463	ULTRASOUND MACHINE (2) @ 2,500,000	ONGOING	5,000,000
FRSC5003467	X-RAY VIEWING BOXES (2) @ 50,000	ONGOING	100,000
FRSC5003472	HAEMATOLOGY ANALYZER (2) @ 4,500,000	ONGOING	9,000,000
FRSC5003476	CHEMISTRY ANALYZER (1) @ 650,000	ONGOING	650,000
FRSC5003478	BLOOD ELECTROLYTE ANALYZER (2) @ 850,000	ONGOING	1,700,000
FRSC5003483	X-RAY MACHINES (2) @ 2,200,000	ONGOING	4,400,000
FRSC5003487	ELECTROFOREST MACHINES (1) @ 350,000	ONGOING	350,000
FRSC5003490	WATER BATH (2) @ 250,000	ONGOING	500,000
FRSC5003493	LABORATORY INCUBATOR (5) @ 200,000	ONGOING	1,000,000
FRSC5003500	STATIONARY REHABILITATION STATIONARY BAR (1) @200,000	ONGOING	200,000
FRSC5003504	THERAPEUTIC ULTRASOUND MACHINE (2) @ 400,000	ONGOING	800,000
FRSC5003505	FIROSVENIR STOOL FOR OPTHANSOCOPY (1) @ 10,000	ONGOING	10,000
FRSC5003509	EXCISION SET (2) @ 50,000	ONGOING	100,000
FRSC5003514	TILT BELT (2) @ 50,000	ONGOING	100,000
FRSC5003521	THREADMILLS (1) @ 200,000	ONGOING	200,000
FRSC5003527	BICYCLE EGOMETRE (1) @ 150,000	ONGOING	150,000
FRSC5003530	SHORT WAVE DIATHERMY MACHINE (1) @ 400,000	ONGOING	400,000
FRSC5003533	ELECTRICAL STIMULATOR () @ 250,000	ONGOING	250,000
FRSC5003539	OVERHEAD STATIONARY INFRA-RED LAMP (1) @150,000	ONGOING	150,000
FRSC5003542	REHABILITATION MAT (2) @ 50,000	ONGOING	100,000
FRSC5003546	LUMBER TRACTOR EQUIPMENT (2) @ 200,000	ONGOING	400,000
FRSC5003551	CERVICAL TRACTION EQUIPMENT (1) @ 150,000	ONGOING	150,000
FRSC5003552	OPHTHALMOSCOPE (1) @ 75,000	ONGOING	75,000
FRSC5003558	AUTOMATIC VISUAL CHART (1) @ 65,000	ONGOING	65,000
FRSC5003559	TRIAL LENS CASE (2) @ 45,000	ONGOING	90,000
FRSC5003566	VISUAL ACUIDITY CHART (4) @ 500	ONGOING	2,000
FRSC5003570	SLIT LAMP BIOMICROSCOPE (1) @ 650,000	ONGOING	650,000
FRSC5003573	AUTOMATIC VISUAL FIELD ANALYZER (2) @ 1,500,000	ONGOING	3,000,000
FRSC5003575	NON-CONTACT TONOMETRE (2) @ 185,000	ONGOING	370,000
FRSC5003577	OPHTHALMIC MIRROR (2) @ 10,000	ONGOING	20,000

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
FRSC5003581	ISHIHARA COLOR CHART (2) @ 4,000	ONGOING	8,000
FRSC5003584	CONTRACT SENSITIVITY TEST CHART (1) @ 5,000	ONGOING	5,000
FRSC5003587	PEN TORCH (1) @ 5,000	ONGOING	5,000
FRSC6003600	PURCHASE OF SECURITY EQUIPMENT	NEW	55,495,422
FRSC7003602	SEPTIC TANK AND SOAK AWAY PIT	ONGOING	15,000,000
FRSC7003605	LANDSCAPING (PHASE 1)	ONGOING	30,000,000
FRSC7003629	BUSH CLEARING: 2008,2009,2010,2011	ONGOING	4,000,000
FRSC7003634	CLASSROOM	ONGOING	5,310,156
FRSC7003637	HOSTEL	ONGOING	126,630,189
FRSC7003640	MEDICAL CENTRE	ONGOING	20,000,000
FRSC7003643	MULTIPURPOSE	ONGOING	60,607,629
FRSC7003646	AUDITORIUM	ONGOING	74,792,755
FRSC7003649	INTERMEDIATE STAFF QUARTERS	ONGOING	5,232,948
FRSC7003652	CAFETERIA	ONGOING	3,265,092
FRSC7003655	LIBRARY	ONGOING	6,926,914
FRSC7003657	ROAD WORK AND DRAINS	ONGOING	120,420,124
FRSC7003661	EXTERNAL POWER AND WATER RETICULATION	ONGOING	72,522,426
FRSC7003666	FURNISHING	ONGOING	120,000,000
FRSC7003669	MEDICAL EQUIPMENT/ACCESSORIES	ONGOING	20,000,000
FRSC7003670	CONSULTANCY FEES	ONGOING	30,291,767
FRSC8003675	COMPLETION OF MARSHAL QUARTERS KARU, ABUJA	ONGOING	23,000,000
FRSC8003681	COMPLETION OF ANAMBRA SECTOR COMMAND	ONGOING	30,000,000
FRSC9003678	RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA	ONGOING	100,000,000
FRSC9003684	COMPLETION OF RS8.0 HQ ILORIN	ONGOING	32,000,000
FRSC9003685	RENOVATION OF RS4.0 JOS COMMAND	ONGOING	20,000,000



0161008001 PRESIDENTIAL ADVISORY COMMITTEE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	37,848,713
22	OTHER RECURRENT COSTS	12,848,713
2202	OVERHEAD COST	12,848,713
220201	TRAVEL & TRANSPORT - GENERAL	2,883,578
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,441,789
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,441,789
220202	UTILITIES - GENERAL	1,153,431
22020201	ELECTRICITY CHARGES	576,716
22020202	TELEPHONE CHARGES	576,716
220203	MATERIALS & SUPPLIES - GENERAL	4,325,367
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,153,431
22020302	BOOKS	576,716
22020303	NEWSPAPERS	576,716
22020304	MAGAZINES & PERIODICALS	576,716
22020305	PRINTING OF NON SECURITY DOCUMENTS	576,716
22020306	PRINTING OF SECURITY DOCUMENTS	576,716
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	288,358
220204	MAINTENANCE SERVICES - GENERAL	2,364,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	576,716
22020402	MAINTENANCE OF OFFICE FURNITURE	634,387
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	576,716
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	576,716
220205	TRAINING - GENERAL	576,716
22020501	LOCAL TRAINING	576,716
220206	OTHER SERVICES - GENERAL	576,716
22020601	SECURITY SERVICES	576,716
220208	FUEL & LUBRICANTS - GENERAL	576,716
22020801	MOTOR VEHICLE FUEL COST	576,716
220210	MISCELLANEOUS	391,657
22021001	REFRESHMENT & MEALS	391,657
23	CAPITAL EXPENDITURE	25,000,000
2301	FIXED ASSETS PURCHASED	21,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,500,000
23010105	PURCHASE OF MOTOR VEHICLES	9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	200,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000
2303	REHABILITATION / REPAIRS	2,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	2,500,000
2305	OTHER CAPITAL PROJECTS	1,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	12,848,713
TOTAL RECURRENT	12,848,713
TOTAL CAPITAL	25,000,000
TOTAL ALLOCATION	37,848,713

0161008001 PRESIDENTIAL ADVISORY COMMITTEE

CODE	PROJECT NAME	TYPE	AMOUNT
PAC01006050	PURCHASE OF 2 NOS. BUSES FOR THE OFFICE	NEW	4,000,000
PAC01006051	PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE	NEW	5,000,000
PAC02006055	PURCHASE OF CONFERENCE TABLE AND CHAIRS	NEW	2,500,000
PAC03006059	PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS	NEW	2,000,000
PAC04006060	PURCHASE OF 2NOS. LASER JET PRINTER	NEW	200,000
PAC05006063	PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE	NEW	3,800,000
PAC06006065	PURCHASE OF ASORTED LIBRARY BOOKS	NEW	4,000,000
PAC07006067	REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY	NEW	2,500,000
PAC08006070	ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE	NEW	1,000,000



0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,368,311,078
21	PERSONNEL COST	217,402,086
2101	SALARY	194,487,825
210101	SALARIES AND WAGES	194,487,825
21010101	SALARY	194,487,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,914,261
210202	SOCIAL CONTRIBUTIONS	22,914,261
21020201	NHIS	9,165,704
21020202	CONTRIBUTORY PENSION	13,748,557
22	OTHER RECURRENT COSTS	387,641,987
2202	OVERHEAD COST	308,053,830
220201	TRAVEL & TRANSPORT - GENERAL	103,265,104
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,739,473
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,847,341
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,295,132
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	36,383,157
220202	UTILITIES - GENERAL	11,369,737
22020201	ELECTRICITY CHARGES	2,273,947
22020202	TELEPHONE CHARGES	1,819,158
22020203	INTERNET ACCESS CHARGES	4,547,895
22020205	WATER RATES	1,364,368
22020206	SEWERAGE CHARGES	1,364,368
220203	MATERIALS & SUPPLIES - GENERAL	38,202,315
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,273,947
22020302	BOOKS	18,191,579
22020303	NEWSPAPERS	1,364,368
22020304	MAGAZINES & PERIODICALS	2,273,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,819,158
22020306	PRINTING OF SECURITY DOCUMENTS	6,821,842
22020307	DRUGS & MEDICAL SUPPLIES	4,547,895
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	909,579
220204	MAINTENANCE SERVICES - GENERAL	30,470,894
22020402	MAINTENANCE OF OFFICE FURNITURE	6,821,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,547,895
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,367,053
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,638,316
22020406	OTHER MAINTENANCE SERVICES	4,547,895
22020407	MAINTENANCE OF AIRCRAFTS	4,547,895
220205	TRAINING - GENERAL	15,368,914
22020502	INTERNATIONAL TRAINING	15,368,914
220206	OTHER SERVICES - GENERAL	20,465,526
22020601	SECURITY SERVICES	18,191,579
22020603	OFFICE RENT	2,273,947
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,279,316
22020701	FINANCIAL CONSULTING	5,457,474
22020703	LEGAL SERVICES	2,273,947



0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT			
CODE	LINE ITEM		AMOUNT
22020704	ENGINEERING SERVICES		4,547,895
220208	FUEL & LUBRICANTS - GENERAL		10,914,947
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,547,895
22020803	PLANT / GENERATOR FUEL COST		909,579
22020804	AIRCRAFT FUEL COST		5,457,474
220209	FINANCIAL CHARGES - GENERAL		13,643,684
22020903	LOSS ON FOREIGN EXCHANGE		13,643,684
220210	MISCELLANEOUS		52,073,394
22021002	HONORARIUM & SITTING ALLOWANCE		4,547,895
22021003	PUBLICITY & ADVERTISEMENTS		4,547,895
22021004	MEDICAL EXPENSES		22,739,473
22021007	WELFARE PACKAGES		1,591,763
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		6,821,842
22021009	SPORTING ACTIVITIES		454,789
22021010	DIRECT TEACHING & LABORATORY COST		2,273,947
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		9,095,789
2204	GRANTS AND CONTRIBUTIONS		79,588,157
220401	LOCAL GRANTS AND CONTRIBUTIONS		79,588,157
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL		45,478,947
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		34,109,210
23	CAPITAL EXPENDITURE		763,267,006
2301	FIXED ASSETS PURCHASED		9,165,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,165,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT		6,665,000
2302	CONSTRUCTION / PROVISION		16,660,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,660,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		16,660,000
2303	REHABILITATION / REPAIRS		34,990,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		34,990,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		34,990,000
2305	OTHER CAPITAL PROJECTS		702,452,006
230501	ACQUISITION OF NON TANGIBLE ASSETS		702,452,006
23050101	RESEARCH AND DEVELOPMENT		375,632,006
23050102	COMPUTER SOFTWARE ACQUISITION		10,270,000
23050103	MONITORING AND EVALUATION		316,550,000
	TOTAL PERSONNEL		217,402,086
	TOTAL OVERHEAD		387,641,987
	TOTAL RECURRENT		605,044,072
	TOTAL CAPITAL		763,267,006
	TOTAL ALLOCATION		1,368,311,078
0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
NEPAD1004576	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	NEW	2,500,000
NEPAD2004580	PURCHASE OF SECURITY EQUIPMENTS/PROVISION OF SECURITY GADGETS - CCTV	ONGOING	6,665,000

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
NEPAD3004588	CONSTRUCTION/PROVISION OF INFRASTRUCTURE - ELEVATOR FOR NEPAD NIGERIA OFFICE	ONGOING	16,660,000
NEPAD4004595	REHABILITATION/REPAIR OF OFFICE BUILDINGS	NEW	34,990,000
NEPAD5004599	RESEARCH AND DEVELOPMENTS: (1) RESEARCH PROGRAM ON GOOD GOVERNANCE IN COLLABORATION WITH RESEARCH INSTITUTES (2) PARTNERSHIP WITH NGO'S, OPS', CSO'S AND OTHER STAKEHOLDERS ALONG NEPAD PRIORITY AREAS (3) DOMESTICATION OF NEPAD YOUNG FARMERS' CLUB IN SECONDARY SCHOOLS (4) ANNUAL PROGRESS REPORT ON THE IMPLIMENTATION OF NPOA (5) INFORMATION GATHERING ON KEY INDICATORS OF GOOD GOVERNANCE	ONGOING	375,632,006
NEPAD6004606	ACQUISTION OF SOFTWARES	NEW	10,270,000
NEPAD7004613	MONITORING AND EVALUATION: (1) MONITORING AND EVALUATION OF THE LEVEL OF IMPLIMENTATION OF NPOA AT FEDERAL, STATE AND LOCAL GOVERNMENT LEVELS (2) MAINSTREAMING NEPAD PROJECTS AND PROGRAMS NATIONWIDE (3) SENCITISATION AND ADVOCACY ON GOOD GOVERNANCE (4) ELECTION MONITORING AND OBSERVATION	ONGOING	316,550,000



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,152,625,918
21	PERSONNEL COST	666,174,820
2101	SALARY	469,822,412
210101	SALARIES AND WAGES	469,822,412
21010101	SALARY	469,822,412
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	196,352,408
210201	ALLOWANCES	137,624,606
21020101	NON REGULAR ALLOWANCES	137,624,606
210202	SOCIAL CONTRIBUTIONS	58,727,801
21020201	NHIS	23,491,121
21020202	CONTRIBUTORY PENSION	35,236,681
22	OTHER RECURRENT COSTS	146,408,870
2202	OVERHEAD COST	146,408,870
220201	TRAVEL & TRANSPORT - GENERAL	16,860,875
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,786,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,437,792
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,318,305
220202	UTILITIES - GENERAL	11,274,806
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	2,127,322
22020203	INTERNET ACCESS CHARGES	6,381,965
22020205	WATER RATES	797,746
22020206	SEWERAGE CHARGES	904,112
220203	MATERIALS & SUPPLIES - GENERAL	7,333,356
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,440,516
22020303	NEWSPAPERS	1,276,393
22020304	MAGAZINES & PERIODICALS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,276,393
22020306	PRINTING OF SECURITY DOCUMENTS	1,276,393
22020309	UNIFORMS & OTHER CLOTHING	531,830
220204	MAINTENANCE SERVICES - GENERAL	8,509,287
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
22020406	OTHER MAINTENANCE SERVICES	1,063,661
220205	TRAINING - GENERAL	4,786,474
22020501	LOCAL TRAINING	4,786,474
220206	OTHER SERVICES - GENERAL	7,445,626
22020601	SECURITY SERVICES	4,254,644
22020606	CLEANING & FUMIGATION SERVICES	3,190,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,104,779
22020701	FINANCIAL CONSULTING	5,318,305
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		2,127,322
22020704	ENGINEERING SERVICES		1,063,661
22020708	BUDGET PREPARATION		531,830
220208	FUEL & LUBRICANTS - GENERAL		11,700,270
22020801	MOTOR VEHICLE FUEL COST		1,595,491
22020803	PLANT / GENERATOR FUEL COST		10,104,779
220209	FINANCIAL CHARGES - GENERAL		6,594,698
22020901	BANK CHARGES (OTHER THAN INTEREST)		212,732
22020902	INSURANCE PREMIUM		6,381,965
220210	MISCELLANEOUS		61,798,699
22021001	REFRESHMENT & MEALS		1,063,661
22021002	HONORARIUM & SITTING ALLOWANCE		5,850,135
22021003	PUBLICITY & ADVERTISEMENTS		2,659,152
22021004	MEDICAL EXPENSES		1,063,661
22021006	POSTAGES & COURIER SERVICES		1,276,393
22021007	WELFARE PACKAGES		37,228,132
22021009	SPORTING ACTIVITIES		531,830
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,190,983
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		8,934,752
23	CAPITAL EXPENDITURE		1,340,042,228
2301	FIXED ASSETS PURCHASED		39,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		39,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010113	PURCHASE OF COMPUTERS		10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		7,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		5,000,000
23010117	PURCHASE OF SHREDDING MACHINES		500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		5,000,000
2305	OTHER CAPITAL PROJECTS		1,300,542,228
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,300,542,228
23050101	RESEARCH AND DEVELOPMENT		1,136,189,530
23050103	MONITORING AND EVALUATION		89,352,698
23050104	ANNIVASARIES/CELEBRATIONS		75,000,000
	TOTAL PERSONNEL		666,174,820
	TOTAL OVERHEAD		146,408,870
	TOTAL RECURRENT		812,583,690
	TOTAL CAPITAL		1,340,042,228
	TOTAL ALLOCATION		2,152,625,918
0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	PROJECT NAME	TYPE	AMOUNT
NACA10005911	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC)	NEW	35,000,000
NACA10005915	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC)	NEW	20,000,000
NACA10005917	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC)	NEW	20,000,000
NACA1005805	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	PROJECT NAME	TYPE	AMOUNT
NACA2005808	PURCHASE OF DESKTOP AND LAPTOP COMPUTERS	NEW	10,000,000
NACA3005816	PURCHASE OF STAND-ALONE AND CENTRAL PRINTERS	NEW	7,000,000
NACA4005818	PURCHASE OF PHOTOCOYING MACHINES	NEW	5,000,000
NACA5005821	PURCHASE OF 50 UNITS OF SHREDDING MACHINES	NEW	500,000
NACA6005825	PURCHASE & INSTALLATION OF 2 UNITS OF SPECIAL EQUIPMENT FOR PROJECTING AND TEACHING	NEW	7,000,000
NACA7005831	PURCHASE AND INSTALLATION OF SECURITY EQUIPMENT	NEW	5,000,000
NACA8005837	RESEARCH & SPECIAL STUDIES ON HIV/AIDS EPIDEMIC AND RESPONSE	NEW	35,000,000
NACA8005841	POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING	NEW	34,500,000
NACA8005862	STRENGTHENING OF COORDINATION & OVERSIGHT OF HIV/AIDS ACTIVITIES ACROSS NIGERIA	NEW	30,000,000
NACA8005866	CAPACITY BUILDING & SYSTEM STRENGTHENING	NEW	34,000,000
NACA8005873	COMMUNITY HIV/AIDS ADVOCACY AND PREVENTION ACTIVITIES	NEW	32,000,000
NACA8005876	BCC MESSAGES AND PREVENTION CAMPAIGNS (RADIO,TV,IEC MATERIALS BILL BOARDS ETC)	NEW	20,000,000
NACA8005884	HIV/AIDS PREVENTION INITIATIVE IN RURAL COMMUNITIES	NEW	50,689,530
NACA8005888	ANCILLIARY SUPPORT FOR THE NATIONAL AIDS TREATMENT PROGRAMM	NEW	20,000,000
NACA8005892	SUPPORT FOR AND PROVISION OF SAFETY NETS TO PLWAS	NEW	10,000,000
NACA8005899	DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS	NEW	30,000,000
NACA8005904	RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES	NEW	30,000,000
NACA8005927	RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES	NEW	20,000,000
NACA8005961	SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY.	ONGOING	150,000,000
NACA8005968	SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOs AND NGOs	ONGOING	62,000,000
NACA8005973	PROCUREMENT OF HIV TEST KITS AND OTHER COMMODITIES, HIV COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES + FCT).	ONGOING	300,000,000
NACA8005975	DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES	ONGOING	140,000,000
NACA8005976	COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TAGET POPULATIONS	ONGOING	70,000,000
NACA8005977	TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE PHC LEVEL	ONGOING	68,000,000
NACA9005907	MONITORING & EVALUATION OF HIV/AIDS ACTIVITIES & REPORTING	NEW	40,000,000
NACA9005978	SUPERVISION, MONITORING & EVALUATION ACTIVITIES AND REPORTING	ONGOING	49,352,698



0161013001 NATIONAL PENSION COMMISSION		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	879,936,297
22	OTHER RECURRENT COSTS	159,304,234
2202	OVERHEAD COST	159,304,234
220201	TRAVEL & TRANSPORT - GENERAL	64,521,015
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,373,094
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,147,921
220205	TRAINING - GENERAL	49,627,410
22020501	LOCAL TRAINING	30,753,841
22020502	INTERNATIONAL TRAINING	18,873,569
220210	MISCELLANEOUS	45,155,809
22021003	PUBLICITY & ADVERTISEMENTS	45,155,809
23	CAPITAL EXPENDITURE	720,632,063
2301	FIXED ASSETS PURCHASED	205,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	205,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	205,000,000
2303	REHABILITATION / REPAIRS	227,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	227,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	227,000,000
2305	OTHER CAPITAL PROJECTS	288,632,063
230501	ACQUISITION OF NON TANGIBLE ASSETS	288,632,063
23050102	COMPUTER SOFTWARE ACQUISITION	288,632,063
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	159,304,234
	TOTAL RECURRENT	159,304,234
	TOTAL CAPITAL	720,632,063
	TOTAL ALLOCATION	879,936,297

0161013001 NATIONAL PENSION COMMISSION		AMOUNT	
CODE	PROJECT NAME	TYPE	
PENCOM1006093	REPAIRS /MAINTENANCE	ONGOING	95,000,000
PENCOM1006099	REPAIRS /MAINTENANCE	ONGOING	30,000,000
PENCOM1006104	REPAIRS /MAINTENANCE	ONGOING	20,000,000
PENCOM1006106	REPAIRS /MAINTENANCE	ONGOING	20,000,000
PENCOM1006110	REPAIRS /MAINTENANCE	ONGOING	20,000,000
PENCOM1006115	REPAIRS /MAINTENANCE	ONGOING	20,000,000
PENCOM2006118	HEAD OFFICE RESTRUCTURING AND REMODELLING	ONGOING	227,000,000
PENCOM3006122	AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS)	ONGOING	220,632,063
PENCOM3006125	ORACLE E-BUSINESS SUITE (CRM)	ONGOING	68,000,000



0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	656,556,396
21	PERSONNEL COST	180,998,945
2101	SALARY	165,934,624
210101	SALARIES AND WAGES	165,934,624
21010101	SALARY	165,934,624
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,064,321
210202	SOCIAL CONTRIBUTIONS	15,064,321
21020201	NHIS	6,025,728
21020202	CONTRIBUTORY PENSION	9,038,593
22	OTHER RECURRENT COSTS	266,792,045
2202	OVERHEAD COST	266,792,045
220201	TRAVEL & TRANSPORT - GENERAL	135,226,667
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,041,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,817,122
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,881,125
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62,486,611
220202	UTILITIES - GENERAL	8,658,383
22020201	ELECTRICITY CHARGES	4,197,102
22020202	TELEPHONE CHARGES	2,745,317
22020205	WATER RATES	1,024,584
22020206	SEWERAGE CHARGES	691,380
220203	MATERIALS & SUPPLIES - GENERAL	13,864,165
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,724,677
22020303	NEWSPAPERS	850,929
22020304	MAGAZINES & PERIODICALS	425,464
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,732,610
22020306	PRINTING OF SECURITY DOCUMENTS	2,230,497
22020307	DRUGS & MEDICAL SUPPLIES	3,722,813
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,177,175
220204	MAINTENANCE SERVICES - GENERAL	18,645,114
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,512,616
22020402	MAINTENANCE OF OFFICE FURNITURE	2,393,237
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,444,272
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,253,316
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,603,736
22020406	OTHER MAINTENANCE SERVICES	1,437,937
220205	TRAINING - GENERAL	13,778,257
22020501	LOCAL TRAINING	6,381,965
22020502	INTERNATIONAL TRAINING	7,396,292
220206	OTHER SERVICES - GENERAL	29,730,449
22020601	SECURITY SERVICES	2,340,054
22020603	OFFICE RENT	24,199,412
22020606	CLEANING & FUMIGATION SERVICES	3,190,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,376,330
22020701	FINANCIAL CONSULTING	1,595,491
22020702	INFORMATION TECHNOLOGY CONSULTING	2,393,237

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	1,994,364
22020705	ARCHITECTURAL SERVICES	2,393,237
220208	FUEL & LUBRICANTS - GENERAL	8,783,359
22020801	MOTOR VEHICLE FUEL COST	2,792,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,196,619
22020803	PLANT / GENERATOR FUEL COST	4,794,630
220209	FINANCIAL CHARGES - GENERAL	106,366
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,366
220210	MISCELLANEOUS	29,622,956
22021001	REFRESHMENT & MEALS	4,786,474
22021002	HONORARIUM & SITTING ALLOWANCE	11,168,440
22021003	PUBLICITY & ADVERTISEMENTS	4,786,474
22021004	MEDICAL EXPENSES	531,830
22021006	POSTAGES & COURIER SERVICES	2,659,152
22021007	WELFARE PACKAGES	5,584,220
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	106,366
23	CAPITAL EXPENDITURE	208,765,406
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	158,765,406
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	158,765,406
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	158,765,406
	TOTAL PERSONNEL	180,998,945
	TOTAL OVERHEAD	266,792,045
	TOTAL RECURRENT	447,790,990
	TOTAL CAPITAL	208,765,406
	TOTAL ALLOCATION	656,556,396

0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
HAJJ1005980	NAHCON H/Q ABUJA	NEW	50,000,000
HAJJ2005982	PILGRIMS TRANSIT CAMP, YOLA	ONGOING	25,000,000
HAJJ2005984	PILGRIMS TRANSIT CAMP, SOKOTO	ONGOING	20,000,000
HAJJ2005986	PILGRIMS TRANSIT CAMP, KANO	ONGOING	25,000,000
HAJJ2005987	PILGRIMS TRANSIT CAMP, ILORIN	ONGOING	20,000,000
HAJJ2005988	PILGRIMS TRANSIT CAMP, MAIDUGURI	ONGOING	30,000,000
HAJJ2005990	PILGRIMS TRANSIT CAMP, LAGOS	ONGOING	38,765,406



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	574,746,569
21	PERSONNEL COST	151,352,088
2101	SALARY	134,535,190
210101	SALARIES AND WAGES	134,535,190
21010101	SALARY	134,535,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,816,899
210202	SOCIAL CONTRIBUTIONS	16,816,899
21020201	NHIS	6,726,759
21020202	CONTRIBUTORY PENSION	10,090,139
22	OTHER RECURRENT COSTS	201,325,891
2202	OVERHEAD COST	201,325,891
220201	TRAVEL & TRANSPORT - GENERAL	50,835,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,370,919
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,273,218
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,190,983
220202	UTILITIES - GENERAL	13,412,764
22020201	ELECTRICITY CHARGES	4,467,376
22020202	TELEPHONE CHARGES	5,743,769
22020203	INTERNET ACCESS CHARGES	2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	159,549
22020205	WATER RATES	382,918
22020206	SEWERAGE CHARGES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	17,019,681
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,977,457
22020302	BOOKS	425,464
22020303	NEWSPAPERS	1,382,759
22020304	MAGAZINES & PERIODICALS	1,276,393
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,935,811
22020306	PRINTING OF SECURITY DOCUMENTS	1,330,416
22020308	FIELD & CAMPING MATERIALS SUPPLIES	159,549
22020309	UNIFORMS & OTHER CLOTHING	531,830
220204	MAINTENANCE SERVICES - GENERAL	13,805,760
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,787,272
22020402	MAINTENANCE OF OFFICE FURNITURE	1,808,809
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,669,630
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,944,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
22020406	OTHER MAINTENANCE SERVICES	1,063,661
220205	TRAINING - GENERAL	16,077,465
22020501	LOCAL TRAINING	11,764,090
22020502	INTERNATIONAL TRAINING	4,313,375
220206	OTHER SERVICES - GENERAL	22,708,783
22020601	SECURITY SERVICES	5,413,656
22020603	OFFICE RENT	13,731,862
22020606	CLEANING & FUMIGATION SERVICES	3,563,264
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,440,799



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	7,977,457
22020702	INFORMATION TECHNOLOGY CONSULTING	1,654,468
22020703	LEGAL SERVICES	212,732
22020704	ENGINEERING SERVICES	212,732
22020705	ARCHITECTURAL SERVICES	212,732
22020706	SURVEYING SERVICES	575,186
22020708	BUDGET PREPARATION	1,595,491
220208	FUEL & LUBRICANTS - GENERAL	9,680,059
22020801	MOTOR VEHICLE FUEL COST	5,850,880
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,829,179
220209	FINANCIAL CHARGES - GENERAL	7,977,457
22020902	INSURANCE PREMIUM	7,977,457
220210	MISCELLANEOUS	37,368,003
22021001	REFRESHMENT & MEALS	5,913,955
22021002	HONORARIUM & SITTING ALLOWANCE	2,202,629
22021003	PUBLICITY & ADVERTISEMENTS	9,041,862
22021004	MEDICAL EXPENSES	159,549
22021006	POSTAGES & COURIER SERVICES	2,605,969
22021007	WELFARE PACKAGES	11,115,256
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,542,308
22021009	SPORTING ACTIVITIES	4,786,474
23	CAPITAL EXPENDITURE	222,068,590
2301	FIXED ASSETS PURCHASED	121,505,690
230101	PURCHASE OF FIXED ASSETS - GENERAL	121,505,690
23010106	PURCHASE OF VANS	5,250,000
23010108	PURCHASE OF BUSES	9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,707,250
23010113	PURCHASE OF COMPUTERS	8,850,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,690,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,199,335
23010117	PURCHASE OF SHREDDING MACHINES	750,000
23010118	PURCHASE OF SCANNERS	400,000
23010119	PURCHASE OF POWER GENERATING SET	26,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,190,000
23010128	PURCHASE OF SECURITY EQUIPMENT	27,469,105
2302	CONSTRUCTION / PROVISION	80,062,900
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,062,900
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,062,900
2305	OTHER CAPITAL PROJECTS	20,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,500,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
23050103	MONITORING AND EVALUATION	3,500,000



TOTAL PERSONNEL	151,352,088
TOTAL OVERHEAD	201,325,891
TOTAL RECURRENT	352,677,979
TOTAL CAPITAL	222,068,590
TOTAL ALLOCATION	574,746,569

0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
NCPC10004770	2 BOOK STACK SHELF	NEW	560,000
NCPC10004783	BOOK POCKET	NEW	50,000
NCPC10004787	CATALOGUE OF CONGRESS SCHEDULE	NEW	950,000
NCPC10004789	ASCENSION REGISTER	NEW	250,000
NCPC10004796	SUBJECT HEADING SCHEDULE	NEW	380,000
NCPC1004686	1 TOYOTA HILUX 2.7 LTRS	NEW	5,250,000
NCPC11004798	BOMB JAMMER	NEW	14,861,015
NCPC11004802	8 UNITS UNDER-SEARCH MIRROR (ZONAL & HQs)	NEW	920,000
NCPC11004807	6 UNITS OF CCTV CAMERA WITH SOLAR POWER (6 ZONAL OFFICES)	NEW	2,500,000
NCPC11004810	1 UNIT IMPROVISED EXPLOSIVE DEVICE DETECTORS	NEW	9,056,090
NCPC11004828	12 METAL SCANNER FOR 6 ZONAL OFFICES	NEW	132,000
NCPC12004831	PROVISION FOR UNDEGROUND CAR PARKING FACILITY INCLUDING ALL ELECTRICAL INSTALLATIONS, CCTV CABLING, TELEPHONE, COMPUTER NETWORK AND AUTOMATED SUMP WATER DISPOSAL SYSTEM.	ONGOING	47,000,000
NCPC12004835	PROVISION FOR ALL MECHANICAL WORKS INCLUDING DESIGN AND CONSTRUCTION OF INDEPENDENT BACKUP WATER SUPPLY SYSTEM	ONGOING	8,000,000
NCPC12004837	CONSULTANCY SERVICES FOR DESIGN AND CONSTRUCTION, SUPERVISION OF THE ELECTRICAL WORKS, MECHANICAL WORKS AND GENERAL SERVICES.	ONGOING	5,062,900
NCPC12004841	CONSTRUCTION/PROVISION OF 5 SICK BAYS (PORTAKABINS) FOR MEDICAL SCREENING	ONGOING	20,000,000
NCPC13004847	TO SHOW THE IMPACT OF PILGRIMAGE ON INDIVIDUAL, COMMUNITIES AND THE NATION OVER TIME THROUGH EMPIRICAL STUDIES	NEW	10,000,000
NCPC14004851	TO ENHANCE PERFORMANCE THROUGH WORK PLACE TECHNOLOGY	NEW	7,000,000
NCPC15004853	TO ENSURE THAT THE RESOURCES SPENT AS INTENDED	NEW	3,500,000
NCPC2004692	1 TOYOTA HIACE 15 SEATER BUS	NEW	9,000,000
NCPC3004706	FURNISHING OF PILGRIMS RECEPTION CENTRE AND ADDITIONAL OFFICES	NEW	18,499,250
NCPC3004712	ADDITIONAL FURNITURE FOR THE HEAD AND ZONAL OFFICES	NEW	17,208,000
NCPC4004715	37 HP COMPUTER DESKTOPS	NEW	4,625,000
NCPC4004721	20 HP LAPTOPS	NEW	3,300,000
NCPC4004726	37 UPS	NEW	925,000
NCPC5004732	25 LASERJET PRINTER	NEW	1,000,000
NCPC5004736	3 NETWORK PRINTERS	NEW	690,000
NCPC6004738	7 PHOTOCOPIERS (MULTIPURPOSE)	NEW	4,199,335
NCPC7004751	30 SHREDDER	NEW	750,000
NCPC8004754	20 HP SCANNER	NEW	400,000
NCPC9004761	TWO 500 KVA GENERATOR FOR ABUJA HEADQUARTERS	NEW	26,000,000



0161016001 NATIONAL LOTTERY TRUST FUND		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	356,412,982
21	PERSONNEL COST	163,551,190
2101	SALARY	145,378,836
210101	SALARIES AND WAGES	145,378,836
21010101	SALARY	145,378,836
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,172,354
210202	SOCIAL CONTRIBUTIONS	18,172,354
21020201	NHIS	7,268,942
21020202	CONTRIBUTORY PENSION	10,903,413
22	OTHER RECURRENT COSTS	42,861,792
2202	OVERHEAD COST	42,861,792
220201	TRAVEL & TRANSPORT - GENERAL	14,757,231
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,535,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,222,099
220202	UTILITIES - GENERAL	1,542,308
22020201	ELECTRICITY CHARGES	531,830
22020203	INTERNET ACCESS CHARGES	372,281
22020204	SATELLITE BROADCASTING ACCESS CHARGES	159,549
22020205	WATER RATES	425,464
22020206	SEWERAGE CHARGES	53,183
220203	MATERIALS & SUPPLIES - GENERAL	9,424,036
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020303	NEWSPAPERS	85,093
22020304	MAGAZINES & PERIODICALS	297,825
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,190,983
22020306	PRINTING OF SECURITY DOCUMENTS	2,659,152
220204	MAINTENANCE SERVICES - GENERAL	6,193,145
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE	555,743
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,929
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,127,322
220205	TRAINING - GENERAL	2,127,322
22020501	LOCAL TRAINING	2,127,322
220206	OTHER SERVICES - GENERAL	1,063,661
22020606	CLEANING & FUMIGATION SERVICES	1,063,661
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	850,929
22020703	LEGAL SERVICES	850,929
220208	FUEL & LUBRICANTS - GENERAL	2,552,786
22020801	MOTOR VEHICLE FUEL COST	1,276,393
22020803	PLANT / GENERATOR FUEL COST	1,276,393
220210	MISCELLANEOUS	4,350,373
22021001	REFRESHMENT & MEALS	1,063,661
22021003	PUBLICITY & ADVERTISEMENTS	1,063,661
22021006	POSTAGES & COURIER SERVICES	95,729
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,127,322
23	CAPITAL EXPENDITURE	150,000,000



0161016001 NATIONAL LOTTERY TRUST FUND			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		122,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		122,250,000
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
23010108	PURCHASE OF BUSES		17,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		26,670,000
23010113	PURCHASE OF COMPUTERS		8,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,800,000
23010119	PURCHASE OF POWER GENERATING SET		9,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		3,200,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,780,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		4,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES		9,500,000
2305	OTHER CAPITAL PROJECTS		27,750,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		27,750,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050103	MONITORING AND EVALUATION		17,750,000
	TOTAL PERSONNEL		163,551,190
	TOTAL OVERHEAD		42,861,792
	TOTAL RECURRENT		206,412,982
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		356,412,982
0161016001 NATIONAL LOTTERY TRUST FUND			
CODE	PROJECT NAME	TYPE	AMOUNT
NLTF10005652	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	2,780,000
NLTF1005580	PURCHASE OF VEHICLES	NEW	25,000,000
NLTF11005653	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	5,000,000
NLTF12005655	PURCHASE OF SECURITY EQUIPMENT	NEW	4,000,000
NLTF13005656	PURCHASE OF RECREATIONAL FACILITI	NEW	9,500,000
NLTF14005657	RESEARCH AND DEVELOPMENT	NEW	10,000,000
NLTF15005658	BUDGET MONITORING AND EVALUATION	NEW	17,750,000
NLTF2005625	PURCHASE STAFF BUSES	NEW	17,000,000
NLTF3005632	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	26,670,000
NLTF4005636	PURCHASE OF LAPTOPS	NEW	4,000,000
NLTF4005639	PURCHASE OF DESKTOPS	NEW	4,000,000
NLTF5005642	PURCHASE OF COMPUTER PRINTERS	NEW	5,000,000
NLTF6005644	PURCHASE OF PHOTOCOPYING MACHINES	NEW	3,800,000
NLTF7005646	PURCHASE OF POWER GENERATING SET	NEW	9,500,000
NLTF8005649	PURCHASE OF FIRE EXTINGUISHER	NEW	3,200,000
NLTF9005651	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	2,800,000



0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,048,518,503
21	PERSONNEL COST	1,540,974,836
2101	SALARY	1,369,755,410
210101	SALARIES AND WAGES	1,369,755,410
21010101	SALARY	1,369,755,410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,219,426
210202	SOCIAL CONTRIBUTIONS	171,219,426
21020201	NHIS	68,487,770
21020202	CONTRIBUTORY PENSION	102,731,656
22	OTHER RECURRENT COSTS	194,567,611
2202	OVERHEAD COST	194,567,611
220201	TRAVEL & TRANSPORT - GENERAL	45,364,027
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,833,166
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,593,467
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,645,936
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,291,457
220202	UTILITIES - GENERAL	7,374,874
22020201	ELECTRICITY CHARGES	3,687,437
22020202	TELEPHONE CHARGES	3,072,864
22020205	WATER RATES	614,573
220203	MATERIALS & SUPPLIES - GENERAL	17,208,040
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,145,729
22020303	NEWSPAPERS	1,229,146
22020304	MAGAZINES & PERIODICALS	1,229,146
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,687,437
22020306	PRINTING OF SECURITY DOCUMENTS	3,687,437
22020307	DRUGS & MEDICAL SUPPLIES	1,229,146
220204	MAINTENANCE SERVICES - GENERAL	14,749,749
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,916,583
22020402	MAINTENANCE OF OFFICE FURNITURE	2,458,291
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,072,864
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,458,291
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,843,719
220205	TRAINING - GENERAL	14,419,214
22020501	LOCAL TRAINING	8,604,020
22020502	INTERNATIONAL TRAINING	5,815,194
220206	OTHER SERVICES - GENERAL	17,822,613
22020601	SECURITY SERVICES	1,843,719
22020603	OFFICE RENT	12,291,457
22020606	CLEANING & FUMIGATION SERVICES	3,687,437
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,765,274
22020701	FINANCIAL CONSULTING	10,640,651
22020702	INFORMATION TECHNOLOGY CONSULTING	9,833,166
22020703	LEGAL SERVICES	12,291,457
220208	FUEL & LUBRICANTS - GENERAL	7,989,447
22020801	MOTOR VEHICLE FUEL COST	3,687,437



0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	4,302,010
220209	FINANCIAL CHARGES - GENERAL	4,916,583
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,229,146
22020902	INSURANCE PREMIUM	3,687,437
220210	MISCELLANEOUS	31,957,789
22021001	REFRESHMENT & MEALS	2,458,291
22021002	HONORARIUM & SITTING ALLOWANCE	3,072,864
22021003	PUBLICITY & ADVERTISEMENTS	3,072,864
22021004	MEDICAL EXPENSES	2,458,291
22021006	POSTAGES & COURIER SERVICES	2,458,291
22021007	WELFARE PACKAGES	14,749,749
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,843,719
22021009	SPORTING ACTIVITIES	1,843,719
23	CAPITAL EXPENDITURE	312,976,056
2301	FIXED ASSETS PURCHASED	229,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	229,500,000
23010107	PURCHASE OF TRUCKS	18,000,000
23010108	PURCHASE OF BUSES	126,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	85,000,000
2302	CONSTRUCTION / PROVISION	20,976,056
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,976,056
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,976,056
2305	OTHER CAPITAL PROJECTS	62,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	62,500,000
23050101	RESEARCH AND DEVELOPMENT	62,500,000
	TOTAL PERSONNEL	1,540,974,836
	TOTAL OVERHEAD	194,567,611
	TOTAL RECURRENT	1,735,542,447
	TOTAL CAPITAL	312,976,056
	TOTAL ALLOCATION	2,048,518,503

0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)			
CODE	PROJECT NAME	TYPE	AMOUNT
NLRC1004947	DOUBLE CABIN TOYOTA HILUX	NEW	9,000,000
NLRC1004954	ENFORCEMENT VEHICLE	NEW	9,000,000
NLRC2004968	TOYOTA COASTER 30 SEATER AC BUS (STAFF BUS)	NEW	18,500,000
NLRC2004973	TOYOTA HIACE 16 SEATER BUS	NEW	12,000,000
NLRC2004986	OPERATIONAL VEHICLE, IMO	NEW	12,000,000
NLRC2005000	OPERATIONAL VEHICLE, OYO	NEW	12,000,000
NLRC2005009	OPERATIONAL VEHICLE, KWARA	NEW	12,000,000
NLRC2005016	OPERATIONAL VEHICLE, ADAMAWA	NEW	12,000,000
NLRC2005021	OPERATIONAL VEHICLE, BAYELSA	NEW	12,000,000
NLRC2005026	OPERATIONAL VEHICLE, EDO	NEW	12,000,000
NLRC2005032	OPERATIONAL VEHICLE, KANO	NEW	12,000,000
NLRC2005037	OPERATIONAL VEHICLE, SOKOTO	NEW	12,000,000
NLRC3005050	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	10,000,000

**0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)**

CODE	PROJECT NAME	TYPE	AMOUNT
NLRC3005054	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	75,000,000
NLRC4005060	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	20,976,056
NLRC5005063	CAPACITY BUILDING (ENTIRE COMMISSION)	NEW	62,500,000



0161018001 SERVICOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	139,424,573
22	OTHER RECURRENT COSTS	39,424,573
2202	OVERHEAD COST	39,424,573
220201	TRAVEL & TRANSPORT - GENERAL	5,132,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,132,145
220202	UTILITIES - GENERAL	4,254,644
22020201	ELECTRICITY CHARGES	319,098
22020202	TELEPHONE CHARGES	106,366
22020203	INTERNET ACCESS CHARGES	2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,063,661
22020205	WATER RATES	106,366
22020206	SEWERAGE CHARGES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	2,127,322
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020303	NEWSPAPERS	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	4,254,644
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	319,098
22020501	LOCAL TRAINING	319,098
220206	OTHER SERVICES - GENERAL	5,424,671
22020601	SECURITY SERVICES	1,595,491
22020606	CLEANING & FUMIGATION SERVICES	3,829,179
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,190,983
22020703	LEGAL SERVICES	3,190,983
220208	FUEL & LUBRICANTS - GENERAL	2,595,333
22020801	MOTOR VEHICLE FUEL COST	1,531,672
22020803	PLANT / GENERATOR FUEL COST	1,063,661
220210	MISCELLANEOUS	12,125,734
22021002	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	PUBLICITY & ADVERTISEMENTS	3,190,983
22021006	POSTAGES & COURIER SERVICES	212,732
22021007	WELFARE PACKAGES	5,318,305
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	212,732
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	32,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010108	PURCHASE OF BUSES	12,000,000
2305	OTHER CAPITAL PROJECTS	68,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	68,000,000
23050104	ANNIVASARIES/CELEBRATIONS	68,000,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	39,424,573
TOTAL RECURRENT	39,424,573
TOTAL CAPITAL	100,000,000
TOTAL ALLOCATION	139,424,573

0161018001 SERVICOM

CODE	PROJECT NAME	TYPE	AMOUNT
SERVICOM1006138	PURCHASE OF MOTOR VEHICLES FOR USED IN THE SERVICOM OFFICE	NEW	20,000,000
SERVICOM2006142	PURCHASE OF BUSES FOR USED IN THE SERVICOM OFFICE	NEW	12,000,000
SERVICOM3006152	RETREATS/PUBLICITY AND ADVERTS	ONGOING	68,000,000



0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	618,472,150
22	OTHER RECURRENT COSTS	116,748,325
2202	OVERHEAD COST	116,748,325
220201	TRAVEL & TRANSPORT - GENERAL	26,965,654
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,700,270
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,437,792
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,763,931
220202	UTILITIES - GENERAL	5,599,111
22020201	ELECTRICITY CHARGES	531,830
22020202	TELEPHONE CHARGES	531,830
22020203	INTERNET ACCESS CHARGES	4,003,620
22020205	WATER RATES	265,915
22020206	SEWERAGE CHARGES	265,915
220203	MATERIALS & SUPPLIES - GENERAL	5,531,037
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	319,098
22020303	NEWSPAPERS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,808,224
220204	MAINTENANCE SERVICES - GENERAL	7,977,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	4,284,010
22020501	LOCAL TRAINING	2,127,322
22020502	INTERNATIONAL TRAINING	2,156,688
220206	OTHER SERVICES - GENERAL	17,398,835
22020601	SECURITY SERVICES	1,063,661
22020603	OFFICE RENT	15,954,914
22020606	CLEANING & FUMIGATION SERVICES	380,261
220208	FUEL & LUBRICANTS - GENERAL	15,486,903
22020801	MOTOR VEHICLE FUEL COST	12,763,931
22020803	PLANT / GENERATOR FUEL COST	2,722,972
220209	FINANCIAL CHARGES - GENERAL	6,381,965
22020902	INSURANCE PREMIUM	6,381,965
220210	MISCELLANEOUS	27,123,353
22021001	REFRESHMENT & MEALS	3,190,983
22021002	HONORARIUM & SITTING ALLOWANCE	19,145,896
22021003	PUBLICITY & ADVERTISEMENTS	3,722,813
22021006	POSTAGES & COURIER SERVICES	1,063,661
23	CAPITAL EXPENDITURE	501,723,825
2301	FIXED ASSETS PURCHASED	501,723,825
230101	PURCHASE OF FIXED ASSETS - GENERAL	501,723,825



0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS		
CODE	LINE ITEM	AMOUNT
23010101	PURCHASE / ACQUISITION OF LAND	501,723,825
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	116,748,325
	TOTAL RECURRENT	116,748,325
	TOTAL CAPITAL	501,723,825
	TOTAL ALLOCATION	618,472,150

0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS			
CODE	PROJECT NAME	TYPE	AMOUNT
PTCLR01004838	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	42,500,000
PTCLR01004844	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	42,500,000
PTCLR01004850	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	42,500,000
PTCLR01004854	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	42,500,000
PTCLR01004858	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATELLITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	ONGOING	25,000,000
PTCLR01004862	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATELLITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	ONGOING	26,723,825
PTCLR01004867	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATELLITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	ONGOING	25,000,000
PTCLR01004875	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATELLITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	ONGOING	25,000,000
PTCLR01004898	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	12,500,000
PTCLR01004901	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	12,500,000
PTCLR01004907	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	12,500,000
PTCLR01004913	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	12,500,000
PTCLR01004918	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	12,500,000
PTCLR01004921	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	12,500,000
PTCLR01004927	DEVELOPMENT OF NATIONAL LAND VALUATION MECHANISM	ONGOING	20,000,000
PTCLR01004932	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND REGISTRATION	ONGOING	25,000,000
PTCLR01004936	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND REGISTRATION	ONGOING	25,000,000
PTCLR01004945	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND REGISTRATION	ONGOING	25,000,000
PTCLR01004955	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND REGISTRATION	ONGOING	25,000,000
PTCLR01004965	COUNTERPART FUNDING WITH INTERNATIONAL DEVELOPMENT PARTNERS	ONGOING	8,333,333
PTCLR01004974	COUNTERPART FUNDING WITH INTERNATIONAL DEVELOPMENT PARTNERS	ONGOING	8,333,333
PTCLR01004982	COUNTERPART FUNDING WITH INTERNATIONAL DEVELOPMENT PARTNERS	ONGOING	8,333,334
PTCLR01004989	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	ONGOING	2,500,000
PTCLR01004998	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	ONGOING	2,500,000
PTCLR01005002	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	ONGOING	2,500,000
PTCLR01005010	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	ONGOING	2,500,000

**FEDERAL MINISTRY OF SPECIAL DUTIES SGF**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0162001001	FEDERAL MINISTRY OF SPECIAL DUTIES SGF	0	104,591,265	104,591,265	53,212,473	157,803,738
			0	104,591,265	104,591,265	53,212,473	157,803,738



0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	157,803,738
22	OTHER RECURRENT COSTS	104,591,265
2202	OVERHEAD COST	104,591,265
220201	TRAVEL & TRANSPORT - GENERAL	24,385,769
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,285,891
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,919,942
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,572,572
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,607,364
220202	UTILITIES - GENERAL	3,964,419
22020201	ELECTRICITY CHARGES	1,982,209
22020202	TELEPHONE CHARGES	1,651,841
22020205	WATER RATES	330,368
220203	MATERIALS & SUPPLIES - GENERAL	9,250,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,303,682
22020303	NEWSPAPERS	660,736
22020304	MAGAZINES & PERIODICALS	660,736
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,982,209
22020306	PRINTING OF SECURITY DOCUMENTS	1,982,209
22020307	DRUGS & MEDICAL SUPPLIES	660,736
220204	MAINTENANCE SERVICES - GENERAL	7,928,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,642,946
22020402	MAINTENANCE OF OFFICE FURNITURE	1,321,473
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,651,841
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,321,473
22020405	MAINTENANCE OF PLANTS/GENERATORS	991,105
220205	TRAINING - GENERAL	7,751,156
22020501	LOCAL TRAINING	4,625,155
22020502	INTERNATIONAL TRAINING	3,126,001
220206	OTHER SERVICES - GENERAL	9,580,678
22020601	SECURITY SERVICES	991,105
22020603	OFFICE RENT	6,607,364
22020606	CLEANING & FUMIGATION SERVICES	1,982,209
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,613,216
22020701	FINANCIAL CONSULTING	5,719,961
22020702	INFORMATION TECHNOLOGY CONSULTING	5,285,891
22020703	LEGAL SERVICES	6,607,364
220208	FUEL & LUBRICANTS - GENERAL	4,294,787
22020801	MOTOR VEHICLE FUEL COST	1,982,209
22020803	PLANT / GENERATOR FUEL COST	2,312,577
220209	FINANCIAL CHARGES - GENERAL	2,642,946
22020901	BANK CHARGES (OTHER THAN INTEREST)	660,736
22020902	INSURANCE PREMIUM	1,982,209
220210	MISCELLANEOUS	17,179,147
22021001	REFRESHMENT & MEALS	1,321,473
22021002	HONORARIUM & SITTING ALLOWANCE	1,651,841
22021003	PUBLICITY & ADVERTISEMENTS	1,651,841



0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		1,321,473
22021006	POSTAGES & COURIER SERVICES		1,321,473
22021007	WELFARE PACKAGES		7,928,837
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		991,105
22021009	SPORTING ACTIVITIES		991,105
23	CAPITAL EXPENDITURE		53,212,473
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,000,000
2305	OTHER CAPITAL PROJECTS		43,212,473
230501	ACQUISITION OF NON TANGIBLE ASSETS		43,212,473
23050103	MONITORING AND EVALUATION		43,212,473
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		104,591,265
	TOTAL RECURRENT		104,591,265
	TOTAL CAPITAL		53,212,473
	TOTAL ALLOCATION		157,803,738
0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF			
CODE	PROJECT NAME	TYPE	AMOUNT
SDSGF1007441	PURCHASED OF SPECIALISED E-LIBRARY BOOKS EQUIPMENT ICT (UPGRADING & EQUIPMENT WITH NECESSARY MODERN SOFTWARE & HARDWARE)	NEW	10,000,000
SDSGF2007443	MONITORING AND EVALUATION OF IMPLEMENTATION OF FEC DECISION ON PROJECTS, POLICIES AND PROGRAMMES	NEW	43,212,473

**POLICE FORMATIONS AND COMMAND**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0163001001	POLICE FORMATIONS AND COMMAND	279,061,950,772	6,499,861,312	285,561,812,085	6,790,000,000	292,351,812,085
			279,061,950,772	6,499,861,312	285,561,812,085	6,790,000,000	292,351,812,085



0163001001 POLICE FORMATIONS AND COMMAND		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	292,351,812,085
21	PERSONNEL COST	279,061,950,772
2101	SALARY	218,326,988,453
210101	SALARIES AND WAGES	218,326,988,453
21010101	SALARY	218,326,988,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,734,962,319
210201	ALLOWANCES	33,233,642,552
21020101	NON REGULAR ALLOWANCES	33,126,161,368
21020102	FOREIGN SERVICE	107,481,184
210202	SOCIAL CONTRIBUTIONS	27,501,319,767
21020201	NHIS	10,916,349,423
21020202	CONTRIBUTORY PENSION	16,584,970,345
22	OTHER RECURRENT COSTS	6,499,861,312
2202	OVERHEAD COST	6,486,829,009
220201	TRAVEL & TRANSPORT - GENERAL	744,612,050
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,765,299
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	532,765,047
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,693,507
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	167,388,197
220202	UTILITIES - GENERAL	392,273,521
22020201	ELECTRICITY CHARGES	272,974,880
22020202	TELEPHONE CHARGES	24,089,244
22020203	INTERNET ACCESS CHARGES	8,940,714
22020205	WATER RATES	65,677,756
22020206	SEWERAGE CHARGES	13,817,384
22020207	LEASED COMMUNICATION LINES(S)	6,773,542
220203	MATERIALS & SUPPLIES - GENERAL	1,627,406,998
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	388,802,988
22020302	BOOKS	12,447,082
22020303	NEWSPAPERS	8,722,881
22020305	PRINTING OF NON SECURITY DOCUMENTS	36,698,742
22020306	PRINTING OF SECURITY DOCUMENTS	5,459,497
22020307	DRUGS & MEDICAL SUPPLIES	46,092,846
22020308	FIELD & CAMPING MATERIALS SUPPLIES	13,648,744
22020309	UNIFORMS & OTHER CLOTHING	964,694,529
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,010,895
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	138,828,795
220204	MAINTENANCE SERVICES - GENERAL	1,183,033,592
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	463,935,012
22020402	MAINTENANCE OF OFFICE FURNITURE	52,847,936
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	219,674,172
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62,079,441
22020405	MAINTENANCE OF PLANTS/GENERATORS	32,756,985
22020406	OTHER MAINTENANCE SERVICES	238,861,716
22020407	MAINTENANCE OF AIRCRAFTS	58,283,356
22020408	MAINTENANCE OF SEA BOATS	54,594,975



0163001001 POLICE FORMATIONS AND COMMAND		
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	648,400,052
22020501	LOCAL TRAINING	539,210,100
22020502	INTERNATIONAL TRAINING	109,189,952
220206	OTHER SERVICES - GENERAL	431,060,193
22020601	SECURITY SERVICES	87,278,203
22020603	OFFICE RENT	58,198,244
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	275,959,019
22020606	CLEANING & FUMIGATION SERVICES	9,624,727
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,159,189
22020701	FINANCIAL CONSULTING	1,981,797
22020702	INFORMATION TECHNOLOGY CONSULTING	5,284,793
22020703	LEGAL SERVICES	12,120,084
22020704	ENGINEERING SERVICES	3,924,172
22020705	ARCHITECTURAL SERVICES	3,924,172
22020706	SURVEYING SERVICES	3,924,172
220208	FUEL & LUBRICANTS - GENERAL	756,477,556
22020801	MOTOR VEHICLE FUEL COST	560,928,797
22020803	PLANT / GENERATOR FUEL COST	71,307,918
22020804	AIRCRAFT FUEL COST	73,530,294
22020805	SEA BOAT FUEL COST	50,710,547
220209	FINANCIAL CHARGES - GENERAL	404,074,499
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,091,899
22020902	INSURANCE PREMIUM	402,982,600
220210	MISCELLANEOUS	268,331,359
22021001	REFRESHMENT & MEALS	5,486,795
22021002	HONORARIUM & SITTING ALLOWANCE	6,791,338
22021003	PUBLICITY & ADVERTISEMENTS	15,529,865
22021004	MEDICAL EXPENSES	30,623,778
22021006	POSTAGES & COURIER SERVICES	5,727,677
22021007	WELFARE PACKAGES	192,848,154
22021009	SPORTING ACTIVITIES	11,323,752
2204	GRANTS AND CONTRIBUTIONS	13,032,303
220402	FOREIGN GRANTS AND CONTRIBUTIONS	13,032,303
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	13,032,303
23	CAPITAL EXPENDITURE	6,790,000,000
2301	FIXED ASSETS PURCHASED	3,441,402,896
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,441,402,896
23010101	PURCHASE / ACQUISITION OF LAND	112,707,317
23010104	PURCHASE MOTOR CYCLES	27,061,463
23010105	PURCHASE OF MOTOR VEHICLES	310,553,170
23010107	PURCHASE OF TRUCKS	333,806,011
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	166,836,536
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	73,941,492
23010128	PURCHASE OF SECURITY EQUIPMENT	2,222,853,871
23010130	PURCHASE OF RECREATIONAL FACILITIES	62,584,206
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	131,058,830



0163001001 POLICE FORMATIONS AND COMMAND		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	2,314,152,315
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,314,152,315
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	635,676,113
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	164,829,983
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	157,505,152
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	1,251,555,702
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	45,756,097
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	58,829,268
2303	REHABILITATION / REPAIRS	735,878,855
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	735,878,855
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	277,844,637
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	458,034,218
2305	OTHER CAPITAL PROJECTS	298,565,934
230501	ACQUISITION OF NON TANGIBLE ASSETS	298,565,934
23050101	RESEARCH AND DEVELOPMENT	151,317,073
23050102	COMPUTER SOFTWARE ACQUISITION	100,797,073
23050103	MONITORING AND EVALUATION	46,451,788
	TOTAL PERSONNEL	279,061,950,772
	TOTAL OVERHEAD	6,499,861,312
	TOTAL RECURRENT	285,561,812,085
	TOTAL CAPITAL	6,790,000,000
	TOTAL ALLOCATION	292,351,812,085

0163001001 POLICE FORMATIONS AND COMMAND			
CODE	PROJECT NAME	TYPE	AMOUNT
PFC001001315	LAND SURVEY, COMPENSATION, VALUATION OF LANDED AND FIXED ASSESTS INCLUDING OUTSTANDING LIABILITIES	ONGOING	112,707,317
PFC002001319	PROCUREMENT OF BMW MOTORCYCLES CONFIGURED TO POLICE SPECIFICATION INCLUDING RIDER'S KITS FOR PATROL AND OPERATIONAL PURPOSES	ONGOING	27,061,463
PFC003001336	PURCHASE OF ARMoured TOYOTA LANDCRUIZER VEHICLE AND ARMoured TOYOTA HILUX FOR GSM TRACKING (INTELLIGENCE)	ONGOING	107,853,658
PFC003001348	PURCHASE OF PATROL VEHICLES (PICK-UPS, PATROL JEEPS, PATROL CARS, CANINE VANS) INSTALLED WITH COMMUNICATION EQUIPMENT AND CONFIGURED TO POLICE SPECIFICATION	ONGOING	202,699,512
PFC004001355	PURCHASE OF SPECIALIZED OPERATIONAL VEHICLES - UNIMOG TRUCKS, MOBILE WORKSHOP VEHICLES, H/DUTY RECOVERY VEHICLES, COMMS. MAINTENANCE VEHICLES, VETERINARY AMBULATORY VANS AND CRIME SCENE VEHICLES	ONGOING	222,684,060
PFC004001359	PURCHASE OF PERSONNEL DEPLOYMENT VEHICLES AND WATER TANKERS	ONGOING	111,121,951
PFC005001364	PROCUREMENT OF OFFICE EQUIPMENT FOR POLICE FORMATIONS/COMMANDS NATIONWIDE	ONGOING	166,836,536
PFC006001369	PROCUREMENT OF HOSPITAL EQUIPMENT (DIAGNOSTIC & THERAPEUTIC ITEMS)	ONGOING	73,941,492
PFC007001373	PROCUREMENT OF ARMS AND AMMUNITION	ONGOING	277,968,292
PFC007001377	PROCUREMENT OF RIOT CONTROL EQUIPMENT	ONGOING	193,945,834
PFC007001380	PROCUREMENT OF PERSONNEL PROTECTIVE GEARS (BULLET PROOF VESTS AND BALLISTIC HELMETS)	ONGOING	297,588,634
PFC007001384	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS)	ONGOING	46,082,926
PFC007001390	PROCUREMENT OF FORENSIC EQUIPMENT, PROVISION OF DNA TEST AND CRIME SCENE LABORATORIES INCLUDING REAGENTS AND CHEMICALS	ONGOING	68,634,146
PFC007001395	PURCHASE OF EXPLOSIVE ORDINANCE DISPOSAL (EOD) EQUIPMENT - ANTI-BOMB SQUAD	ONGOING	163,741,463
PFC007001396	PROCUREMENT OF SECURITY INTELLIGENCE EQUIPMENT - (SECURITY/CRIMINAL INTELLIGENCE)	ONGOING	144,131,707
PFC007001399	PROCUREMENT OF COUNTER-TERRORIST SQUAD EQUIPMENT	ONGOING	167,702,634
PFC007001400	UPGRADE OF GSM TRACKING SYSTEM	ONGOING	102,624,390
PFC007001401	PROCUREMENT OF DIGITAL COMMUNICATION EQUIPMENT FOR POLICE FORMATIONS AND COMMANDS	ONGOING	183,024,390
PFC007001403	PROCUREMENT OF DOGS HANDLING EQUIPMENT AND FEEDING COST	ONGOING	35,993,707



0163001001 POLICE FORMATIONS AND COMMAND			
CODE	PROJECT NAME	TYPE	AMOUNT
PFC007001446	PURCHASE OF MOUNTED TROOP ACCESSORIES AND FEEDING COST	ONGOING	32,977,269
PFC007001450	PROCUREMENT OF OPERATIONAL EQUIPMENT FOR PEACEKEEPING DUTIES	ONGOING	88,243,902
PFC007001451	PROCUREMENT OF OPERATIONAL EQUIPMENT FOR MOBILE POLICE SQUADRONS NATIONWIDE	ONGOING	98,048,780
PFC007001458	ESTABLISHMENT OF COMMUNITY POLICING PROJECTS (CPP) IN STATE COMMANDS	ONGOING	39,219,512
PFC007001478	PROVISION OF EQUIPMENT FOR POLICE PUBLIC RELATIONS UNIT AT FHQ, FORMATIONS AND COMMANDS	ONGOING	49,305,790
PFC007001483	INSURANCE OF POLICE AIRCRAFT, PATROL BOATS AND OTHER CAPITAL ASSETS	ONGOING	143,804,878
PFC007001491	PURCHASE OF MARINE/WORKSHOP EQUIPMENT AND PERSONNEL PROTECTIVE GEAR	ONGOING	89,815,617
PFC008001494	PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES FOR DRILLS, TRAINING, ETC	ONGOING	62,584,206
PFC009001507	PURCHASE OF AIRCRAFT GROUND HANDLING AND HANGER EQUIPMENT	ONGOING	65,692,977
PFC009001512	PURCHASE OF AIRCRAFT SPARE PARTS	ONGOING	65,365,853
PFC010001520	COMPLETION OF STATE HQ COMPLEX IN DAMATURU YOBE STATE, DUTSE JIGAWA STATE, JALINGO TARABA STATE, ZONE 4 HQ MAKURDI AND ZONE 9 HQ UMUHIA	ONGOING	144,295,791
PFC010001524	CONSTRUCTION OF FORCE HEADQUARTERS DOG SECTION BARRACKS, OFFICES, KENNELS, FURNISHING AND INFRASTRUCTURE (INCLUDING PERIMETER FENCING) ABUJA	ONGOING	60,081,151
PFC010001530	CONSTRUCTION OF MOUNTED TROOP PERSONNEL BARRACKS, OFFICES, STABLES, FURNISHING AND INFRASTRUCTURE - FHQ ABUJA	ONGOING	63,089,803
PFC010001534	ESTABLISHMENT OF NIGERIA POLICE PEACEKEEPING CENTRE, ABUJA	ONGOING	70,377,028
PFC010001538	POLICE TRAINING SCHOOL, KUDAN	ONGOING	101,533,051
PFC010001542	CONSTRUCTION OF POLICE COLLEGE OF INFORMATION TECHNOLOGY ABEOKUTA (2ND PHASE)	ONGOING	52,494,411
PFC010001550	CONSTRUCTION OF POLICE INTELLIGENCE COLLEGE, ILORIN, KWARA STATE	ONGOING	143,804,878
PFC011001556	CONSTRUCTION AND REHABILITATION OF COTTAGE HOSPITAL (25-BED BUNGALOW TYPE) AND FENCING OF EXISTING POLICE HOSPITALS	ONGOING	70,092,361
PFC011001560	DEVELOPMENT OF POLICE VETERINARY DOGS BREEDING CENTRE FHQ ABUJA	ONGOING	29,544,748
PFC011001565	ESTABLISHMENT/DEVELOPMENT OF POLICE VETERINARY DIAGNOSTIC LABORATORY/RADIOLOGY FHQ ABUJA	ONGOING	29,168,430
PFC011001568	COMPLETION OF VETERINARY CLINICS IN JOS, KADUNA AND ENUGU. REHABILITATION OF EXISTING VETERINARY CLINICS IN FCT ABUJA	ONGOING	36,024,444
PFC012001571	CONSTRUCTION OF POLICE PRIMARY/SECONDARY SCHOOLS	ONGOING	157,505,152
PFC013001576	CONSTRUCTION/REHABILITATION OF STAFF QUARTERS & BARRACKS NATIONWIDE	ONGOING	543,572,148
PFC013001580	REHABILITATION OF POLICE STATIONS NATIONWIDE	ONGOING	265,734,514
PFC013001585	FENCING OF POLICE STATIONS/BARRACKS NATIONWIDE	ONGOING	225,810,815
PFC013001588	CONSTRUCTION OF POLICE MARINE JETTIES AT MAKURDI IN BENUE, YAURI IN KEBBI, BAGA IN BORNO AND LOKOJA IN KOGI	ONGOING	91,632,446
PFC013001592	COMPLETION OF POLICE CENTRAL STORES DEI-DEI, ABUJA	ONGOING	56,000,000
PFC013001597	CONSTRUCTION OF MOBILE POLICE BARRACKS IN LAFIA NASARAWA STATE AND 48 PMF AT OKWUZU EGBEMA RIVERS STATE	ONGOING	68,805,779
PFC014001606	CONSTRUCTION OF HELIPAD IN 6 LOCATIONS: OTUKPO, FUGAR, YOLA, RINGIM, ABEOKUTA AND ELEWERAN OBALUFE WITH INFRASTRUCTURES AND BRIDGES	ONGOING	45,756,097
PFC015001614	ESTABLISHMENT OF EOD UNITS IN 10 STATES (ABIA, BAUCHI, GOMBE, JIGAWA, KEBBI, LAGOS, NASARAWA, NIGER, TARABA AND ZAMFARA)	ONGOING	58,829,268
PFC016001617	UPGRADING OF POLICE BARRACKS AT DEI-DEI ABUJA INCLUDING PROVISION OF INFRASTRUCTURAL FACILITIES, ROAD NETWORK, WATER, ELECTRICITY, ETC.	ONGOING	217,852,006
PFC016001621	REHABILITATION AND UPGRADE OF MARINE POLICE JETTIES AT ORON IN AKWA IBOM, CALABAR IN CROSS RIVER, OKITIPUPA IN ONDO AND ONIKAN IN LAGOS STATE.	ONGOING	59,992,631
PFC017001626	UPGRADE OF POLICE PRINTING PRESS IN LAGOS	ONGOING	32,247,925
PFC017001634	REHABILITATION OF POLICE BAND BUILDINGS IN 10 LOCATIONS: KANO, KADUNA, SOKOTO, MAIDUGURI, YOLA, IBADAN, IKEJA, PORTHARCOURT, CALABAR, ENUGU, OVERRI AND MAKURDI	ONGOING	59,155,241
PFC017001636	REHABILITATION AND CONSTRUCTION OF INDOOR SHOOTING RANGES AND ARMOURY IN SIX ZONES AND ABUJA	ONGOING	54,149,714
PFC017001640	UPGRADE OF FACILITIES IN POLICE TRAINING INSTITUTIONS	ONGOING	312,481,338
PFC018001645	RESEARCH & DEVELOPMENT PROGRAMMES FOR THE NIGERIA POLICE	ONGOING	151,317,073
PFC019001652	INFORMATION TECHNOLOGY INFRASTRUCTURE DEVELOPMENT AND DEPLOYMENT IN POLICE FORMATIONS INCLUDING TRAINING INSTITUTIONS	ONGOING	100,797,073
PFC020001656	PROPAGATION AND PROCUREMENT OF EQUIPMENT FOR POLICE SERVICE DELIVERY INITIATIVES IN FORMATIONS AND COMMANDS (SERVICOM)	ONGOING	46,451,788

**FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0164001001	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS	263,497,424	312,159,180	575,656,604	200,405,367	776,061,971
			263,497,424	312,159,180	575,656,604	200,405,367	776,061,971



0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	776,061,971
21	PERSONNEL COST	263,497,424
2101	SALARY	234,219,932
210101	SALARIES AND WAGES	234,219,932
21010101	SALARY	234,219,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,277,492
210202	SOCIAL CONTRIBUTIONS	29,277,492
21020201	NHIS	11,710,997
21020202	CONTRIBUTORY PENSION	17,566,495
22	OTHER RECURRENT COSTS	312,159,180
2202	OVERHEAD COST	312,159,180
220201	TRAVEL & TRANSPORT - GENERAL	89,744,445
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,445,905
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,786,349
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,670,894
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,841,297
220202	UTILITIES - GENERAL	18,028,217
22020201	ELECTRICITY CHARGES	2,631,399
22020203	INTERNET ACCESS CHARGES	11,841,297
22020205	WATER RATES	526,280
22020206	SEWERAGE CHARGES	397,841
22020207	LEASED COMMUNICATION LINES(S)	2,631,399
220203	MATERIALS & SUPPLIES - GENERAL	30,182,151
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,104,096
22020302	BOOKS	4,131,297
22020303	NEWSPAPERS	2,368,259
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,578,498
220204	MAINTENANCE SERVICES - GENERAL	23,999,810
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,262,799
22020402	MAINTENANCE OF OFFICE FURNITURE	1,317,147
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,525,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,578,567
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,315,700
220205	TRAINING - GENERAL	56,312,482
22020501	LOCAL TRAINING	45,286,353
22020502	INTERNATIONAL TRAINING	11,026,129
220206	OTHER SERVICES - GENERAL	11,315,017
22020601	SECURITY SERVICES	4,736,519
22020606	CLEANING & FUMIGATION SERVICES	6,578,498
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,704,778
22020702	INFORMATION TECHNOLOGY CONSULTING	3,947,099
22020703	LEGAL SERVICES	3,157,679
22020708	BUDGET PREPARATION	10,600,000
220208	FUEL & LUBRICANTS - GENERAL	12,104,437
22020801	MOTOR VEHICLE FUEL COST	10,525,598
22020803	PLANT / GENERATOR FUEL COST	1,578,840



0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		52,767,842
22021001	REFRESHMENT & MEALS		5,870,547
22021002	HONORARIUM & SITTING ALLOWANCE		5,920,649
22021003	PUBLICITY & ADVERTISEMENTS		5,946,963
22021006	POSTAGES & COURIER SERVICES		789,420
22021007	WELFARE PACKAGES		13,156,997
22021009	SPORTING ACTIVITIES		3,683,959
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		17,399,308
23	CAPITAL EXPENDITURE		200,405,367
2301	FIXED ASSETS PURCHASED		39,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		39,700,000
23010105	PURCHASE OF MOTOR VEHICLES		21,000,000
23010108	PURCHASE OF BUSES		17,000,000
23010113	PURCHASE OF COMPUTERS		1,700,000
2305	OTHER CAPITAL PROJECTS		160,705,367
230501	ACQUISITION OF NON TANGIBLE ASSETS		160,705,367
23050102	COMPUTER SOFTWARE ACQUISITION		10,000,000
23050103	MONITORING AND EVALUATION		130,705,367
23050104	ANNIVASARIES/CELEBRATIONS		20,000,000
	TOTAL PERSONNEL		263,497,424
	TOTAL OVERHEAD		312,159,180
	TOTAL RECURRENT		575,656,604
	TOTAL CAPITAL		200,405,367
	TOTAL ALLOCATION		776,061,971
0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MSDIGA001000949	PURCHASE OF THREE HILUX (MONITORING VEHICLES)	NEW	21,000,000
MSDIGA002000960	PURCHASE OF TWO NUMBERS HIACE BUS	NEW	17,000,000
MSDIGA003000976	PURCHASE OF TEN COMPUTERS	NEW	1,700,000
MSDIGA004000981	ESTABLISHMENT OF DATA BANK	NEW	5,000,000
MSDIGA004000989	COMPUTERISATION OF ACCOUNTING OPERATION	NEW	5,000,000
MSDIGA005001005	MONITORING AND EVALUATION OF CONSTITUENCY PROJECTS	NEW	83,300,000
MSDIGA005001009	MONITORING FEC POLICIES	NEW	30,405,367
MSDIGA005001013	PROJECT & PROGRAMMES IMPLEMENTATION & POLICIES	NEW	14,000,000
MSDIGA005001017	MONITORING AND EVALUATION	NEW	3,000,000
MSDIGA006001024	ANNUAL MINISTERIAL PRESS BRIEFING	NEW	10,000,000
MSDIGA006001027	NATIONAL COUNCIL OF LOCAL GOVT/IMPLEMENTATION	NEW	10,000,000



FEDERAL MINISTRY OF AGRICULTURE

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0215001001	FEDERAL MINISTRY OF AGRICULTURE	7,657,076,095	337,558,826	7,994,634,921	28,266,071,005	36,260,705,926
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	164,837,066	21,722,640	186,559,706	86,337,517	272,897,223
3	0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	315,380,322	72,885,135	388,265,457	250,075,213	638,340,670
4	0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	306,551,090	55,327,959	361,879,048	236,833,721	598,712,769
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	896,848,286	77,499,081	974,347,367	252,151,476	1,226,498,843
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	1,741,012,381	178,626,539	1,919,638,920	342,593,762	2,262,232,682
7	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	1,747,983,609	105,169,999	1,853,153,608	490,250,250	2,343,403,858
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	1,384,604,972	93,198,547	1,477,803,518	200,617,869	1,678,421,387
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	988,749,771	46,102,624	1,034,852,395	266,656,087	1,301,508,482
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	847,444,055	50,930,855	898,374,910	323,443,386	1,221,818,296
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,042,089,046	44,460,599	1,086,549,645	119,220,150	1,205,769,795
12	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	872,193,748	49,972,993	922,166,742	455,697,526	1,377,864,268
13	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	956,665,215	33,373,327	990,038,543	182,550,546	1,172,589,089
14	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	900,899,070	79,187,598	980,086,668	57,329,658	1,037,416,326
15	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	571,414,126	64,410,953	635,825,079	135,524,826	771,349,905
16	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	719,848,890	65,264,855	785,113,745	203,223,110	988,336,855
17	0215019001	VETERINARY COUNCIL OF NIGERIA	89,673,988	33,734,858	123,408,846	29,750,000	153,158,846
18	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	652,514,598	62,059,513	714,574,111	80,325,000	794,899,111
19	0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	317,877,387	43,206,727	361,084,114	56,525,000	417,609,114
20	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	396,096,033	59,631,277	455,727,310	124,320,748	580,048,058
21	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	663,808,578	31,039,971	694,848,549	73,185,000	768,033,549
22	0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	260,065,677	30,870,260	290,935,937	71,400,000	362,335,937
23	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM	391,213,448	49,707,572	440,921,020	54,240,038	495,161,058
24	0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	347,024,261	47,682,929	394,707,190	61,212,069	455,919,259
25	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	156,488,702	46,455,736	202,944,439	143,296,328	346,240,767
26	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	394,729,712	39,429,093	434,158,805	210,035,000	644,193,805
27	0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	106,277,084	16,386,900	122,663,984	14,875,000	137,538,984
28	0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	100,411,882	16,386,900	116,798,782	48,685,545	165,484,327
29	0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	121,039,515	16,386,900	137,426,415	28,685,545	166,111,960



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
30	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	316,118,760	41,980,002	358,098,762	57,054,212	415,152,974
31	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	149,399,285	25,699,092	175,098,377	26,104,947	201,203,324
32	0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADINKOWA, GOMBE	381,330,699	42,864,883	424,195,582	155,349,249	579,544,831
33	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	11,284,488	11,284,488	148,750,000	160,034,488
34	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	145,653,431	77,105,678	222,759,108	102,701,443	325,460,551
35	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	565,917,690	36,056,092	601,973,782	164,160,500	766,134,282
36	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	702,851,180	54,571,957	757,423,137	307,615,000	1,065,038,137
37	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	0	91,444,639	91,444,639	167,072,650	258,517,289
38	0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	464,179,870	106,432,134	570,612,004	292,680,880	863,292,884
39	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	51,591,332	44,973,258	96,564,590	29,032,276	125,596,866
40	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	363,871,791	36,699,461	400,571,253	278,750,502	679,321,755
41	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	723,900,616	80,087,246	803,987,862	556,789,549	1,360,777,411
			28,975,633,261	2,517,870,095	31,493,503,356	35,151,172,583	66,644,675,939



0215001001 FEDERAL MINISTRY OF AGRICULTURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	36,260,705,926
21	PERSONNEL COST	7,657,076,095
2101	SALARY	6,742,690,446
210101	SALARIES AND WAGES	6,742,690,446
21010101	SALARY	6,742,690,446
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	914,385,649
210201	ALLOWANCES	71,549,343
21020101	NON REGULAR ALLOWANCES	71,549,343
210202	SOCIAL CONTRIBUTIONS	842,836,306
21020201	NHIS	337,134,522
21020202	CONTRIBUTORY PENSION	505,701,783
22	OTHER RECURRENT COSTS	337,558,826
2202	OVERHEAD COST	337,558,826
220201	TRAVEL & TRANSPORT - GENERAL	88,725,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,853,550
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,503,854
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,639,408
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,728,557
220202	UTILITIES - GENERAL	36,262,595
22020201	ELECTRICITY CHARGES	28,761,581
22020202	TELEPHONE CHARGES	2,931,620
22020205	WATER RATES	4,569,394
220203	MATERIALS & SUPPLIES - GENERAL	52,953,792
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,643,047
22020303	NEWSPAPERS	2,670,914
22020304	MAGAZINES & PERIODICALS	708,394
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,454,229
22020306	PRINTING OF SECURITY DOCUMENTS	2,824,826
22020307	DRUGS & MEDICAL SUPPLIES	1,415,986
22020309	UNIFORMS & OTHER CLOTHING	236,398
220204	MAINTENANCE SERVICES - GENERAL	44,762,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,580,337
22020402	MAINTENANCE OF OFFICE FURNITURE	4,669,318
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,042,120
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,878,442
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,703,584
22020406	OTHER MAINTENANCE SERVICES	2,888,301
220205	TRAINING - GENERAL	21,778,088
22020501	LOCAL TRAINING	14,144,205
22020502	INTERNATIONAL TRAINING	7,633,883
220206	OTHER SERVICES - GENERAL	13,217,437
22020601	SECURITY SERVICES	9,440,106
22020606	CLEANING & FUMIGATION SERVICES	3,777,331
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,721,583
22020702	INFORMATION TECHNOLOGY CONSULTING	4,717,763
22020703	LEGAL SERVICES	3,003,820



0215001001 FEDERAL MINISTRY OF AGRICULTURE			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		20,667,734
22020801	MOTOR VEHICLE FUEL COST		15,094,415
22020803	PLANT / GENERATOR FUEL COST		5,573,319
220210	MISCELLANEOUS		51,470,124
22021001	REFRESHMENT & MEALS		3,053,703
22021002	HONORARIUM & SITTING ALLOWANCE		3,173,202
22021003	PUBLICITY & ADVERTISEMENTS		4,704,482
22021004	MEDICAL EXPENSES		5,275,700
22021006	POSTAGES & COURIER SERVICES		1,472,522
22021007	WELFARE PACKAGES		30,456,325
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		474,750
22021009	SPORTING ACTIVITIES		2,859,440
23	CAPITAL EXPENDITURE		28,266,071,005
2301	FIXED ASSETS PURCHASED		13,990,912,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,990,912,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		39,031,736
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		13,951,880,764
2302	CONSTRUCTION / PROVISION		13,149,658,505
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,149,658,505
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		600,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		11,049,658,505
23020114	CONSTRUCTION / PROVISION OF ROADS		1,500,000,000
2303	REHABILITATION / REPAIRS		100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		100,000,000
2305	OTHER CAPITAL PROJECTS		1,025,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,025,500,000
23050101	RESEARCH AND DEVELOPMENT		700,000,000
23050103	MONITORING AND EVALUATION		325,500,000
	TOTAL PERSONNEL		7,657,076,095
	TOTAL OVERHEAD		337,558,826
	TOTAL RECURRENT		7,994,634,921
	TOTAL CAPITAL		28,266,071,005
	TOTAL ALLOCATION		36,260,705,926
0215001001 FEDERAL MINISTRY OF AGRICULTURE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD001003516	LIBRARY	NEW	39,031,736
FMA&RD002003536	SEEDLINGS	NEW	217,800,000
FMA&RD002003544	INORGANIC FERTILIZER	NEW	525,000,000
FMA&RD002003550	ORGANIC FERTILIZER	NEW	70,000,000
FMA&RD002003557	SOIL AMENDER/MICRO NUTRIENT	NEW	30,000,000
FMA&RD002003563	FUNGICIDE - RIDOMIL, FUNGURAN,	NEW	525,000,000
FMA&RD002003572	SPRAYERS - SOLO PUMPS & KNAPSACK	NEW	57,750,000
FMA&RD002003606	INSECTICIDES - ACTARA	NEW	363,000,000
FMA&RD002003608	TISSUE CULTURE DEVELOPMENT	NEW	225,000,000



0215001001 FEDERAL MINISTRY OF AGRICULTURE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD002003610	REHABILITATION OF OLD PLANTATIONS	NEW	100,000,000
FMA&RD002003611	COCOA VARIETY AND CAPACITY DEVELOPMENT	NEW	75,000,000
FMA&RD002003613	COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT	NEW	75,000,000
FMA&RD002003615	SEED	NEW	1,270,500,000
FMA&RD002003618	INORGANIC FERTILIZER	NEW	577,500,000
FMA&RD002003620	ORGANIC FERTILIZER	NEW	115,500,000
FMA&RD002003676	SOIL AMENDER/MICRO NUTRIENT	NEW	77,000,000
FMA&RD002003771	AGRO CHEMICALS	NEW	442,015,000
FMA&RD002003774	SUPPORT FOR SMALL SCALE PROCESSING FACILITIES AND EQUIPMENT	NEW	514,000,000
FMA&RD002003776	HYBRID RICE DEVELOPMENT	NEW	111,000,000
FMA&RD002003790	SEEDS	NEW	234,375,000
FMA&RD002003793	SEED DRESSING	NEW	46,875,000
FMA&RD002003797	INORGANIC FERTILIZER	NEW	375,000,000
FMA&RD002003802	ORGANIC FERTILIZER	NEW	20,312,500
FMA&RD002003808	RESERCH AND DEVELOPMENT	NEW	5,000,000
FMA&RD002003810	SUPPORT FOR INVESTMENT IN AGRO- PROCESSING, PRODUCT DEVELOPMENT	NEW	9,375,000
FMA&RD002003819	SUPPORT FOR SORGHUM PRODUCTION & COMMERCIALIZATION	NEW	150,000,000
FMA&RD002003825	RESEARCH & DEVELOPMENT	NEW	25,200,000
FMA&RD002003830	IMPROVED CUTTING VARIETIES	NEW	378,500,000
FMA&RD002003872	INORGANIC FERTILIZER	NEW	18,000,000
FMA&RD002003874	ORGANIC FERTILIZER	NEW	1,400,000
FMA&RD002003876	SOIL AMENDER/MICRO NUTRIENT	NEW	1,200,000
FMA&RD002003879	AGRO PROCESSING FACILITIES	NEW	74,400,000
FMA&RD002003881	IMPROVED SEEDS	NEW	448,000,000
FMA&RD002003884	INORGANIC FERTILIZER	NEW	144,000,000
FMA&RD002003891	ORGANIC FERTILIZER	NEW	120,000,000
FMA&RD002003894	SOIL AMENDER/MICRO NUTRIENT	NEW	120,000,000
FMA&RD002004020	HERBICIDES	NEW	84,000,000
FMA&RD002004022	INSECTICIDES	NEW	43,200,000
FMA&RD002004024	IMPROVED SEEDS	NEW	66,000,000
FMA&RD002004025	INORGANIC FERTILIZER	NEW	12,500,000
FMA&RD002004027	ORGANIC FERTILIZER	NEW	5,000,000
FMA&RD002004029	SOIL AMENDER/MICRO NUTRIENT	NEW	5,000,000
FMA&RD002004032	FUNGICIDES	NEW	10,000,000
FMA&RD002004035	HERBICIDES	NEW	100,000,000
FMA&RD002004038	CROP DEVELOPMENT	NEW	64,000,000
FMA&RD002004040	DEMONSTRATION OF YIELD TRANSFER	NEW	40,000,000
FMA&RD002004042	IMPROVED SEEDS	NEW	175,000,000
FMA&RD002004045	INORGANIC FERTILIZER	NEW	62,500,000
FMA&RD002004049	ORGANIC FERTILIZER	NEW	30,000,000
FMA&RD002004053	SOIL AMENDER/MICRO NUTRIENT	NEW	20,000,000
FMA&RD002004056	FUNGICIDES	NEW	10,937,500
FMA&RD002004059	HERBICIDES	NEW	75,000,000
FMA&RD002004062	INSECTICIDES	NEW	20,625,000
FMA&RD002004065	SEED	NEW	198,000,000
FMA&RD002004067	INORGANIC FERTILIZER	NEW	114,750,000



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CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD002004070	ORGANIC FERTILIZER	NEW	20,000,000
FMA&RD002004073	SOIL AMENDER/MICRO NUTRIENT	NEW	10,000,000
FMA&RD002004075	AGROCHEMICAL	NEW	257,000,000
FMA&RD002004078	PACKAGING AIDS	NEW	122,100,000
FMA&RD002004081	BT COTTON DEPLOYMENT	NEW	66,110,000
FMA&RD002004083	TOMATO SEEDS	NEW	52,500,000
FMA&RD002004084	OKRA SEEDS - FRESH PRODUCE	NEW	50,000,000
FMA&RD002004085	VEGETABLE (UGWU) SEEDS - FRESH PRODUCE	NEW	44,000,000
FMA&RD002004087	ONIONS SEEDS	NEW	40,000,000
FMA&RD002004090	CITRUS SEEDLINGS	NEW	51,000,000
FMA&RD002004094	FUNGICIDES	NEW	52,500,000
FMA&RD002004097	HERBICIDES	NEW	42,000,000
FMA&RD002004099	INSECTICIDES	NEW	42,000,000
FMA&RD002004101	SUPPORT FOR INVESTMENT IN PRODUCTION	NEW	12,000,000
FMA&RD002004103	HORTICULTURAL FRESH PRODUCE DEVELOPMENT AUTHORITY AND INFRASTRUCTURE	NEW	200,000,000
FMA&RD002004105	IMPROVED SEEDS	NEW	525,000,000
FMA&RD002004107	INORGANIC FERTILIZER	NEW	214,912,500
FMA&RD002004109	ORGANIC FERTILIZER	NEW	20,000,000
FMA&RD002004111	SOIL AMENDER/MICRO NUTRIENT	NEW	20,000,000
FMA&RD002004113	SUPPORT FOR SMALL SCALE EQUIPMENT	NEW	46,800,000
FMA&RD002004115	SUPPORT FOR SMALL SCALE PROCESSING	NEW	40,800,000
FMA&RD002004117	SEED AND SEEDLINGS	NEW	288,750,000
FMA&RD002004119	DITHANE M45	NEW	24,750,000
FMA&RD002004121	ULTRACIDE	NEW	22,500,000
FMA&RD002004124	MOTORISED HARVESTERS	NEW	10,000,000
FMA&RD002004126	SMALL SCALE PROCESSING EQUIPMENT	NEW	30,000,000
FMA&RD002004134	APPRAISAL STUDIES	NEW	20,000,000
FMA&RD002004137	PLANTING MATERIALS	NEW	61,250,000
FMA&RD002004139	INORGANIC FERTILIZER	NEW	3,000,000
FMA&RD002004141	ORGANIC FERTILIZER	NEW	2,000,000
FMA&RD002004182	SOIL AMENDER/MICRO NUTRIENT	NEW	2,000,000
FMA&RD002004183	RESEARCH & DEVELOPMENT	NEW	20,200,000
FMA&RD002004184	AGRO-CHEMICALS	NEW	9,000,000
FMA&RD002004186	IMPROVED SEEDS	NEW	13,500,000
FMA&RD002004187	CROP DEVELOPMENT	NEW	26,000,000
FMA&RD002004188	INORGANIC FERTILIZER	NEW	22,500,000
FMA&RD002004189	ORGANIC FERTILIZER	NEW	7,500,000
FMA&RD002004190	SOIL AMENDER/MICRO NUTRIENT	NEW	7,500,000
FMA&RD002004191	SUPPORT FOR EXPORT DEVELOPMENT	NEW	16,002,014
FMA&RD002004193	SUPPORT FOR PROCESSING	NEW	27,500,000
FMA&RD002004196	ACCHA DEVELOPMENT	NEW	24,000,000
FMA&RD002004197	HERBICIDES	NEW	1,500,000
FMA&RD002004198	INSECTICIDES	NEW	750,000
FMA&RD002004199	FUNGICIDES	NEW	1,500,000
FMA&RD002004215	IMPROVES SEEDS/SEEDLINGS (PLANTING MATERIALS)	NEW	20,000,000
FMA&RD002004217	INORGANIC FERTILIZER	NEW	11,125,000

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CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD002004218	ORGANIC FERTILIZER	NEW	1,000,000
FMA&RD002004225	SOIL AMENDER/MICRO NUTRIENT	NEW	50,000
FMA&RD002004227	AGROCHEMICALS (HERBICIDES)	NEW	15,000,000
FMA&RD002004229	INPUTS (CARBON FREE JUTE BAGS&SOLO PUMPS)	NEW	35,000,000
FMA&RD002004231	INVESTMENT IN PROCESSING & OTHER CASHEW PRODUCTS	NEW	48,000,000
FMA&RD002004232	DAIRY PRODUCTION	NEW	98,250,000
FMA&RD002004234	BEEF PRODUCTION	NEW	89,830,000
FMA&RD002004236	SHEEP AND GOAT PRODUCTION	NEW	54,100,000
FMA&RD002004238	PORK PRODUCTION	NEW	44,900,000
FMA&RD002004242	LEATHER PRODUCTION	NEW	71,000,000
FMA&RD002004245	POULTRY MEAT (MEAT AND EGG)	NEW	100,000,000
FMA&RD002004248	ANIMAL HEALTH	NEW	150,000,000
FMA&RD002004251	PEST CONTROL	NEW	82,500,000
FMA&RD002004256	FISH FARM ESTATE DEVELOPMENT	NEW	67,500,000
FMA&RD002004268	NATIONAL GRAZING RESERVES DEVELOPMENT	NEW	100,130,000
FMA&RD002004272	FISH FINGERLINGS PRODUCTION	NEW	6,475,000
FMA&RD002004295	FISH FEED MILLS UPGRADE	NEW	76,230,000
FMA&RD002004418	FISH PROCESSING PLANTS	NEW	65,340,000
FMA&RD002004438	MODEL FISH MARKETS FACILITY	NEW	90,000,000
FMA&RD002004441	ARTISANAL FISHERIES DEVELOPMENT	NEW	148,600,000
FMA&RD002004447	QUALITY ASSURANCE AND CERTIFICATION OF FISH PROCESSING FACILITIES	NEW	45,100,000
FMA&RD002004452	RESEARCH & DEVELOPMENT	NEW	42,200,000
FMA&RD002004454	INORGANIC FERTILIZER	NEW	1,361,250
FMA&RD002004458	ORGANIC FERTILIZER	NEW	1,400,000
FMA&RD002004545	SOIL AMENDER/MICRO NUTRIENT	NEW	1,200,000
FMA&RD002004548	AGRO PROCESSING FACILITIES	NEW	50,000,000
FMA&RD002004551	PROGRAMME MANAGEMENT AND DIVERSIFIED PRODUCTS	NEW	24,000,000
FMA&RD002004554	VARIETAL SELECTION AND MULTIPLICATION	NEW	60,000,000
FMA&RD002004555	NUTRITIONAL VALUE AND DEMAND CREATION	NEW	31,000,000
FMA&RD002004556	RESEARCH & DEVELOPMENT	NEW	16,880,400
FMA&RD002004559	IMPROVED CUTTING VARIETIES	NEW	57,119,600
FMA&RD002004567	ORGANIC FERTILIZER	NEW	1,500,000
FMA&RD002004569	IMPROVES SEEDS/SEEDLINGS/ESTABLISHMENT OF DEMONSTRATION PLOT	NEW	92,500,000
FMA&RD002004572	INORGANIC FERTILIZER	NEW	111,600,000
FMA&RD002004574	ORGANIC FERTILIZER	NEW	60,000,000
FMA&RD002004578	SOIL AMENDER/MICRO NUTRIENT	NEW	45,000,000
FMA&RD002004579	AGROCHEMICALS (HERBICIDES AND ETHREL)	NEW	97,500,000
FMA&RD002004585	INVESTMENT ON PROCESSING/NON-TYRE PRODUCTS	NEW	32,500,000
FMA&RD002004591	SUPPORT TO AND PARTICIPATION IN INTERNATIONAL AGRIBUSINESS AND INVESTMENT ORGANIZATION	NEW	20,000,000
FMA&RD002004596	HOSTING OF EUROPEAN MARKET RESEARCH COUNCIL (EMRC) AGRIBUSINESS FORUM	NEW	80,000,000
FMA&RD002004600	MARKET RESEARCH, TEST MARKET AND CONSUMER INSIGHT FOR COMMERCIALIZATION	NEW	20,000,000
FMA&RD002004604	AGRIBUSINESS AND INVESTMENT BULLETINS ON VALUE CHAINS	NEW	10,000,000
FMA&RD002004611	PRIVATE SECTOR INVESTMENT DRIVE	NEW	10,000,000
FMA&RD002004618	IMPROVED SEEDLING (PLANTING MATERIALS)	NEW	35,200,000
FMA&RD002004714	INVESTMENT IN THE PILOT SHEA BUTTER PROCESS VILLAGES	NEW	18,150,000
FMA&RD002004719	RESEARCH AND DEVELOPMENT	NEW	27,500,000

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CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD002004728	SEMINARS AND WORKSHOPS	NEW	16,500,000
FMA&RD002004734	SCHOOL FEEDING PROGRAM AND FEEDING OF LESS PRIVILEGED MEMBERS OF THE PUBLIC IN SIX POVERTY STRIKEN STATES OF THE FEDERATION	NEW	172,000,000
FMA&RD002004741	CONSULTANCY FOR ACADEMIC RESEARCH INTO PRODUCTION PACKAGING AND MARKETING OF AFFORDABLE NOVEL FOODS FOR LOW INCOME RURAL DWELLERS	NEW	10,000,000
FMA&RD002004746	AGRICULTURAL EXHIBITION AND FAIR ON NIGERIA FOOD CHAIN	NEW	40,000,000
FMA&RD002004749	© CONDUCT OF ONE WEEK SUMMER NUTRITION CAMP IN 12 SELECTED FEDERAL GOVERNMENT COLLEGES (2 PER GEOPOLITICAL ZONE) : INTERESTED STUDENTS ARE TO BE TRAINED PER COLLEGE TO FORM MODEL FOOD AND NUTRITION CLUB	NEW	50,000,000
FMA&RD002004753	(D) THREE (3)Nos STAKEHOLDERS ADVOCACY & SENSITIZATION WORKSHOP ON COMMUNITY MANAGEMENT OF ACUTE MALNUTRITION IN RURAL AREAS (LAGOS KANO & ONITSHA) USING EMIR OF KANO, OBI OF ONITSHA & OBA OF LAGOS AS NUTRITION AMBASSADORS	NEW	15,000,000
FMA&RD002004759	(E) PROVISION OF START UP PACKS SUCH AS DEMONSTRATION CHART, MODELS, MANUALS, KITS CAMP GAS AND COOKING UTENSILS FOR FOR DISTRIBUTION TO TRAINERS	NEW	20,000,000
FMA&RD002004764	(F) PRODUCTION & BROADCAST OF 12 EPISODES OF NUTRITION BASED RADIO DRAMAS IN HAUSA IGBO, YORUBA & PIDGIN ENGLISH ON RADIO NIGERIA	NEW	12,000,000
FMA&RD003004940	PROVISION OF MOTORISED BOREHOLES FOR RURAL COMMUNITIES	NEW	200,000,000
FMA&RD003004949	PROVISION OF EQUIPPED HANDPUMP BOREHOLE FOR RURAL COMMUNITIES	NEW	150,000,000
FMA&RD003004958	PROMOTION OF HOMESTEAD/BACKYARD IRRIGATED CROP PRODUCTION ACTIVITIES	NEW	150,000,000
FMA&RD003004964	UPSCALING AND LINKAGE SUPPORT FOR EXISTING ENCLAVE PROJECT SITES AND FARM RESETTLEMENT CENTRES	NEW	100,000,000
FMA&RD004004972	EXTENSION SERVICES SUPPORT	NEW	548,793,000
FMA&RD004004978	PROGIS/LAND USE MANAGEMENT TECHNOLOGY	NEW	50,000,000
FMA&RD004004985	AFRICAN SOIL FERTILITY MANAGEMENT	NEW	40,000,000
FMA&RD004004991	CLIMATE ADAPTATION	NEW	40,000,000
FMA&RD004004996	DECENTRALIZED SOIL TESTING FACILITY (SOIL LABORATORY IN A BOX)	NEW	40,000,000
FMA&RD004005003	INTEGRATED SOIL AND WATER MANAGEMENT	NEW	40,000,000
FMA&RD004005011	PROCUREMENT OF MEDIUM INFRA RED (MIR) DRY CHEMICAL SOIL TEST EQUIPMENT	NEW	40,000,000
FMA&RD004005015	PRODUCTION OF SOIL EXTENSION GUIDE	NEW	18,283,851
FMA&RD004005020	CONCLUSION OF FEASIBILITY STUDY AND TAKE OFF OF HALAL CERTIFIED MEAT PROCESSING AND PACKAGING CENTERS	NEW	200,000,000
FMA&RD004005034	FARMERS GROUP & COOPERATIVES TRANSFORMATION	NEW	250,000,000
FMA&RD004005039	SUPPLY CHAINS MANAGEMENT SERVICES	NEW	375,000,000
FMA&RD004005041	LAND CLEARING AND OTHER INFRASTRUCTURE DEVELOPMENT AT THE STAPLE CROP PROCESSING ZONES	NEW	700,000,000
FMA&RD004005043	AGRICULTURAL TRANSFORMATION COUNCIL (ATIC)	NEW	250,000,000
FMA&RD004005049	ESTABLISHMENT OF MARKETING AND TRADE DEVELOPMENT CORPORATIONS	NEW	600,000,000
FMA&RD004005051	NORTHERN GUINEA SAVANNAH TRANSFORMATION FUND	NEW	500,000,000
FMA&RD004005056	PRICE STABILIZATION/BUY BACK/GUARANTEE MINIMUM PRICE	NEW	750,000,000
FMA&RD004005061	AFRICAN FERTILIZER FINANCING FACILITIES	NEW	320,000,000
FMA&RD004005064	FUND FOR AGRICULTURAL FINANCE IN NIGERIA	NEW	320,000,000
FMA&RD004005068	AGRICULTURAL RESILIENCE FOR CLIMATE CHANGE	NEW	140,000,000
FMA&RD004005071	TECHNOLOGY PLATFORMS MANAGEMENT AND DELOYMENT	NEW	450,000,000
FMA&RD004005074	ROLLOUT COST	NEW	100,000,000
FMA&RD004005078	HEADQUARTERS	NEW	75,000,000
FMA&RD004005081	REGIONAL OFFICES	NEW	90,000,000
FMA&RD004005084	STATE OFFICES	NEW	40,000,000
FMA&RD004005088	CODEX ALIMENTATION COMMISSION (CODEX)	NEW	50,000,000
FMA&RD004005092	HUMAN CAPITAL DEVELOPMENT FOR THE AGRICULTURAL DEV PROGRAM	NEW	300,000,000
FMA&RD004005094	SERVICOM	NEW	30,000,000
FMA&RD004005098	CAPACITY ENHANCEMENT OF PROCUREMENT STAFF	NEW	5,000,000
FMA&RD004005101	TENDER EVALUATION (TECHNICAL AND FINANCIAL) OF GOODS, WORKS AND SERVICES	NEW	10,000,000
FMA&RD004005105	PROCUREMENT PRICE INTELLIGENCE (ESTABLISHMENT OF PRICE BENCHMARK FOR GOODS, WORKS AND SERVICES)	NEW	5,000,000
FMA&RD004005107	PROCUREMENT OF OPERATIONAL ITEMS (GOODS, WORKS AND SERVICES)	NEW	10,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD004005110	ESTABLISHMENT OF PROCUREMENT DATABASE AND INSTALLATION OF CLOUD STORAGE SYSTEM	NEW	7,500,000
FMA&RD004005112	SEED VENTURE CAPITAL FUND	NEW	200,000,000
FMA&RD004005268	SUPPORT TO NIG MEDICINAL PLANT DEVELOPMENT	NEW	50,000,000
FMA&RD004005270	(A) SIX REGIONAL OFFICES	NEW	300,000,000
FMA&RD004005273	(B) THIRTY SEVEN STATE OFFICES	NEW	760,000,000
FMA&RD004005276	FAO OUSTANDING COMMITMENT \$100,000 PLUS 58,000 EURO)	NEW	27,716,000
FMA&RD004005279	RICE FOR AFRICA	NEW	120,000,000
FMA&RD004005280	IITA	NEW	250,000,000
FMA&RD004005281	AFRICAN ASIAN RURAL DEVELOPMENT ORGANISATION	NEW	30,023,465
FMA&RD004005284	CENTRE FOR INTEGRATED RURAL DEVELOPMENT AFRICA (CIRDA)	NEW	24,000,000
FMA&RD004005286	FOOD AND AGRICULTURAL ORGANISATION (FAO)	NEW	62,691,948
FMA&RD004005288	CONSULTATIVE GROUP ON INTERNATIONAL AGRICULTURAL RESEARCH (CGIAR)	NEW	33,372,441
FMA&RD004005291	INTERNATIONAL COMMISSION FOR THE CONSERVATION OF ATLANTIC TUNAS (ICCAT)	NEW	3,412,800
FMA&RD004005292	FISHERIES COMMITTEE FOR WEST CENTRAL GULF OF GUINEA (FCWC)	NEW	31,875,000
FMA&RD004005294	FISHERIES COOPERATION AMONG AFRICAN STATES BORDERING THE ATLANTIC OCEAN (ATLAFCO)	NEW	1,700,000
FMA&RD004005296	INFOPECHE/INFOFISH	NEW	57,290,000
FMA&RD004005298	IFAD ASSISTED VALUE CHAIN DEVELOPMENT PROGRAMME.	NEW	55,000,000
FMA&RD004005299	PROGRAMME FOR FOOD SECURITY	NEW	50,000,000
FMA&RD004005353	FADAMA III	NEW	50,000,000
FMA&RD004005354	RURAL FINANCE INSTITUTION BUILDING PROGRAMME	NEW	50,000,000
FMA&RD004005355	WEST AFRICAN AGRIC. PRODUCTIVITY PROGRAMME (WAAPP)	NEW	50,000,000
FMA&RD004005356	COMMERCIAL AGRICULTURE	NEW	30,000,000
FMA&RD004005358	TRAINING OF 3,500 YOUTH IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE, PROCESSING AND MARKETING	NEW	87,500,000
FMA&RD004005359	START-UP PACK FOR 3500 YOUTH IN THE TEN VALUE CHAINS	NEW	122,500,000
FMA&RD004005361	MENTORING OF 3,000 YOUTH BY COMMERCIAL FARMERS	NEW	20,000,000
FMA&RD004005362	ACCESS TO FERTILIZER	NEW	25,000,000
FMA&RD004005364	ACCESS TO SEED/FEEDS	NEW	17,500,000
FMA&RD004005365	ACCESS TO CREDIT	NEW	400,000,000
FMA&RD004005369	POST TRAINING MEDIA DOCUMENTARIES/PUBLICATIONS	NEW	26,000,000
FMA&RD004005373	GENDER AUDIT OF THE AGRICULTURAL TRANSFORMATION AGENDA VALUE CHAINS	NEW	10,000,000
FMA&RD004005377	DEVELOPMENT OF NATIONAL AGRICULTURAL GENDER POLICY	NEW	10,000,000
FMA&RD004005380	PUBLICATION OF 5000 COPIES OF NATIONAL AGRICULTURAL GENDER POLICY HANDBOOK	NEW	5,000,000
FMA&RD004005381	TRAINING OF 3000 WOMEN IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE, PROCESSING AND MARKETING	NEW	60,000,000
FMA&RD004005382	START-UP PACK FOR 2,500 WOMEN IN THE TEN VALUE CHAINS	NEW	87,500,000
FMA&RD004005384	ACCESS TO CREDIT	NEW	250,000,000
FMA&RD004005387	ACCESS TO FERTILIZER	NEW	12,000,000
FMA&RD004005389	ACCESS TO SEED/FEEDS	NEW	10,000,000
FMA&RD004005391	VULNERABILITY ANALYSIS AND MAPPING OF VULNERABLE GROUPS: SURVEY ANALYSIS AND GROUP FORMATION	NEW	12,000,000
FMA&RD004005394	TRAINING OF 1000 VULNERABLE PERSONS ON AGRIC VALUE CHAINS AND OFF FARM INCOME GENERATION ACTIVITIES (OFIGA)	NEW	28,000,000
FMA&RD004005395	PROVISION OF STARTER PACKS FOR 1000 VULNERABLE PERSONS IN DIFFERENT VALUE CHAINS AND OFF FARM INCOME GENERATING ACTIVITIES (OFIGA)	NEW	35,000,000
FMA&RD004005398	MECHANIZATION GES: FOR SUBSIDIZED MECHANIZATION SERVICES :	NEW	1,000,000,000
FMA&RD004005400	GRANT TO SASAKAWA/SG2000 FOR TECHNICAL SUPPORT TO EXTENSION IN 8 STATES OF NIGERIA (MDG SUPPORT; MOU ALREADY SIGNED)	NEW	200,000,000
FMA&RD005005401	(A) CONSTRUCTION OF SURFACE DRESSED ROADS TO STAPLE CROP PROCESSING ZONES	NEW	600,000,000
FMA&RD005005403	(B) REHABILITATION/CONSTRUCTION OF RURAL FEEDER ROADS TO CROP PRODUCTION CLUSTERS	NEW	600,000,000
FMA&RD005005405	© LIABILITIES FOR OUTSTANDING DEBTS	NEW	300,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD005005408	COMPLETION OF TEMPORARY HQ REMODELING	NEW	100,000,000
FMA&RD007005409	FOOD AND AGRICULTURAL POLICIES	NEW	200,000,000
FMA&RD007005412	SUPPORT FOR FORUM FOR AFRICAN AGRICULTURAL RESEARCH	NEW	75,000,000
FMA&RD007005414	STRATEGIC COMMUNICATION	NEW	300,000,000
FMA&RD007005415	ANNUAL NATIONAL COUNCIL ON AGRICULTURE	NEW	75,000,000
FMA&RD007005418	AGRICULTURAL DATA BANK	NEW	50,000,000
FMA&RD008005419	MONITORING AND EVALUATION	NEW	300,000,000
FMA&RD008005421	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER FMA&RD	NEW	12,500,000
FMA&RD008005422	PROJECT MONITORING & EVALUATION(NUTRITION VALUE CHAIN	NEW	13,000,000



0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	272,897,223
21	PERSONNEL COST	164,837,066
2101	SALARY	146,521,837
210101	SALARIES AND WAGES	146,521,837
21010101	SALARY	146,521,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,315,230
210202	SOCIAL CONTRIBUTIONS	18,315,230
21020201	NHIS	7,326,092
21020202	CONTRIBUTORY PENSION	10,989,138
22	OTHER RECURRENT COSTS	21,722,640
2202	OVERHEAD COST	21,722,640
220201	TRAVEL & TRANSPORT - GENERAL	3,190,983
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
220202	UTILITIES - GENERAL	2,044,914
22020201	ELECTRICITY CHARGES	534,515
22020202	TELEPHONE CHARGES	553,104
22020203	INTERNET ACCESS CHARGES	744,563
22020205	WATER RATES	212,732
220203	MATERIALS & SUPPLIES - GENERAL	4,573,742
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,276,393
22020303	NEWSPAPERS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	425,464
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,659,152
220204	MAINTENANCE SERVICES - GENERAL	6,116,050
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	797,746
220205	TRAINING - GENERAL	1,063,661
22020501	LOCAL TRAINING	1,063,661
220206	OTHER SERVICES - GENERAL	3,190,983
22020601	SECURITY SERVICES	1,595,491
22020606	CLEANING & FUMIGATION SERVICES	1,595,491
220210	MISCELLANEOUS	1,542,308
22021003	PUBLICITY & ADVERTISEMENTS	797,746
22021006	POSTAGES & COURIER SERVICES	212,732
22021010	DIRECT TEACHING & LABORATORY COST	531,830
23	CAPITAL EXPENDITURE	86,337,517
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010108	PURCHASE OF BUSES	15,000,000
2302	CONSTRUCTION / PROVISION	71,337,517
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,337,517
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71,337,517



TOTAL PERSONNEL	164,837,066
TOTAL OVERHEAD	21,722,640
TOTAL RECURRENT	186,559,706
TOTAL CAPITAL	86,337,517
TOTAL ALLOCATION	272,897,223

0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
FCPIKN001001800	PROCUREMENT OF STUDENTS BUS	NEW	15,000,000
FCPIKN002001810	TRAINING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	NEW	8,000,000
FCPIKN002001816	TRAINING OF COOPERATIVE GROUPS IN POST HARVEST LOSS PREVENTION METHODS	NEW	8,000,000
FCPIKN002001821	COMPLETION OF THE CONSTRUCTION OF WOOD AND METAL WORKSHOPS.	NEW	15,112,506
FCPIKN002001831	COMPLETION OF THE CONSTRUCTION OF STAFF OFFICE BLOCK	NEW	20,225,011
FCPIKN002001835	STAFF TRAINING AND DEVELOPMENT	NEW	5,000,000
FCPIKN002001837	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION	NEW	15,000,000



0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	638,340,670
21	PERSONNEL COST	315,380,322
2101	SALARY	280,338,064
210101	SALARIES AND WAGES	280,338,064
21010101	SALARY	280,338,064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,042,258
210202	SOCIAL CONTRIBUTIONS	35,042,258
21020201	NHIS	14,016,903
21020202	CONTRIBUTORY PENSION	21,025,355
22	OTHER RECURRENT COSTS	72,885,135
2202	OVERHEAD COST	72,885,135
220201	TRAVEL & TRANSPORT - GENERAL	6,552,787
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,286,871
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,378,878
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,114,289
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	772,750
220202	UTILITIES - GENERAL	6,060,740
22020201	ELECTRICITY CHARGES	3,190,983
22020202	TELEPHONE CHARGES	1,595,491
22020203	INTERNET ACCESS CHARGES	1,008,351
22020205	WATER RATES	265,915
220203	MATERIALS & SUPPLIES - GENERAL	5,562,064
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,998,800
22020303	NEWSPAPERS	882,839
22020304	MAGAZINES & PERIODICALS	21,273
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,127,322
220204	MAINTENANCE SERVICES - GENERAL	6,225,808
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE	588,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	691,380
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,755,040
220205	TRAINING - GENERAL	8,798,547
22020501	LOCAL TRAINING	6,445,785
22020502	INTERNATIONAL TRAINING	2,352,762
220206	OTHER SERVICES - GENERAL	27,974,282
22020601	SECURITY SERVICES	19,145,896
22020606	CLEANING & FUMIGATION SERVICES	8,828,386
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,925,067
22020701	FINANCIAL CONSULTING	2,127,322
22020702	INFORMATION TECHNOLOGY CONSULTING	265,915
22020703	LEGAL SERVICES	212,732
22020708	BUDGET PREPARATION	319,098
220208	FUEL & LUBRICANTS - GENERAL	4,467,376
22020801	MOTOR VEHICLE FUEL COST	2,286,871



0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	53,183
22020803	PLANT / GENERATOR FUEL COST	2,127,322
220209	FINANCIAL CHARGES - GENERAL	1,595,491
22020901	BANK CHARGES (OTHER THAN INTEREST)	425,464
22020902	INSURANCE PREMIUM	1,170,027
220210	MISCELLANEOUS	2,722,972
22021001	REFRESHMENT & MEALS	659,470
22021002	HONORARIUM & SITTING ALLOWANCE	531,830
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021006	POSTAGES & COURIER SERVICES	191,459
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	425,464
22021009	SPORTING ACTIVITIES	382,918
23	CAPITAL EXPENDITURE	250,075,213
2301	FIXED ASSETS PURCHASED	54,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,700,000
23010102	PURCHASE OF OFFICE BUILDINGS	54,700,000
2302	CONSTRUCTION / PROVISION	36,162,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36,162,713
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,162,713
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	2,000,000
2305	OTHER CAPITAL PROJECTS	159,212,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	159,212,500
23050101	RESEARCH AND DEVELOPMENT	159,212,500
	TOTAL PERSONNEL	315,380,322
	TOTAL OVERHEAD	72,885,135
	TOTAL RECURRENT	388,265,457
	TOTAL CAPITAL	250,075,213
	TOTAL ALLOCATION	638,340,670

0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ARMTI001002083	UPGRADING OF ABUJA REGIONAL TRAINING CENTRE	NEW	51,700,000
ARMTI001002085	UPGRADING OF ABJ REG TRG CENTRE - SUPERVISION	NEW	3,000,000
ARMTI002002087	CONSTRUCTION OF OFFICE & HOSTELS	NEW	4,162,713
ARMTI002002090	REHABILITATION OF CAMPUS BUILDINGS	NEW	5,000,000
ARMTI003002092	INUSTRIAL BOREHOLE AND WATER RECTICULATION	NEW	25,000,000
ARMTI004002097	CONSTRUCTION AND PROVISION OF ROADS - DRAINAGES	NEW	2,000,000
ARMTI005002101	TRAINING EXTENSION FOR YOUTH, WOMEN, FARMERS AND CHANGING AGENTS AND OFF CAMPUS TRAINING FACILITIES	NEW	50,000,000
ARMTI005002104	VILLAGE ALIVE DEVELOPMENT INITIATIVE	NEW	10,000,000
ARMTI005002108	MANAGEMENT CAPACITY DEVELOPMENT FOR AGRO CULTURAL TRANSFORMATION AGEFDA	NEW	30,000,000
ARMTI005002111	NATIONAL TRAINING OF TRAINERS	NEW	10,000,000
ARMTI005002115	YOUTH EMPOWERMENT SKIIL FOR AGRIC BUSINESS	NEW	20,000,000
ARMTI005002118	RESEARCH AND CURRICULUM DEVELOPMENT(IMPACT ASSESSMENT EVALUATION OF ARMTI)	NEW	7,838,145
ARMTI005002120	YOUTH AND WOMEN EMPOWERMENT SCHEME (ADAVI, KOGI STATE)	NEW	5,687,177
ARMTI005002124	TRAINING OF YOUTH AND WOMEN/PROCUREMENT OF CASSAVA PROCESING MACHINENEW	NEW	20,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ARMTI005002127	YOUTH AND WOMEN EMPOWERMENT SCHEME EHUDA, RIVERS STATE	NEW	5,687,178



0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	598,712,769
21	PERSONNEL COST	306,551,090
2101	SALARY	272,489,857
210101	SALARIES AND WAGES	272,489,857
21010101	SALARY	272,489,857
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,061,232
210202	SOCIAL CONTRIBUTIONS	34,061,232
21020201	NHIS	13,624,493
21020202	CONTRIBUTORY PENSION	20,436,739
22	OTHER RECURRENT COSTS	55,327,959
2202	OVERHEAD COST	55,327,959
220201	TRAVEL & TRANSPORT - GENERAL	18,090,047
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,678,428
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,506,485
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	905,134
220202	UTILITIES - GENERAL	7,895,079
22020201	ELECTRICITY CHARGES	2,075,781
22020203	INTERNET ACCESS CHARGES	5,691,659
22020204	SATELLITE BROADCASTING ACCESS CHARGES	127,639
220203	MATERIALS & SUPPLIES - GENERAL	5,390,336
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,678,428
22020303	NEWSPAPERS	200,882
22020304	MAGAZINES & PERIODICALS	334,803
22020305	PRINTING OF NON SECURITY DOCUMENTS	334,803
22020306	PRINTING OF SECURITY DOCUMENTS	502,205
22020307	DRUGS & MEDICAL SUPPLIES	502,205
22020308	FIELD & CAMPING MATERIALS SUPPLIES	167,402
22020309	UNIFORMS & OTHER CLOTHING	167,402
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	502,205
220204	MAINTENANCE SERVICES - GENERAL	8,774,786
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,674,017
22020402	MAINTENANCE OF OFFICE FURNITURE	334,803
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,343,624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,004,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,674,018
22020406	OTHER MAINTENANCE SERVICES	1,743,913
220205	TRAINING - GENERAL	5,029,524
22020501	LOCAL TRAINING	3,445,540
22020502	INTERNATIONAL TRAINING	1,583,984
220206	OTHER SERVICES - GENERAL	5,505,429
22020601	SECURITY SERVICES	4,298,039
22020606	CLEANING & FUMIGATION SERVICES	1,207,389
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	319,098
22020701	FINANCIAL CONSULTING	319,098
220208	FUEL & LUBRICANTS - GENERAL	3,348,034
22020801	MOTOR VEHICLE FUEL COST	1,339,214



0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		334,803
22020803	PLANT / GENERATOR FUEL COST		1,674,018
220209	FINANCIAL CHARGES - GENERAL		975,625
22020901	BANK CHARGES (OTHER THAN INTEREST)		372,979
22020902	INSURANCE PREMIUM		602,646
23	CAPITAL EXPENDITURE		236,833,721
2301	FIXED ASSETS PURCHASED		129,956,196
230101	PURCHASE OF FIXED ASSETS - GENERAL		129,956,196
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,400,000
23010113	PURCHASE OF COMPUTERS		6,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		2,470,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		2,385,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		113,701,196
2302	CONSTRUCTION / PROVISION		73,683,804
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		73,683,804
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		28,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		20,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		25,683,804
2303	REHABILITATION / REPAIRS		5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,000,000
2305	OTHER CAPITAL PROJECTS		28,193,721
230501	ACQUISITION OF NON TANGIBLE ASSETS		28,193,721
23050101	RESEARCH AND DEVELOPMENT		28,193,721
	TOTAL PERSONNEL		306,551,090
	TOTAL OVERHEAD		55,327,959
	TOTAL RECURRENT		361,879,048
	TOTAL CAPITAL		236,833,721
	TOTAL ALLOCATION		598,712,769
0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NCAM001003780	PROVISION OF 10 nos REFRIGERATORS; 15 nos EXECUTIVE TABLES AND CHAIRS; 30 nos INTERMEDIATE TABLE AND CHAIRS; 20 nos CLERICAL TABLES	NEW	5,400,000
NCAM002003782	PROCUREMENT OF I.T EQUIPMENT : 20 (HP) LAP TOP COMPUTERS; 15 (HP) DESK TOP COMPUTERS; ; 15 UPS.	NEW	6,000,000
NCAM003003785	PROVISION OF 20 (HP) PRINTERS	NEW	2,470,000
NCAM004003787	PROVISION OF 5 NOS. PHOTOCOPYING MACHINES AND ACCESSORIES.	NEW	2,385,000
NCAM005003791	PROCUREMENT AND INSTALLATION OF RICE MILLS	NEW	51,277,652
NCAM005003794	PROCUREMENT AND INSTALLATION OF RICE DETONERS	NEW	57,723,544
NCAM005003796	REHABILITATION OF THE METEOROLOGICAL STATION: PROCUREMENT OF THE AUTOMATIC WEATHER STATION (AWS)	NEW	4,700,000
NCAM006003799	CONSTRUCTION OF THE NCAM EXPERIMENTAL DAM	NEW	28,000,000
NCAM007003803	CONTINUATION OF UPGRADING OF THE INTERNAL ROAD NETWORK AND REHABILITATION OF DRAINAGES	NEW	20,000,000
NCAM008003806	PROVISION OF FACILITIES FOR THE TRAINING HOSTEL, CONFERENCE CENTRE TO CREATE A CONDUSIVE ACCOMMODATION FOR TRAINEES, CONFERENCES, SEMINARS AND WORKSHOPS PARTICIPANT.	NEW	25,683,804
NCAM009003809	REPAIRS AND MAINTENANCE OF ROOFS IN TEFEDEC, ESS, MANAGEMENT BUILDING AND INSTRUCTION CENTRE AS A RESULT OF HURRICANE DESTRUCTION IN NCAM	NEW	5,000,000
NCAM010003813	DEVELOPMENT AND IMPROVEMENT OF THE EFFICIENCIES OF NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING RESEARCH AND DEVELOPMENT ACTIVITIES AND CAPACITY BUILDING OF RESEARCH ENGINEERS AND SCIENTIST IN EQUIPMENT DESIGN AND DEVELOPMENT SUCH AS TRACTOR DRAWN TUBER HARVESTER, GRAIN PLANTERS, RICE DESTONER AND OTHER IDENTIFIED IMPORTED	NEW	17,000,000

**0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
	TECHNOLOGIES FOR ADAPTION AND ADOPTION IN NIGERIA.		
NCAM010003815	MATERIAL FOR THE FABRICATION OF PROTOTYPES EMANATING FROM RESEARCH AND DEVELOPMENT OF RELEVANT AGRICULTURAL MECHANIZATION TECHNOLOGIES.	NEW	11,193,721



0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,226,498,843
21	PERSONNEL COST	896,848,286
2101	SALARY	797,674,713
210101	SALARIES AND WAGES	797,674,713
21010101	SALARY	797,674,713
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,173,574
210201	ALLOWANCES	848,450
21020101	NON REGULAR ALLOWANCES	848,450
210202	SOCIAL CONTRIBUTIONS	98,325,124
21020201	NHIS	39,330,049
21020202	CONTRIBUTORY PENSION	58,995,074
22	OTHER RECURRENT COSTS	77,499,081
2202	OVERHEAD COST	77,499,081
220201	TRAVEL & TRANSPORT - GENERAL	17,510,268
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,953,680
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,583,902
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	972,686
220202	UTILITIES - GENERAL	10,286,379
22020201	ELECTRICITY CHARGES	9,888,547
22020205	WATER RATES	397,832
220203	MATERIALS & SUPPLIES - GENERAL	6,634,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,226,140
22020303	NEWSPAPERS	1,159,301
22020304	MAGAZINES & PERIODICALS	331,879
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,626,405
22020306	PRINTING OF SECURITY DOCUMENTS	659,387
22020307	DRUGS & MEDICAL SUPPLIES	1,169,415
22020309	UNIFORMS & OTHER CLOTHING	461,967
220204	MAINTENANCE SERVICES - GENERAL	7,076,132
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,356,465
22020402	MAINTENANCE OF OFFICE FURNITURE	987,110
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,576,573
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	210,587
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,414
22020406	OTHER MAINTENANCE SERVICES	811,983
220205	TRAINING - GENERAL	2,798,694
22020501	LOCAL TRAINING	2,798,694
220206	OTHER SERVICES - GENERAL	12,202,902
22020601	SECURITY SERVICES	11,139,241
22020606	CLEANING & FUMIGATION SERVICES	1,063,661
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,626,795
22020701	FINANCIAL CONSULTING	4,301,514
22020703	LEGAL SERVICES	325,281
220208	FUEL & LUBRICANTS - GENERAL	16,257,051
22020801	MOTOR VEHICLE FUEL COST	3,060,242
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,342,022



0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		10,854,787
220209	FINANCIAL CHARGES - GENERAL		106,366
22020901	BANK CHARGES (OTHER THAN INTEREST)		106,366
23	CAPITAL EXPENDITURE		252,151,476
2301	FIXED ASSETS PURCHASED		55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		55,000,000
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000
23010113	PURCHASE OF COMPUTERS		5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		2,500,000
23010118	PURCHASE OF SCANNERS		2,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000
2302	CONSTRUCTION / PROVISION		51,151,476
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		51,151,476
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		51,151,476
2303	REHABILITATION / REPAIRS		15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		15,000,000
2305	OTHER CAPITAL PROJECTS		131,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		131,000,000
23050101	RESEARCH AND DEVELOPMENT		126,000,000
23050103	MONITORING AND EVALUATION		5,000,000
	TOTAL PERSONNEL		896,848,286
	TOTAL OVERHEAD		77,499,081
	TOTAL RECURRENT		974,347,367
	TOTAL CAPITAL		252,151,476
	TOTAL ALLOCATION		1,226,498,843
0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI			
CODE	PROJECT NAME	TYPE	AMOUNT
NCRI001003389	PURCHASE OF RESEARCH AND EXTENSION PROJECT VEHICLES	NEW	30,000,000
NCRI002003391	FURNISHING OF RESEARCHERS OFFICES	NEW	10,000,000
NCRI003003393	PROVISION OF COMPUTERS FOR RESEARCHERS	NEW	5,000,000
NCRI004003395	PROVISION OF COMPUTER PRINTERS FOR DEPARTMENTAL/PROGRAMMES SECRETARIES	NEW	2,500,000
NCRI005003399	PURCHASE OF SCANNERS FOR DEPARTMENTAL/PROGRAMMES SECRETARIES	NEW	2,500,000
NCRI006003400	PROVISION OF MACHINES AND EQUIPMENT FOR THE CENTRAL LIBRARY	NEW	5,000,000
NCRI007003404	REHABILITATION OF IRRIGATION SCHEMES IN THE RESEARCH AND PRODUCTION FIELDS AT HEADQUARTERS	NEW	15,466,476
NCRI007003406	REHABILITATION OF IRRIGATION SCHEMES IN THE RESEARCH AND PRODUCTION FIELDS AT BRINI-KEBBI RESEARCH STATION	NEW	10,000,000
NCRI007003407	COMPLETION OF THE EXPANSION AND REHABILITATION OF THE SEED LABORATORY AT THE HEADQUARTERS	NEW	25,685,000
NCRI008003414	REPAIR OF WATER DYKES AT THE IRRIGATION FACILITY AT HEADQUARTER	NEW	15,000,000
NCRI009003417	RESEARCH INTO GENETIC IMPROVEMENT OF RICE, ACHA AND SUGERCANE LEADING TO THE DEVELOPMENT OF IMPROVED HIGH YIELDING VARIETIES AND VALUE ADDED PRODUCTS	NEW	56,000,000
NCRI009003421	RESEARCH INTO GENETIC IMPROVEMENT OF OIL SEED CROPS LEADING TO THE DEVELOPMENT OF HIGH YIELDING VARIETIES OF SOYA BEANS, BENI-SEED AND CASTOR WITH SUGER FRIENDLY CHARACTERISTICS	NEW	30,000,000
NCRI009003423	FARMING SYSTEM RESEARCH AND EXTENSION OF THE CENTRAL ZONE OF NIGERIA INCLUDING DESERMINATION, ADAPTATION AND WIDE USE OF TECHNOLOGIES BY END USERS	NEW	20,000,000
NCRI009003427	RESEARCH INTO RICE VALUE ADDITION	NEW	20,000,000

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	PROJECT NAME	TYPE	AMOUNT
NCRI010003430	PLANNING, MONITORING AND EVALUATION OF CAPITAL AND RESEARCH PROJECTS	NEW	5,000,000



0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,262,232,682
21	PERSONNEL COST	1,741,012,381
2101	SALARY	1,273,219,808
210101	SALARIES AND WAGES	1,273,219,808
21010101	SALARY	1,273,219,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	467,792,573
210201	ALLOWANCES	308,640,097
21020101	NON REGULAR ALLOWANCES	308,640,097
210202	SOCIAL CONTRIBUTIONS	159,152,476
21020201	NHIS	63,660,990
21020202	CONTRIBUTORY PENSION	95,491,486
22	OTHER RECURRENT COSTS	178,626,539
2202	OVERHEAD COST	178,626,539
220201	TRAVEL & TRANSPORT - GENERAL	14,413,944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,971,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,368,680
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,483,015
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,590,519
220202	UTILITIES - GENERAL	16,985,531
22020201	ELECTRICITY CHARGES	3,409,160
22020202	TELEPHONE CHARGES	1,367,741
22020203	INTERNET ACCESS CHARGES	6,217,011
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,355,308
22020205	WATER RATES	4,636,311
220203	MATERIALS & SUPPLIES - GENERAL	53,735,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,137,727
22020303	NEWSPAPERS	873,355
22020304	MAGAZINES & PERIODICALS	1,955,187
22020305	PRINTING OF NON SECURITY DOCUMENTS	732,368
22020306	PRINTING OF SECURITY DOCUMENTS	1,119,062
22020307	DRUGS & MEDICAL SUPPLIES	44,337,301
22020309	UNIFORMS & OTHER CLOTHING	2,580,673
220204	MAINTENANCE SERVICES - GENERAL	12,585,329
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,994,734
22020402	MAINTENANCE OF OFFICE FURNITURE	2,406,383
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,554,207
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,899,798
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,730,207
220205	TRAINING - GENERAL	3,789,973
22020501	LOCAL TRAINING	2,306,958
22020502	INTERNATIONAL TRAINING	1,483,015
220206	OTHER SERVICES - GENERAL	25,103,801
22020601	SECURITY SERVICES	15,930,566
22020606	CLEANING & FUMIGATION SERVICES	9,173,235
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,464,736
22020701	FINANCIAL CONSULTING	732,368



0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	732,368
220208	FUEL & LUBRICANTS - GENERAL	41,374,317
22020801	MOTOR VEHICLE FUEL COST	5,143,072
22020803	PLANT / GENERATOR FUEL COST	36,231,245
220209	FINANCIAL CHARGES - GENERAL	9,173,235
22020902	INSURANCE PREMIUM	9,173,235
23	CAPITAL EXPENDITURE	342,593,762
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
2305	OTHER CAPITAL PROJECTS	322,593,762
230501	ACQUISITION OF NON TANGIBLE ASSETS	322,593,762
23050101	RESEARCH AND DEVELOPMENT	322,593,762
	TOTAL PERSONNEL	1,741,012,381
	TOTAL OVERHEAD	178,626,539
	TOTAL RECURRENT	1,919,638,920
	TOTAL CAPITAL	342,593,762
	TOTAL ALLOCATION	2,262,232,682

0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
NVRIVM001000891	ANIMAL CONTAINMENT FACILITY (BSL3)	NEW	20,000,000
NVRIVM002000892	SPECIAL RESEARCH PROGRAMME: MULTIVALENT VACCINE RESEARCH & DEVELOPMENT CLOSTRIDAL VACCINE; BQ+HANTAVAC+HSV; GUMBORO + NDVL; FOWL TYPHOID; FOWL CHOLERA & NEW CASTLE (LASOTA).	NEW	10,000,000
NVRIVM002000893	SPECIALIZED INPUT FOR VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	NEW	20,000,000
NVRIVM002000894	DEVELOPMENT OF AN INDEPENDENT BACTERIAL VACCINE PRODUCTION. LABORATORY (BVPL) FOR CGMP COMPLIANCE TOWARDS ESTABLISHING A VACCINE COMPANY	NEW	130,000,000
NVRIVM002000895	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL CULTURE VACCINE FOR DOGS AND CATS	NEW	10,000,000
NVRIVM002000896	SPECIALISED FITTINGS FOR THE NEW BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL).	NEW	80,000,000
NVRIVM002000897	DEVELOPMENT OF EFFECTIVE DIAGNOSTIC AND CONTROL MEASURES FOR BOVINE TUBERCULOSIS	NEW	23,087,187
NVRIVM002000898	SPECIAL RESEARCH PROGRAMME: INTERGRATED LIVESTOCK HEALTH AND PERI-URBAN DAIRY PROJECT.	NEW	20,000,000
NVRIVM002000899	SPECIAL RESEARCH PROGRAMME: ISOLATION, SEROLOGICAL & MOLECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPAI) VIRUS OF POULTRY IN NIGERIA.	NEW	20,000,000
NVRIVM002000900	SPECIAL RESEARCH PROGRAMME: DIAGNOSTIC SURVEY OF LIVESTOCK AND ZOO NOTIC DISEASES (ANIMAL DISEASE SURVEILLANCE & DISEASE PATTERN IN NIGERIA) OF ECONOMIC IMPORTANCE.	NEW	9,506,575



0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,343,403,858
21	PERSONNEL COST	1,747,983,609
2101	SALARY	1,538,081,237
210101	SALARIES AND WAGES	1,538,081,237
21010101	SALARY	1,538,081,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	209,902,372
210201	ALLOWANCES	19,026,433
21020101	NON REGULAR ALLOWANCES	19,026,433
210202	SOCIAL CONTRIBUTIONS	190,875,939
21020201	NHIS	76,350,376
21020202	CONTRIBUTORY PENSION	114,525,564
22	OTHER RECURRENT COSTS	105,169,999
2202	OVERHEAD COST	105,169,999
220201	TRAVEL & TRANSPORT - GENERAL	6,488,332
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,637,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	850,929
220202	UTILITIES - GENERAL	7,020,162
22020201	ELECTRICITY CHARGES	5,637,403
22020202	TELEPHONE CHARGES	850,929
22020203	INTERNET ACCESS CHARGES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	10,530,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,318,305
22020302	BOOKS	319,098
22020303	NEWSPAPERS	319,098
22020304	MAGAZINES & PERIODICALS	319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,098
22020306	PRINTING OF SECURITY DOCUMENTS	1,382,759
22020307	DRUGS & MEDICAL SUPPLIES	850,929
22020308	FIELD & CAMPING MATERIALS SUPPLIES	319,098
22020309	UNIFORMS & OTHER CLOTHING	1,382,759
220204	MAINTENANCE SERVICES - GENERAL	28,985,556
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,955,707
22020402	MAINTENANCE OF OFFICE FURNITURE	5,051,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,765,518
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,318,305
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,511,672
22020406	OTHER MAINTENANCE SERVICES	1,382,759
220205	TRAINING - GENERAL	2,446,420
22020501	LOCAL TRAINING	2,446,420
220206	OTHER SERVICES - GENERAL	3,297,349
22020601	SECURITY SERVICES	2,446,420
22020606	CLEANING & FUMIGATION SERVICES	850,929
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,594,698
22020701	FINANCIAL CONSULTING	4,573,742
22020702	INFORMATION TECHNOLOGY CONSULTING	1,382,759
22020703	LEGAL SERVICES	319,098



0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	319,098
220208	FUEL & LUBRICANTS - GENERAL	21,831,370
22020801	MOTOR VEHICLE FUEL COST	4,680,108
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,382,759
22020803	PLANT / GENERATOR FUEL COST	15,768,503
220209	FINANCIAL CHARGES - GENERAL	2,765,518
22020901	BANK CHARGES (OTHER THAN INTEREST)	319,098
22020902	INSURANCE PREMIUM	2,446,420
220210	MISCELLANEOUS	15,210,351
22021001	REFRESHMENT & MEALS	5,637,403
22021002	HONORARIUM & SITTING ALLOWANCE	2,446,420
22021003	PUBLICITY & ADVERTISEMENTS	1,382,759
22021004	MEDICAL EXPENSES	319,098
22021006	POSTAGES & COURIER SERVICES	850,929
22021007	WELFARE PACKAGES	4,573,742
23	CAPITAL EXPENDITURE	490,250,250
2301	FIXED ASSETS PURCHASED	69,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	69,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	27,300,000
2302	CONSTRUCTION / PROVISION	87,559,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,559,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	24,400,000
23020114	CONSTRUCTION / PROVISION OF ROADS	63,159,000
2303	REHABILITATION / REPAIRS	62,400,010
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,400,010
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	62,400,010
2305	OTHER CAPITAL PROJECTS	270,991,240
230501	ACQUISITION OF NON TANGIBLE ASSETS	270,991,240
23050101	RESEARCH AND DEVELOPMENT	270,991,240
	TOTAL PERSONNEL	1,747,983,609
	TOTAL OVERHEAD	105,169,999
	TOTAL RECURRENT	1,853,153,608
	TOTAL CAPITAL	490,250,250
	TOTAL ALLOCATION	2,343,403,858

0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE			
CODE	PROJECT NAME	TYPE	AMOUNT
NRCRI001004240	FURNISHING OF OFFICES AND GUEST HOUSE	NEW	42,000,000
NRCRI002004243	PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS	NEW	27,300,000
NRCRI003004246	PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS	NEW	24,400,000
NRCRI004004257	ASPHALT TARRING OF INTERNAL ROADS (3KM)	NEW	63,159,000
NRCRI005004259	REHABILITATION OF OFFICE BUILDINGS	NEW	62,400,010
NRCRI006004279	DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES SUITABLE FOR PROCESSING AND EXPORT (ATA) AND A UTILITY VEHICLE.	NEW	98,650,240
NRCRI006004282	BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).	NEW	27,300,000

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

CODE	PROJECT NAME	TYPE	AMOUNT
NRCRI006004284	DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TISSUE CULTURE.	NEW	17,901,000
NRCRI006004286	GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF BREEDER SEED.	NEW	11,700,000
NRCRI006004288	DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES.	NEW	27,300,000
NRCRI006004289	TRAINING OF RURAL WOMEN AND YOUTHS ON VALUE-ADDITION TO ROOT AND TUBER CROPS IN NIGER DELTA, BENUE, IMO, NASARAWA, ANAMBRA, ENUGU AND RIVERS STATE. ONE UTILITY PROJECT VEHICLES (SMALL BUS).	NEW	19,500,000
NRCRI006004292	DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS SUITABLE FOR CHIPS AND STARCH PRODUCTION PACKAGES.	NEW	20,280,000
NRCRI006004294	DEVELOPMENT OF CASSAVA/COCOYAM PROCESSING, STORAGE AND UTILIZATION TECHNIQUES, PURCHASE OF PROCESSING EQUIPMENT.	NEW	24,960,000
NRCRI006004298	DEVELOPMENT OF EXPORTABLE VARIETIES OF GINGER AND MODIFICATION OF GINGER SPLITTING MACHINE.	NEW	7,800,000
NRCRI006004299	COUNTERPART FUND FOR CASSAVA BIO-PLUS PROJECT.	NEW	15,600,000



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,678,421,387
21	PERSONNEL COST	1,384,604,972
2101	SALARY	1,222,057,464
210101	SALARIES AND WAGES	1,222,057,464
21010101	SALARY	1,222,057,464
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,547,508
210201	ALLOWANCES	11,174,540
21020101	NON REGULAR ALLOWANCES	11,174,540
210202	SOCIAL CONTRIBUTIONS	151,372,968
21020201	NHIS	60,549,187
21020202	CONTRIBUTORY PENSION	90,823,781
22	OTHER RECURRENT COSTS	93,198,547
2202	OVERHEAD COST	93,198,547
220201	TRAVEL & TRANSPORT - GENERAL	13,423,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,994,364
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,485,808
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,347,930
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,595,491
220202	UTILITIES - GENERAL	14,758,295
22020201	ELECTRICITY CHARGES	10,769,567
22020202	TELEPHONE CHARGES	1,196,619
22020203	INTERNET ACCESS CHARGES	2,792,110
220203	MATERIALS & SUPPLIES - GENERAL	9,995,753
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,792,110
22020302	BOOKS	199,436
22020303	NEWSPAPERS	199,436
22020304	MAGAZINES & PERIODICALS	23,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	398,873
22020306	PRINTING OF SECURITY DOCUMENTS	1,196,619
22020307	DRUGS & MEDICAL SUPPLIES	797,746
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,589,856
22020309	UNIFORMS & OTHER CLOTHING	398,873
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	159,549
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	239,324
220204	MAINTENANCE SERVICES - GENERAL	15,556,041
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,350,532
22020402	MAINTENANCE OF OFFICE FURNITURE	239,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,584,220
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	797,746
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,792,110
22020406	OTHER MAINTENANCE SERVICES	2,792,110
220205	TRAINING - GENERAL	3,342,294
22020501	LOCAL TRAINING	1,994,364
22020502	INTERNATIONAL TRAINING	1,347,930
220206	OTHER SERVICES - GENERAL	2,273,575
22020601	SECURITY SERVICES	1,595,491



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	199,436
22020604	RESIDENTIAL RENT	79,775
22020606	CLEANING & FUMIGATION SERVICES	398,873
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,381,965
22020701	FINANCIAL CONSULTING	1,196,619
22020702	INFORMATION TECHNOLOGY CONSULTING	1,196,619
22020703	LEGAL SERVICES	1,196,619
22020704	ENGINEERING SERVICES	1,196,619
22020705	ARCHITECTURAL SERVICES	797,746
22020706	SURVEYING SERVICES	797,746
220208	FUEL & LUBRICANTS - GENERAL	22,162,021
22020801	MOTOR VEHICLE FUEL COST	3,988,728
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,792,110
22020803	PLANT / GENERATOR FUEL COST	15,341,295
22020806	COOKING GAS/FUEL COST	39,887
220209	FINANCIAL CHARGES - GENERAL	877,520
22020901	BANK CHARGES (OTHER THAN INTEREST)	79,775
22020902	INSURANCE PREMIUM	797,746
220210	MISCELLANEOUS	4,427,488
22021001	REFRESHMENT & MEALS	239,324
22021002	HONORARIUM & SITTING ALLOWANCE	398,873
22021003	PUBLICITY & ADVERTISEMENTS	239,324
22021004	MEDICAL EXPENSES	398,873
22021006	POSTAGES & COURIER SERVICES	558,422
22021007	WELFARE PACKAGES	1,994,364
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	398,873
22021009	SPORTING ACTIVITIES	199,436
23	CAPITAL EXPENDITURE	200,617,869
2305	OTHER CAPITAL PROJECTS	200,617,869
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,617,869
23050101	RESEARCH AND DEVELOPMENT	200,617,869
	TOTAL PERSONNEL	1,384,604,972
	TOTAL OVERHEAD	93,198,547
	TOTAL RECURRENT	1,477,803,518
	TOTAL CAPITAL	200,617,869
	TOTAL ALLOCATION	1,678,421,387

0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NIFOR001003436	RESEARCH FOR DEV STUDIES OF OIL PALM	NEW	6,500,000
NIFOR001003440	RESEARCH FOR DEV STUDIES OF COCONUT PALM	NEW	6,292,869
NIFOR001003445	RESEARCH FOR DEV STUDIES OF RAPHIA & OTHER PALMS	NEW	4,000,000
NIFOR001003448	RESEARCH FOR DEV STUDIES OF DATE PALM	NEW	4,300,000
NIFOR001003452	RESEARCH FOR DEV STUDIES OF SHEA	NEW	4,000,000
NIFOR001003459	RESEARCH FOR DEV STUDIES ON TECHNOLOGY & PRODUCT DEVELOPMENT	NEW	4,000,000
NIFOR001003464	RESEARCH FOR DEV STUDIES ON EXTENSION & ECONOMICS	NEW	4,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
NIFOR001003468	PURCHASE OF RESEARCH EQUIPMENTS, CONSUMABLES, TRAINING, MONITORING OF RESEARCH PROJECTS	NEW	23,405,000
NIFOR001003471	SEED & SEEDLING PRODUCTION OF THE PALMS	NEW	25,920,000
NIFOR001003481	UPGRADE OF RESEARCH INFRASTRUCTURE IN NIFOR MAIN STATION	NEW	30,000,000
NIFOR001003486	MAIN ACCESS ROAD & FEEDER ROADS	NEW	45,000,000
NIFOR001003491	SUBSTATIONS & OUTSTATIONS DEVELOPMENT	NEW	21,600,000
NIFOR001003494	OUTREACH PROGRAMME	NEW	10,800,000
NIFOR001003497	WATER RETICULATION IN MAIN STATION	NEW	10,800,000



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,301,508,482
21	PERSONNEL COST	988,749,771
2101	SALARY	877,263,860
210101	SALARIES AND WAGES	877,263,860
21010101	SALARY	877,263,860
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,485,911
210201	ALLOWANCES	1,827,928
21020101	NON REGULAR ALLOWANCES	1,827,928
210202	SOCIAL CONTRIBUTIONS	109,657,983
21020201	NHIS	43,863,193
21020202	CONTRIBUTORY PENSION	65,794,790
22	OTHER RECURRENT COSTS	46,102,624
2202	OVERHEAD COST	46,102,624
220201	TRAVEL & TRANSPORT - GENERAL	6,502,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,502,021
220202	UTILITIES - GENERAL	10,206,909
22020201	ELECTRICITY CHARGES	6,049,725
22020202	TELEPHONE CHARGES	1,796,559
22020203	INTERNET ACCESS CHARGES	690,915
22020205	WATER RATES	1,669,711
220203	MATERIALS & SUPPLIES - GENERAL	2,445,438
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,113,988
22020303	NEWSPAPERS	431,822
22020305	PRINTING OF NON SECURITY DOCUMENTS	449,814
22020306	PRINTING OF SECURITY DOCUMENTS	449,814
220204	MAINTENANCE SERVICES - GENERAL	6,735,731
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,497,067
22020402	MAINTENANCE OF OFFICE FURNITURE	989,592
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,249,072
220205	TRAINING - GENERAL	2,553,212
22020501	LOCAL TRAINING	2,553,212
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,642,277
22020701	FINANCIAL CONSULTING	2,120,492
22020703	LEGAL SERVICES	521,785
220208	FUEL & LUBRICANTS - GENERAL	7,888,231
22020801	MOTOR VEHICLE FUEL COST	3,390,088
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,349,443
22020803	PLANT / GENERATOR FUEL COST	3,148,700
220209	FINANCIAL CHARGES - GENERAL	4,956,201
22020901	BANK CHARGES (OTHER THAN INTEREST)	458,058
22020902	INSURANCE PREMIUM	4,498,144
220210	MISCELLANEOUS	2,172,603
22021001	REFRESHMENT & MEALS	449,814
22021002	HONORARIUM & SITTING ALLOWANCE	899,629
22021003	PUBLICITY & ADVERTISEMENTS	179,926
22021004	MEDICAL EXPENSES	58,476



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	314,870
22021009	SPORTING ACTIVITIES	269,889
23	CAPITAL EXPENDITURE	266,656,087
2302	CONSTRUCTION / PROVISION	77,574,497
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	77,574,497
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	77,574,497
2303	REHABILITATION / REPAIRS	27,071,866
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,071,866
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	3,050,647
23030113	REHABILITATION / REPAIRS - ROADS	4,831,275
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,189,943
2305	OTHER CAPITAL PROJECTS	162,009,724
230501	ACQUISITION OF NON TANGIBLE ASSETS	162,009,724
23050101	RESEARCH AND DEVELOPMENT	162,009,724
	TOTAL PERSONNEL	988,749,771
	TOTAL OVERHEAD	46,102,624
	TOTAL RECURRENT	1,034,852,395
	TOTAL CAPITAL	266,656,087
	TOTAL ALLOCATION	1,301,508,482

0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
IARZR001001879	COMPLETION AND EQUIPING OF THE ABANDONED CONFERENCE HALL	NEW	73,600,000
IARZR001001886	COMPLETION OF PROTOTYPE BUILDING (CONSTRUCTION OF DRAINAGE SYSTEM, BURGLAR PROOFING, DOORS AND ELECTRICAL MATERIALS)	NEW	3,974,497
IARZR002001890	REHABILITATION OF TRACTORS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER.	NEW	3,050,647
IARZR003001896	REHABILITATION OF INTERNAL ROADS (CONTINUATION OF THE CONSTRUCTION OF DRAINAGES AND LATERITE SAND FILLING OF POT HOLES) AND CREATION OF ALTERNATIVE ENTRANCE FOR SECURITY REASONS.	NEW	2,118,145
IARZR003001901	REHABILITATION OF LINK ROADS TO RESEARCH FIELD (CONSTRUCTION OF CULVERTS AND DRAINAGES)	NEW	2,713,130
IARZR004001908	REHABILITATION OF CROP PROTECTION GLASS HOUSES AND PERIMETER FENCING, SECURITY SHADE, WALK WAYS AND TRIAL CONTAINERS. REFITTING OF GLASS & CODING SYSTEM.	NEW	2,487,036
IARZR004001915	REHABILITATION OF RESEARCH OFFICE BUILDINGS	NEW	5,721,196
IARZR004001919	REHABILITATION OF HUMAN CLINIC	NEW	987,248
IARZR004001924	REHABILITATION OF DILAPIDATED OFFICES/INFRASTRUCTURAL FACILITIES AT KADAWA AND PURCHASE OF MACHINES AND EQUIPMENT FOR KANO AND TALATA MAFARA OUTSTATIONS. 2 BOREHOLES FOR THE STATION OFFICES. PURCHASE OF TRACTOR & IMPLEMENT FOR KADAWA STATION. RENOVATION O	NEW	9,994,463
IARZR005005426	COTTON VARIETY IMPROVEMENT AND SEED MULTIPLICATION	NEW	15,847,716
IARZR005005432	COWPEA VARIETY IMPROVEMENT AND SEED MULTIPLICATION	NEW	5,954,944
IARZR005005436	MAIZE VARIETY IMPROVEMENT AND SEED MULTIPLICATION	NEW	10,781,972
IARZR005005439	SORGHUM VARIETY IMPROVEMENT AND SEED PRODUCTION	NEW	10,176,366
IARZR005005443	GROUNDNUT VARIETY IMPROVEMENT AND SEED MULTIPLICATION	NEW	10,584,776
IARZR005005446	BIOTECHNOLOGY RESEARCH (VARIETY DEVELOPMENT)	NEW	5,746,273
IARZR005005450	RESEARCH INTO AGRIC. MECHANIZATION (FABRICATION OF LABOUR SAVING TOOLS)	NEW	5,866,548
IARZR005005452	RESEARCH INTO FOOD SCIENCE AND TECHNOLOGY (POST HARVEST VALUE ADDITION)	NEW	3,189,117
IARZR005005454	REQUIREMENT FOR DISSEMINATION OF IAR RESEARCH RESULTS TO FARMERS AND MONITORING AND EVALUATION OF PERFORMANCE (EXTENSION ATA)	NEW	20,684,834
IARZR005005458	VARIETY IMPROVEMENT OF CASTOR AND SEED MULTIPLICATION	NEW	2,760,729
IARZR005005464	VARIETY IMPROVEMENT OF SUNFLOWER AND SEED MULTIPLICATION	NEW	2,153,844
IARZR005005467	GENETICS IMPROVEMENT OF JATROPHA AND SEED MULTIPLICATION	NEW	3,040,371
IARZR005005470	HORTICULTURE CROPS RESEARCH AND COLLABORATION ON ARTEMISIA PLANT.	NEW	5,288,561

**0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
IARZR005005474	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION), REFILL PRODUCT DEVELOPMENT	NEW	5,699,952
IARZR005005478	RESEARCH INTO IRRIGATED AGRICULTURE	NEW	5,597,527
IARZR005005481	PRODUCTION OF IAR MANDATE CROPS QUALITY SEEDS TO MEET UP NATIONWIDE OVERWHELMING REQUESTS	NEW	47,374,827
IARZR005005484	ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES	NEW	1,261,367



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,221,818,296
21	PERSONNEL COST	847,444,055
2101	SALARY	680,712,521
210101	SALARIES AND WAGES	680,712,521
21010101	SALARY	680,712,521
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	166,731,534
210201	ALLOWANCES	81,642,469
21020101	NON REGULAR ALLOWANCES	81,642,469
210202	SOCIAL CONTRIBUTIONS	85,089,065
21020201	NHIS	34,035,626
21020202	CONTRIBUTORY PENSION	51,053,439
22	OTHER RECURRENT COSTS	50,930,855
2202	OVERHEAD COST	50,930,855
220201	TRAVEL & TRANSPORT - GENERAL	4,254,644
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,190,983
220202	UTILITIES - GENERAL	5,690,586
22020201	ELECTRICITY CHARGES	3,722,813
22020202	TELEPHONE CHARGES	1,701,857
22020206	SEWERAGE CHARGES	265,915
220203	MATERIALS & SUPPLIES - GENERAL	7,871,091
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,701,857
22020302	BOOKS	1,063,661
22020303	NEWSPAPERS	319,098
22020304	MAGAZINES & PERIODICALS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020306	PRINTING OF SECURITY DOCUMENTS	1,595,491
22020307	DRUGS & MEDICAL SUPPLIES	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	531,830
220204	MAINTENANCE SERVICES - GENERAL	4,892,840
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,701,857
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
220205	TRAINING - GENERAL	1,063,661
22020501	LOCAL TRAINING	1,063,661
220206	OTHER SERVICES - GENERAL	4,448,869
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,853,378
22020606	CLEANING & FUMIGATION SERVICES	1,595,491
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,765,518
22020701	FINANCIAL CONSULTING	1,595,491
22020702	INFORMATION TECHNOLOGY CONSULTING	425,464
22020703	LEGAL SERVICES	425,464
22020708	BUDGET PREPARATION	319,098
220208	FUEL & LUBRICANTS - GENERAL	3,510,081



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,659,152
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	531,830
22020803	PLANT / GENERATOR FUEL COST	319,098
220209	FINANCIAL CHARGES - GENERAL	5,318,304
22020902	INSURANCE PREMIUM	5,318,304
220210	MISCELLANEOUS	11,115,261
22021001	REFRESHMENT & MEALS	744,567
22021002	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021004	MEDICAL EXPENSES	1,595,491
22021006	POSTAGES & COURIER SERVICES	265,915
22021009	SPORTING ACTIVITIES	1,595,491
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	531,830
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,595,491
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,063,661
23	CAPITAL EXPENDITURE	323,443,386
2301	FIXED ASSETS PURCHASED	120,443,386
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,443,386
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	120,443,386
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	20,000,000
2305	OTHER CAPITAL PROJECTS	183,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	183,000,000
23050101	RESEARCH AND DEVELOPMENT	183,000,000
	TOTAL PERSONNEL	847,444,055
	TOTAL OVERHEAD	50,930,855
	TOTAL RECURRENT	898,374,910
	TOTAL CAPITAL	323,443,386
	TOTAL ALLOCATION	1,221,818,296

0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NAPRI001003730	PURCHASE OF ANIMAL FEEDS	NEW	120,443,386
NAPRI002003733	CONSTRUCTION OF STANDARD LIBRARY BUILDING	NEW	20,000,000
NAPRI003003736	DEVELOPMENT OF FUNDITION OF STOCKS FOR BROILER & LAYER LINE	NEW	48,000,000
NAPRI003003741	GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION FOR IMPROVED MILK PRODUCTION	NEW	17,000,000
NAPRI003003746	PRODUCTION OF IMPROVED PASTURE SEEDS AND FORAGE SPECIES FOR DISTRIBUTION TO LIVESTOCK FARMERS	NEW	10,000,000
NAPRI003003749	ESTABLISHMENT OF PURE BREED FOUNDATION STOCK OF PIGS FOR BREEDING IMPROVEMENT.	NEW	8,000,000
NAPRI003003752	ESTABLISHMENT OF PILOT SHEEP AND GOATS FARMS IN AGRO-ECOLOGICAL ZONES (SMALLHOLDER PRODUCTION)	NEW	20,000,000
NAPRI003003755	NEW HATCHERY DEVELOPMENT	NEW	80,000,000



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,205,769,795
21	PERSONNEL COST		1,042,089,046
2101	SALARY		927,531,788
210101	SALARIES AND WAGES		927,531,788
21010101	SALARY		927,531,788
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		114,557,258
210202	SOCIAL CONTRIBUTIONS		114,557,258
21020201	NHIS		45,822,903
21020202	CONTRIBUTORY PENSION		68,734,355
22	OTHER RECURRENT COSTS		44,460,599
2202	OVERHEAD COST		44,460,599
220201	TRAVEL & TRANSPORT - GENERAL		5,488,490
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,297,508
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,190,983
220202	UTILITIES - GENERAL		3,829,179
22020201	ELECTRICITY CHARGES		3,829,179
220203	MATERIALS & SUPPLIES - GENERAL		6,381,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,850,135
22020307	DRUGS & MEDICAL SUPPLIES		531,830
220204	MAINTENANCE SERVICES - GENERAL		8,743,079
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE		340,158
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,743,769
220206	OTHER SERVICES - GENERAL		19,145,896
22020601	SECURITY SERVICES		19,145,896
220208	FUEL & LUBRICANTS - GENERAL		871,989
22020801	MOTOR VEHICLE FUEL COST		871,989
23	CAPITAL EXPENDITURE		119,220,150
2303	REHABILITATION / REPAIRS		70,120,566
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		70,120,566
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		5,734,718
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		59,954,037
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,431,811
2305	OTHER CAPITAL PROJECTS		49,099,584
230501	ACQUISITION OF NON TANGIBLE ASSETS		49,099,584
23050101	RESEARCH AND DEVELOPMENT		49,099,584
	TOTAL PERSONNEL		1,042,089,046
	TOTAL OVERHEAD		44,460,599
	TOTAL RECURRENT		1,086,549,645
	TOTAL CAPITAL		119,220,150
	TOTAL ALLOCATION		1,205,769,795
0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
NIHORT001002696	IRRIGATION FACILITIES FOR FRUITS AND VEGETABLE PRODUCTION.	NEW	5,734,718
NIHORT002002707	COMPLETION AND EQUIPPING OF THE NEW BIOTECHNOLOGY LABORATORY FOR RAPID MULTIPLICATION OF SELECTED DISEASE -FREE FRUITS, VEGETABLES AND ORNAMENTAL PLANTS FOR DOMESTIC DISTRIBUTION AND EXPORT PURPOSES.	NEW	48,970,752



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
NIHORT002002738	RENOVATION OF DILAPITATED GENE BANK AND SEED ROOM FOR PROPER STORAGE AND PRESERVATION OF SEEDS.	NEW	10,983,286
NIHORT003002884	RENOVATION OF OFFICE BUIDINGS FOR IMPROVED WORKING CONDITIONS OF STAFF.	NEW	4,431,811
NIHORT004002886	FRUITS IMPROVEMENT PROGRAMME: RESEARCH INTO PINEAPPLE, MANGO, PLANTAIN/BANANA PRODUCTION TECHNIQUES	NEW	8,844,112
NIHORT004002888	PRODUCT DEVELOPMENT PROGRAMME: RESEARCH INTO PROCESSING TECHNOLOGIES AND VALUE ADDITIONS FOR SELECTED HORTICULTURAL CROPS.	NEW	5,085,300
NIHORT004002890	VEGETABLE IMPROVEMENT PROGRAMME: AGROTECHNIQUES AS WELL AS VARIETAL IMPROVEMENT OF TOMATO, PEPPER, OKRA, UGU, AMARANTHUS, ONION, CELOSIA, MUSHROOM, GREEN PEAS, CUCUMBER, CABBAGE, WATERMELON AND CARROT FOR HIGHER YIELDS AND INCREASED INCOME.	NEW	8,503,158
NIHORT004002893	CITRUS IMPROVEMENT PROGRAMME: RESEARCH INTO FRUIT FLIES AND OTHER INTEGRATED PEST / DISEASE MANAGEMENT (IPM) PRACTICES FOR INCREASED CITRUS, FRUIT PRODUCTION AND OTHER FRUITS SEEDLINGS PRODUCTION IN THE SIX GEOPOLITICAL ZONES OF NIGERIA.	NEW	9,178,534
NIHORT004002897	FLORICULTURE IMPROVEMENT PROGRAMME: COLLECTION, CONSERVATION AND PROTECTED CULTIVATION OF CUT FLOWERS	NEW	7,215,862
NIHORT004002901	SPICES IMPROVEMENT PROGRAMME: RESEARCH INTO PRODUCTION AND UTILIZATION TECHNOLOGIES OF INDIGENOUS FRUITS AND SPICES.	NEW	5,394,950
NIHORT004002906	HORTICULTURAL FARMING SYSTEMS AND EXTENSION PROGRAMME: INFORMATION/ COMMUNICATION TECHNOLOGY, AND TECHNOLOGY DEMONSTRATION/ ADOPTION AS WELL AS CAPACITY BUILDING FOR HORTICULTURE VALUE CHAIN ACTORS THROUGH OUTREACH ACTIVITIES AND PROMOTION OF PUBLIC, PRIVATE PARTNERSHIP (PPP).	NEW	4,877,666



0215014001 COCOA RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,377,864,268
21	PERSONNEL COST	872,193,748
2101	SALARY	771,908,807
210101	SALARIES AND WAGES	771,908,807
21010101	SALARY	771,908,807
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100,284,941
210201	ALLOWANCES	4,205,678
21020101	NON REGULAR ALLOWANCES	4,205,678
210202	SOCIAL CONTRIBUTIONS	96,079,263
21020201	NHIS	38,595,440
21020202	CONTRIBUTORY PENSION	57,483,823
22	OTHER RECURRENT COSTS	49,972,993
2202	OVERHEAD COST	49,972,993
220201	TRAVEL & TRANSPORT - GENERAL	17,049,673
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,277,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,998,592
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,089,557
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,684,442
220202	UTILITIES - GENERAL	1,677,219
22020201	ELECTRICITY CHARGES	1,677,219
220203	MATERIALS & SUPPLIES - GENERAL	2,363,972
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,074,721
22020302	BOOKS	26,868
22020303	NEWSPAPERS	26,867
22020307	DRUGS & MEDICAL SUPPLIES	645,236
22020309	UNIFORMS & OTHER CLOTHING	590,279
220204	MAINTENANCE SERVICES - GENERAL	1,850,938
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	670,380
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,180,558
220205	TRAINING - GENERAL	5,047,919
22020501	LOCAL TRAINING	5,047,919
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,105,743
22020701	FINANCIAL CONSULTING	2,633,884
22020703	LEGAL SERVICES	322,416
22020708	BUDGET PREPARATION	2,149,442
220208	FUEL & LUBRICANTS - GENERAL	9,460,317
22020801	MOTOR VEHICLE FUEL COST	1,074,721
22020803	PLANT / GENERATOR FUEL COST	8,385,596
220209	FINANCIAL CHARGES - GENERAL	1,612,082
22020902	INSURANCE PREMIUM	1,612,082
220210	MISCELLANEOUS	5,805,130
22021002	HONORARIUM & SITTING ALLOWANCE	1,180,558
22021007	WELFARE PACKAGES	1,506,245
22021009	SPORTING ACTIVITIES	1,506,245
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	590,279
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,021,803



0215014001 COCOA RESEARCH INSTITUTE- IBADAN		AMOUNT
CODE	LINE ITEM	
23	CAPITAL EXPENDITURE	455,697,526
2301	FIXED ASSETS PURCHASED	24,598,683
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,598,683
23010105	PURCHASE OF MOTOR VEHICLES	3,329,736
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000
23010113	PURCHASE OF COMPUTERS	2,250,000
23010114	PURCHASE OF COMPUTER PRINTERS	200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13,318,947
2302	CONSTRUCTION / PROVISION	95,232,627
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,232,627
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,297,367
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	19,978,420
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	39,956,840
2303	REHABILITATION / REPAIRS	43,952,525
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,952,525
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	8,324,342
23030113	REHABILITATION / REPAIRS - ROADS	35,628,183
2305	OTHER CAPITAL PROJECTS	291,913,691
230501	ACQUISITION OF NON TANGIBLE ASSETS	291,913,691
23050101	RESEARCH AND DEVELOPMENT	286,913,691
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	872,193,748
	TOTAL OVERHEAD	49,972,993
	TOTAL RECURRENT	922,166,742
	TOTAL CAPITAL	455,697,526
	TOTAL ALLOCATION	1,377,864,268

0215014001 COCOA RESEARCH INSTITUTE- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
CRINIB001001032	TOYOTA HILUX FOR PROJECT EXECUTION	NEW	3,329,736
CRINIB002001033	PROCUREMENT OF FURNITURES AND OFFICE FITTING FOR OFFICIAL USE	NEW	1,000,000
CRINIB003001036	PROCUREMENT OF 15 UNITS OF COMPUTERS FOR OFFICIAL USE	NEW	2,250,000
CRINIB004001042	PROCUREMENT OF ASSORTED PRINTERS LASER JET AND INKJET 5 UNITS HARDWARE	NEW	200,000
CRINIB005001116	PROCUREMENT OF VARIOUS SCIENTIFIC BOOK FOR CONSULTATION AT THE INSTITUTES LIBRARY TOWARDS ENHANCING RESEARCH	NEW	3,000,000
CRINIB006001118	PURCHASE OF SPORTS MATERIAL	NEW	1,500,000
CRINIB007001120	PROCUREMENT OF SLASHERS, , HAND HELD OPERATED SLASHING MACHINES AND OTHER SPRAYING (FARM) EQUIPMENT	NEW	13,318,947
CRINIB008001121	REHABILITATION OF DELAPIDATED OFFICES /FURNITURES	NEW	35,297,367
CRINIB009001122	PROVISION OF AGRICULTURAL FACILITIES AT THE SIX SUBSTATIONS , SPREAD ACROSS THE SIX GEOPOLITICAL REGIONS	NEW	19,978,420
CRINIB010001123	CONSTRUCTION OF ULTRA MODERN ASSEMBLY HALL (1500 SEATERS)	NEW	39,956,840
CRINIB011001124	RECONSTRUCTION OF METEOROLOGICAL STATION AT CROSS RIVER STATE	NEW	8,324,342
CRINIB012001126	REHABILITATION OF INTRA INSTITUTE ROAD & ACCESS ROAD TO PLOTS AND PLANTATIONS	NEW	35,628,183
CRINIB013001175	PRODUCTION OF PLANTING MATERIALS FOR COCOA VALUE CHAIN, 220,000 OF HYBRIDS PODS AND 1M OPEN POLLINATED PODS OF CRIN TC 1-8, WACRI SERIES 2 & AMAZON (OPEN POLLINATED)	NEW	10,906,011
CRINIB013001176	(B) CLEANING AND MAINTENANCE OF 10 HECTARES CRIN SEED GARDENS OF PARENTAL STOCKS . (C) EXPANSION OF PARENTAL STOCK OF COCOA HYBRIDS BY 2 HECTARES IN 2012	NEW	10,449,937

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
CRINIB013001177	(D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS	NEW	13,239,737
CRINIB013001178	(PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE	NEW	17,664,868
CRINIB013001179	(CAPACITY BUILDING) OF COCOA FARMERS AND FARMERS COOPERATIVES ; (A) TRAINING OF FARMERS ON GAP(B) FORMATION OF FARMERS FIELD BUSINESS SCHOOLS (FFBS) (C) TRAINING OF MEMBERS OF SELECTED CO-OPERATIVES ON COCOA NURSERY ESTABLISHMENTS	NEW	16,243,256
CRINIB013001180	(VALUE ADDITION ON COCOA VALUE CHAINFOR SMALL MEDIUM ENTERPRISES & UPGRADING OF COTTAGE SCALE COCOA PRODUCTION UNITS)	NEW	41,621,708
CRINIB013001181	(EXTENSION OF CRIN TECHNOLOGIES ON COCOA VALUE CHAIN THROUGH TRAINING MANUALS & DEMONSTRATION PLOTS) ; (A)DEVELOPMENT OF INFORMATION MATERIALS ON COCOA PRODUCTION AND PROCESSING; (B)ESTABLISHMENT OF DEMONSTRATION PLOTS WITH DEEP WELLS (FERTILIZER APPLICATION, GAP, APPLICATION OF PESTICIDES AND COCOA REHABILITATION)	NEW	14,162,113
CRINIB013001182	(REHABILITATION OF OLD MORIBOUND COCOA PLANTATIONS ACROSS COCOA PRODUCING STATES) A) REHABILITATION OF OLD MORIBUND PLOTS, (B) ESTABLISHMENT OF NEW PLANTATIONS IN 2012	NEW	24,810,910
CRINIB013001183	(PROMOTION OF LOCAL CONSUMPTION OF COCOA IN SCHOOLS)	NEW	8,162,670
CRINIB013001184	COCOA GERMLASM ENHANCEMENT, CONSERVATION AND MAINTENANCE FOR FURTHER IMPROVEMENT AND MULTIPLICATION	NEW	8,162,170
CRINIB013001185	SURVEY, IDENTIFICATION OF EMERGING &EXISTING PESTS AND DISEASES AND DEVELOPMENT OF IPM STRATEGIES	NEW	3,329,736
CRINIB013001186	DEVELOPMENT OF ALTERNATIVE LABOUR SAVING STRATEGIES FOR COCOA PRODUCTION	NEW	14,162,170
CRINIB013001187	ENVIRONMENTAL SENSITIVITY INDEX MAPPING OF COCOA ECOLOGIES IN NIGERIA	NEW	2,603,610
CRINIB013001188	ESTABLISHING COMMUNITY EARLY WARNING SYSTEMS FOR RISK MANAGEMENT AND EFFECTS OF CLIMATE CHANGE FOR COCOA	NEW	6,081,085
CRINIB013001189	ASSESSMENT OF PESTICIDE RESIDUES LEVELS OF COMMONLY USED AGROCHEMICALS IN COCOA BEANS	NEW	2,081,085
CRINIB013001190	(CASHEW) IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES ,INCREASE AVERAGE YIELD(.70-93T)/HA ; ENCOURAGE FARMERS PARTICIPATION IN CULTIVATION (200,000-350,000); ATTRACT HIGHRE PRICE FOR THE OUTPUT (96,000-128,000/T)	NEW	26,637,893
CRINIB013001191	(CASHEW) (I)ACQUISITION OF ASSORTED LABORATORY GLASSWARES, REAGENT, PESTICIDES AND FARM IMPLEMENTS (II) ESTABLISHMENT OF CASHEW PEOCESSING FACTORY AND MACHINES	NEW	16,648,683
CRINIB013001192	(COFFEE) IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	NEW	16,648,683
CRINIB013001193	(KOLA) IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	NEW	16,648,683
CRINIB013001194	(TEA) IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	NEW	16,648,683
CRINIB014001195	OVERALL PROJECTS MONITORING AND EVALUATION FOR STRICT COMPLIANCE AND VALUE ADDED	NEW	5,000,000



0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,172,589,089
21	PERSONNEL COST	956,665,215
2101	SALARY	838,756,150
210101	SALARIES AND WAGES	838,756,150
21010101	SALARY	838,756,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,909,066
210201	ALLOWANCES	13,064,547
21020101	NON REGULAR ALLOWANCES	13,064,547
210202	SOCIAL CONTRIBUTIONS	104,844,519
21020201	NHIS	41,937,807
21020202	CONTRIBUTORY PENSION	62,906,711
22	OTHER RECURRENT COSTS	33,373,327
2202	OVERHEAD COST	33,373,327
220201	TRAVEL & TRANSPORT - GENERAL	3,684,246
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,228,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,456,164
220202	UTILITIES - GENERAL	7,620,249
22020201	ELECTRICITY CHARGES	7,368,492
22020202	TELEPHONE CHARGES	251,757
220203	MATERIALS & SUPPLIES - GENERAL	4,451,996
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,228,082
22020302	BOOKS	245,616
22020303	NEWSPAPERS	122,808
22020304	MAGAZINES & PERIODICALS	122,808
22020305	PRINTING OF NON SECURITY DOCUMENTS	245,616
22020306	PRINTING OF SECURITY DOCUMENTS	368,425
22020307	DRUGS & MEDICAL SUPPLIES	399,326
22020309	UNIFORMS & OTHER CLOTHING	859,657
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	859,657
220204	MAINTENANCE SERVICES - GENERAL	5,771,985
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,456,164
22020402	MAINTENANCE OF OFFICE FURNITURE	491,233
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,228,082
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	368,425
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,228,082
220205	TRAINING - GENERAL	368,425
22020501	LOCAL TRAINING	368,425
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,105,274
22020701	FINANCIAL CONSULTING	552,637
22020708	BUDGET PREPARATION	552,637
220208	FUEL & LUBRICANTS - GENERAL	2,978,099
22020801	MOTOR VEHICLE FUEL COST	1,535,103
22020803	PLANT / GENERATOR FUEL COST	1,442,996
220209	FINANCIAL CHARGES - GENERAL	1,903,527
22020901	BANK CHARGES (OTHER THAN INTEREST)	276,318
22020902	INSURANCE PREMIUM	1,535,103



0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	LINE ITEM	AMOUNT
22020904	OTHER CRF BANK CHARGES	92,106
220210	MISCELLANEOUS	5,489,527
22021002	HONORARIUM & SITTING ALLOWANCE	1,535,103
22021003	PUBLICITY & ADVERTISEMENTS	485,092
22021004	MEDICAL EXPENSES	307,021
22021006	POSTAGES & COURIER SERVICES	399,127
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	337,723
22021009	SPORTING ACTIVITIES	1,013,168
22021010	DIRECT TEACHING & LABORATORY COST	429,829
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	614,041
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	368,425
23	CAPITAL EXPENDITURE	182,550,546
2301	FIXED ASSETS PURCHASED	8,954,396
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,954,396
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	8,954,396
2302	CONSTRUCTION / PROVISION	18,988,621
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,988,621
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	18,988,621
2303	REHABILITATION / REPAIRS	12,163,238
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,163,238
23030113	REHABILITATION / REPAIRS - ROADS	12,163,238
2305	OTHER CAPITAL PROJECTS	142,444,291
230501	ACQUISITION OF NON TANGIBLE ASSETS	142,444,291
23050101	RESEARCH AND DEVELOPMENT	142,444,291
	TOTAL PERSONNEL	956,665,215
	TOTAL OVERHEAD	33,373,327
	TOTAL RECURRENT	990,038,543
	TOTAL CAPITAL	182,550,546
	TOTAL ALLOCATION	1,172,589,089

0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
IAR&T001002560	PROCUREMENT OF LABORATORY AND EQUIPMENT AND HARDWARE/MATERIALS	NEW	8,954,396
IAR&T002002609	PATHOLOGY LABORATORY COMPLEX	NEW	12,476,445
IAR&T002002618	CONSTRUCTION OF BORE HOLES	NEW	6,512,176
IAR&T003002633	1. LAND AND WATER MANAGEMENT FOR SUSTAINABLE CROP (MAIZE, SOYBEAN, COWPEA, RICE, ETC) PRODUCTION AND SOIL PRODUCTIVITY.	NEW	30,894,085
IAR&T003002639	2. GRAIN LEGUME AND CEREALS IMPROVEMENT PROJECT.	NEW	12,487,690
IAR&T003002646	3. KENAF AND JUTE IMPROVEMENT PROJECT	NEW	26,338,105
IAR&T003002729	B.TO PROVIDE FARM INPUTS,IMPLEMENTS & FARM TOOLS	NEW	14,217,274
IAR&T003002737	C.TO PROVIDE AGRO CHEMICALS	NEW	8,126,171
IAR&T003003128	D.TO PROVIDE FERTILIZERS	NEW	4,404,705
IAR&T003003130	5. TRYPANOTOLERANT LIVESTOCK IMPROVEMENT PROGRAMME	NEW	3,961,316
IAR&T003003137	6. PRODUCT DEVELOPMENT PROGRAMME	NEW	12,180,282
IAR&T003003139	7. STAFF TRAINING AND WORKSHOPS	NEW	10,366,809
IAR&T003003140	8. RENOVATION OF GUEST HOUSE AND HOSTEL FOR TRAINEES	NEW	10,616,963
IAR&T003003141	8. RENOVATION OF GUEST HOUSE AND HOSTEL FOR TRAINEES	NEW	8,850,891

**0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
IAR&T004006335	GRADING AND REHABILITATION OF HEAQUARTER MAIN ENTRANCE ROADS .	NEW	12,163,238



0215016001 RUBBER RESEARCH INSTITUTE- BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,037,416,326
21	PERSONNEL COST	900,899,070
2101	SALARY	802,029,587
210101	SALARIES AND WAGES	802,029,587
21010101	SALARY	802,029,587
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,869,483
210202	SOCIAL CONTRIBUTIONS	98,869,483
21020201	NHIS	39,547,793
21020202	CONTRIBUTORY PENSION	59,321,690
22	OTHER RECURRENT COSTS	79,187,598
2202	OVERHEAD COST	79,187,598
220201	TRAVEL & TRANSPORT - GENERAL	5,879,501
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,063,661
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,156,688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,127,322
220202	UTILITIES - GENERAL	13,987,141
22020201	ELECTRICITY CHARGES	12,763,931
22020202	TELEPHONE CHARGES	106,366
22020203	INTERNET ACCESS CHARGES	1,063,661
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,183
220203	MATERIALS & SUPPLIES - GENERAL	5,105,572
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,322
22020302	BOOKS	531,830
22020303	NEWSPAPERS	212,732
22020304	MAGAZINES & PERIODICALS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	212,732
22020307	DRUGS & MEDICAL SUPPLIES	1,595,491
22020309	UNIFORMS & OTHER CLOTHING	212,732
220204	MAINTENANCE SERVICES - GENERAL	8,509,287
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	1,595,491
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,063,661
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	4,284,010
22020501	LOCAL TRAINING	2,127,322
22020502	INTERNATIONAL TRAINING	2,156,688
220206	OTHER SERVICES - GENERAL	10,742,975
22020601	SECURITY SERVICES	7,445,626
22020603	OFFICE RENT	1,595,491
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,595,491
22020606	CLEANING & FUMIGATION SERVICES	106,366
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,775,996
22020701	FINANCIAL CONSULTING	531,830



0215016001 RUBBER RESEARCH INSTITUTE- BENIN		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830
22020703	LEGAL SERVICES	1,595,491
22020704	ENGINEERING SERVICES	372,281
22020705	ARCHITECTURAL SERVICES	372,281
22020706	SURVEYING SERVICES	372,281
220208	FUEL & LUBRICANTS - GENERAL	12,232,100
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	531,830
22020803	PLANT / GENERATOR FUEL COST	8,509,287
220209	FINANCIAL CHARGES - GENERAL	4,672,603
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,595,491
22020902	INSURANCE PREMIUM	2,332,549
22020903	LOSS ON FOREIGN EXCHANGE	531,830
22020904	OTHER CRF BANK CHARGES	212,732
220210	MISCELLANEOUS	9,998,412
22021001	REFRESHMENT & MEALS	744,563
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021006	POSTAGES & COURIER SERVICES	531,830
22021007	WELFARE PACKAGES	2,127,322
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,063,661
22021009	SPORTING ACTIVITIES	1,595,491
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	212,732
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	531,830
22021013	PROMOTION (SERVICE WIDE)	531,830
23	CAPITAL EXPENDITURE	57,329,658
2301	FIXED ASSETS PURCHASED	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000
2303	REHABILITATION / REPAIRS	22,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
2305	OTHER CAPITAL PROJECTS	29,329,658
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,329,658
23050101	RESEARCH AND DEVELOPMENT	29,329,658
	TOTAL PERSONNEL	900,899,070
	TOTAL OVERHEAD	79,187,598
	TOTAL RECURRENT	980,086,668
	TOTAL CAPITAL	57,329,658
	TOTAL ALLOCATION	1,037,416,326

0215016001 RUBBER RESEARCH INSTITUTE- BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
RRINBN001002982	PURCHASE OF ONE NO.HILUX FOR DISTRIBUTION OF RUBBER PLANTING MATERIALS AND TECHNICAL ASSISTANCE TO FARMERS	NEW	6,000,000
RRINBN002002985	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS AND RESEARCH FACILITIES.	NEW	2,000,000

**0215016001 RUBBER RESEARCH INSTITUTE- BENIN**

CODE	PROJECT NAME	TYPE	AMOUNT
RRINBN003002987	CONSTRUCTION/REHABILITATION OF RRIN ACCESS AND FARM ROADS	NEW	20,000,000
RRINBN004002988	DEVELOPMENT OF 300,000 CERTIFIED RUBBER SEEDLINGS;ESTABLISHMENT AND DEVELOPMENT OF 100 HA NEW PLANTATION ANNUALLY;REHABILITATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION 1000 HA ANNUALLY; BIOTECH RAPID MULTIPLICATION OF RUBBER,GUM ARABIC AND INDIGENIOUS FRUIT TREES.	NEW	16,113,034
RRINBN004002990	FARMING SYSTEMS RESEARCH, EXTENTION, AND SOCIO ECONOMICS ACTIVITIES; DISTRIBUTION OF CERTIFIED SEEDLINGS OF RUBBER AND A.SENEGAL / TECHNICAL ASSISTANCE TO FARMERS; PRODUCTION OF TECHNICAL MANUALS.	NEW	5,500,000
RRINBN004002994	RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A. SENEGAL;COLLECTION OF GUM ARABIC SEEDS FROM THE WILD.	NEW	4,468,590
RRINBN004002996	RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS	NEW	3,248,034



0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	771,349,905
21	PERSONNEL COST	571,414,126
2101	SALARY	503,647,038
210101	SALARIES AND WAGES	503,647,038
21010101	SALARY	503,647,038
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,767,088
210201	ALLOWANCES	4,811,208
21020101	NON REGULAR ALLOWANCES	4,811,208
210202	SOCIAL CONTRIBUTIONS	62,955,880
21020201	NHIS	25,182,352
21020202	CONTRIBUTORY PENSION	37,773,528
22	OTHER RECURRENT COSTS	64,410,953
2202	OVERHEAD COST	63,814,882
220201	TRAVEL & TRANSPORT - GENERAL	13,488,082
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,737,921
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,113,552
220202	UTILITIES - GENERAL	6,811,078
22020201	ELECTRICITY CHARGES	2,817,753
22020205	WATER RATES	638,197
22020206	SEWERAGE CHARGES	3,355,129
220203	MATERIALS & SUPPLIES - GENERAL	2,853,098
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,338,059
22020303	NEWSPAPERS	221,884
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,042,295
22020308	FIELD & CAMPING MATERIALS SUPPLIES	250,860
220204	MAINTENANCE SERVICES - GENERAL	5,411,504
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,838,323
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,033,531
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	375,739
22020406	OTHER MAINTENANCE SERVICES	1,163,910
220205	TRAINING - GENERAL	1,460,024
22020501	LOCAL TRAINING	1,118,484
22020502	INTERNATIONAL TRAINING	341,540
220206	OTHER SERVICES - GENERAL	14,253,056
22020601	SECURITY SERVICES	14,253,056
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,152,802
22020701	FINANCIAL CONSULTING	1,067,709
22020703	LEGAL SERVICES	85,093
220208	FUEL & LUBRICANTS - GENERAL	10,566,704
22020801	MOTOR VEHICLE FUEL COST	9,572,948
22020803	PLANT / GENERATOR FUEL COST	993,756
220209	FINANCIAL CHARGES - GENERAL	7,818,533
22020902	INSURANCE PREMIUM	7,818,533
2204	GRANTS AND CONTRIBUTIONS	596,071
220401	LOCAL GRANTS AND CONTRIBUTIONS	596,071



0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		
CODE	LINE ITEM	AMOUNT
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	596,071
23	CAPITAL EXPENDITURE	135,524,826
2301	FIXED ASSETS PURCHASED	49,799,326
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,799,326
23010105	PURCHASE OF MOTOR VEHICLES	8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000
23010113	PURCHASE OF COMPUTERS	1,425,000
23010114	PURCHASE OF COMPUTER PRINTERS	225,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	400,000
23010118	PURCHASE OF SCANNERS	50,000
23010119	PURCHASE OF POWER GENERATING SET	5,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,802,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,624,826
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	24,272,500
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	29,229,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,229,000
23030103	REHABILITATION / REPAIRS - HOUSING	1,500,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	1,000,000
23030113	REHABILITATION / REPAIRS - ROADS	11,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,729,000
2305	OTHER CAPITAL PROJECTS	51,496,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,496,500
23050101	RESEARCH AND DEVELOPMENT	47,999,000
23050102	COMPUTER SOFTWARE ACQUISITION	400,000
23050103	MONITORING AND EVALUATION	3,097,500
	TOTAL PERSONNEL	571,414,126
	TOTAL OVERHEAD	64,410,953
	TOTAL RECURRENT	635,825,079
	TOTAL CAPITAL	135,524,826
	TOTAL ALLOCATION	771,349,905

0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA			
CODE	PROJECT NAME	TYPE	AMOUNT
NIFFR001004352	1 NO. PROJECT VEHICLE (4WD)	NEW	8,000,000
NIFFR002004355	PURCHASE OF OFFICE FURNITURE & FITTINGS	NEW	1,500,000
NIFFR003004358	10 NOS. COMPUTERS & LAPTOPS	NEW	1,425,000
NIFFR004005245	5NOS. COMPUTER PRINTERS	NEW	225,000
NIFFR005005248	1NO. PHOTOCOPY MACHINE	NEW	400,000
NIFFR006006410	2NOS. SCANNERS	NEW	50,000
NIFFR007005253	2NOS. POWER TRANSFORMERS	NEW	5,000,000
NIFFR007005257	2NOS. POWER INVERTERS & BATTERIES	NEW	500,000
NIFFR008005259	ASSORTED BOOKS, JOURNALS & PERIODICALS	NEW	2,000,000
NIFFR008005262	PRODUCTION OF 2NOS. NEW EXTENSION GUIDES	NEW	900,000

**0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**

CODE	PROJECT NAME	TYPE	AMOUNT
NIFFR008006433	PRODUCTION OF RESEARCH ANNUAL REPORTS	NEW	1,902,000
NIFFR009006425	ASSORTED CRAFTS & OUTBOARD ENGINES	NEW	2,000,000
NIFFR009006427	MULTI-PLY NETS	NEW	1,624,826
NIFFR010005462	1NO. ATOMIC ABSORBTION SPECTROPHOTOMETER	NEW	13,000,000
NIFFR010005466	1NO. HACH BOX (DREL 2000)	NEW	4,000,000
NIFFR010005468	1NO. FISH POUCHING MACHINE	NEW	4,000,000
NIFFR010005471	1NO. FISH DEBONING MACHINE	NEW	2,000,000
NIFFR010005473	1NO. ICE MAKING MACHINE	NEW	1,272,500
NIFFR011005476	PERIMETER WALL FENCING	NEW	5,000,000
NIFFR012005479	STAFF QUARTERS REHABILITATION	NEW	1,500,000
NIFFR013005482	REHABILITATION OF HEAVY DUTY EQUIPMENT	NEW	1,000,000
NIFFR014005485	CULVERTS	NEW	3,000,000
NIFFR014005487	CONSULTANCY SERVICES	NEW	8,000,000
NIFFR015005489	HEADQUARTER BUILDING RENOVATION	NEW	5,495,000
NIFFR015005491	OWERRI OUTSTATION BUILDING REHABILITATION	NEW	4,000,000
NIFFR015005493	ASABA OUTSTATION BUILDING RENOVATION	NEW	4,000,000
NIFFR015005497	MAIDUGURI ZONAL STATION BUILDING RENOVATIION	NEW	2,234,000
NIFFR016005498	RESEARCH & DEVELOPMENT	NEW	47,999,000
NIFFR017005501	COMPUTER SOFTWARE	NEW	400,000
NIFFR018005503	MONITORING & EVALUATION	NEW	3,097,500



0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	988,336,855
21	PERSONNEL COST	719,848,890
2101	SALARY	629,971,595
210101	SALARIES AND WAGES	629,971,595
21010101	SALARY	629,971,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,877,294
210201	ALLOWANCES	11,130,845
21020101	NON REGULAR ALLOWANCES	11,130,845
210202	SOCIAL CONTRIBUTIONS	78,746,449
21020201	NHIS	31,498,580
21020202	CONTRIBUTORY PENSION	47,247,870
22	OTHER RECURRENT COSTS	65,264,855
2202	OVERHEAD COST	62,601,988
220201	TRAVEL & TRANSPORT - GENERAL	16,330,451
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,349,291
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,142,333
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,976,012
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,862,815
220202	UTILITIES - GENERAL	2,462,038
22020201	ELECTRICITY CHARGES	905,041
22020202	TELEPHONE CHARGES	1,224,139
22020205	WATER RATES	332,858
220203	MATERIALS & SUPPLIES - GENERAL	10,760,619
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,773,820
22020302	BOOKS	2,773,820
22020303	NEWSPAPERS	1,109,528
22020306	PRINTING OF SECURITY DOCUMENTS	554,764
22020309	UNIFORMS & OTHER CLOTHING	1,008,561
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,531,565
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,008,561
220204	MAINTENANCE SERVICES - GENERAL	8,876,224
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,662,867
22020402	MAINTENANCE OF OFFICE FURNITURE	887,622
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	887,622
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	887,622
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,775,245
22020406	OTHER MAINTENANCE SERVICES	1,775,245
220205	TRAINING - GENERAL	6,677,590
22020501	LOCAL TRAINING	5,177,798
22020502	INTERNATIONAL TRAINING	1,499,792
220206	OTHER SERVICES - GENERAL	1,531,149
22020601	SECURITY SERVICES	199,715
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,331,434
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,196,866
22020701	FINANCIAL CONSULTING	599,145
22020702	INFORMATION TECHNOLOGY CONSULTING	299,573



0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		199,715
22020704	ENGINEERING SERVICES		499,288
22020705	ARCHITECTURAL SERVICES		599,145
220208	FUEL & LUBRICANTS - GENERAL		6,335,627
22020801	MOTOR VEHICLE FUEL COST		1,864,007
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		826,085
22020803	PLANT / GENERATOR FUEL COST		3,645,534
220209	FINANCIAL CHARGES - GENERAL		1,479,371
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,479,371
220210	MISCELLANEOUS		5,952,054
22021001	REFRESHMENT & MEALS		495,589
22021002	HONORARIUM & SITTING ALLOWANCE		4,191,603
22021006	POSTAGES & COURIER SERVICES		332,858
22021007	WELFARE PACKAGES		665,717
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		133,143
22021009	SPORTING ACTIVITIES		133,143
2203	LOANS AND ADVANCES		2,662,867
220301	STAFF LOANS & ADVANCES		2,662,867
22030104	REFURBISHING ADVANCES		2,662,867
23	CAPITAL EXPENDITURE		203,223,110
2302	CONSTRUCTION / PROVISION		138,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		138,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		138,500,000
2305	OTHER CAPITAL PROJECTS		64,723,110
230501	ACQUISITION OF NON TANGIBLE ASSETS		64,723,110
23050101	RESEARCH AND DEVELOPMENT		64,723,110
	TOTAL PERSONNEL		719,848,890
	TOTAL OVERHEAD		65,264,855
	TOTAL RECURRENT		785,113,745
	TOTAL CAPITAL		203,223,110
	TOTAL ALLOCATION		988,336,855
0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NAERLS001003291	"COMPLETION OF 50 BEDROOMS TRAINING HOSTEL FOR ACCOMODATION OF TRAINEES OF ADPs, FARMERS AND UNEMPLOYED GRADUATES PHASE 3"	NEW	45,000,000
NAERLS001003295	UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF YOUTHS IN 11 AGRIC TRADES/ENTERPRISES	NEW	8,000,000
NAERLS001003298	UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN HQ AND 6 ZONAL OFFICES	NEW	5,000,000
NAERLS001003302	LIBRARY MANAGEMENT: INFORMATION GENERATIION, DOCUMENTATION AND CIRCULATION/SHARING WITHIN NARIS AND INDUSTRY	NEW	5,000,000
NAERLS001003307	CONSTRUCTION OF E-EXTENSION CENTER	NEW	45,000,000
NAERLS001003310	INSTALLATION OF FIBRE OPTICS NETWORK	NEW	30,500,000
NAERLS002003315	AGRICULTURAL PERFORMANCE MONITORING AND EVALUATION SURVEY AND FEED BACK (Wet and Dry Seasons)	NEW	16,000,000
NAERLS002003323	"PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES (NATION WIDE)"	NEW	6,666,911
NAERLS002003327	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USERS/FARMERS IN NIGERIA	NEW	8,000,000
NAERLS002003330	"PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN 7 MODEL AND ADOPTED VILLAGES (2 IN HQ AND 5 IN AGRO-ECOLOGICAL ZONES IN NIGERIA)"	NEW	6,556,199
NAERLS002003335	MASS PRODUCTION OF CURRENT EXTENSION BULLETINS, GUIDES, POSTERS, LEAFLETS, ETC FOR FOR SHOWCASING RESEARCH BREAK THROUGHES DURING ANNUAL AGRIC. RESEARCH AND EXTENSION FAIR	NEW	8,500,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
NAERLS002003338	CAPACITY BUILDING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS ON AGRIC VALUE CHAINS SELECTED UNDER THE AGRIC TRANSFORMATION AGENDA (ATA)	NEW	5,000,000
NAERLS002003343	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES	NEW	5,000,000
NAERLS002003348	GENERATION AND DISSEMINATION OF MARKET INFORMATION FOR AGRIC PRODUCERS, MARKETERS, PROCESSORS AND COMSUMERS IN 4 FRCN AND 2 STATE RADIO STATIONS ACROSS NIGERIA	NEW	9,000,000



0215019001 VETERINARY COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	153,158,846
21	PERSONNEL COST	89,673,988
2101	SALARY	60,967,798
210101	SALARIES AND WAGES	60,967,798
21010101	SALARY	60,967,798
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,706,190
210201	ALLOWANCES	21,085,215
21020101	NON REGULAR ALLOWANCES	21,085,215
210202	SOCIAL CONTRIBUTIONS	7,620,975
21020201	NHIS	3,048,390
21020202	CONTRIBUTORY PENSION	4,572,585
22	OTHER RECURRENT COSTS	33,734,858
2202	OVERHEAD COST	33,734,858
220201	TRAVEL & TRANSPORT - GENERAL	5,670,461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,764,533
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,063,828
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	842,100
220202	UTILITIES - GENERAL	6,610,888
22020201	ELECTRICITY CHARGES	1,604,001
22020202	TELEPHONE CHARGES	435,485
22020203	INTERNET ACCESS CHARGES	2,406,001
22020205	WATER RATES	1,363,401
22020206	SEWERAGE CHARGES	802,000
220203	MATERIALS & SUPPLIES - GENERAL	1,604,001
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,604,001
220204	MAINTENANCE SERVICES - GENERAL	4,892,202
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	962,400
22020402	MAINTENANCE OF OFFICE FURNITURE	401,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	802,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	561,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,203,000
22020406	OTHER MAINTENANCE SERVICES	962,400
220205	TRAINING - GENERAL	1,203,000
22020501	LOCAL TRAINING	1,203,000
220206	OTHER SERVICES - GENERAL	4,972,402
22020601	SECURITY SERVICES	2,807,001
22020606	CLEANING & FUMIGATION SERVICES	2,165,401
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	761,900
22020703	LEGAL SERVICES	761,900
220208	FUEL & LUBRICANTS - GENERAL	2,807,001
22020801	MOTOR VEHICLE FUEL COST	1,604,001
22020803	PLANT / GENERATOR FUEL COST	1,203,000
220210	MISCELLANEOUS	5,213,002
22021001	REFRESHMENT & MEALS	401,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,005,001
22021003	PUBLICITY & ADVERTISEMENTS	1,203,000

**0215019001 VETERINARY COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	802,000
22021007	WELFARE PACKAGES	802,000
23	CAPITAL EXPENDITURE	29,750,000
2302	CONSTRUCTION / PROVISION	29,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,750,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	29,750,000
	TOTAL PERSONNEL	89,673,988
	TOTAL OVERHEAD	33,734,858
	TOTAL RECURRENT	123,408,846
	TOTAL CAPITAL	29,750,000
	TOTAL ALLOCATION	153,158,846

0215019001 VETERINARY COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
VCN001003961	VETERINARY SPECIALIST HOSPITAL	NEW	29,750,000



0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		794,899,111
21	PERSONNEL COST		652,514,598
2101	SALARY		549,664,144
210101	SALARIES AND WAGES		549,664,144
21010101	SALARY		549,664,144
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		102,850,454
210201	ALLOWANCES		36,731,341
21020101	NON REGULAR ALLOWANCES		36,731,341
210202	SOCIAL CONTRIBUTIONS		66,119,113
21020201	NHIS		27,483,207
21020202	CONTRIBUTORY PENSION		38,635,906
22	OTHER RECURRENT COSTS		62,059,513
2202	OVERHEAD COST		62,059,513
220201	TRAVEL & TRANSPORT - GENERAL		18,614,066
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		18,614,066
220202	UTILITIES - GENERAL		8,775,202
22020201	ELECTRICITY CHARGES		7,179,711
22020205	WATER RATES		1,595,491
220203	MATERIALS & SUPPLIES - GENERAL		29,883,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		13,295,761
22020306	PRINTING OF SECURITY DOCUMENTS		7,977,457
22020307	DRUGS & MEDICAL SUPPLIES		5,318,305
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,292,247
220209	FINANCIAL CHARGES - GENERAL		4,786,474
22020902	INSURANCE PREMIUM		4,786,474
23	CAPITAL EXPENDITURE		80,325,000
2302	CONSTRUCTION / PROVISION		52,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		42,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
2305	OTHER CAPITAL PROJECTS		28,325,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		28,325,000
23050101	RESEARCH AND DEVELOPMENT		28,325,000
	TOTAL PERSONNEL		652,514,598
	TOTAL OVERHEAD		62,059,513
	TOTAL RECURRENT		714,574,111
	TOTAL CAPITAL		80,325,000
	TOTAL ALLOCATION		794,899,111
0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCAHIB001003090	UPGRADE OF COLLEGE FACILITIES FOR YOUTH EMPOWERMENT/ENTREPRENEURSHIP, DEVELOPMENT PROGRAM PROCUREMENT/UPGRADING OF COLLEGE FACILITIES/EQUIPMENT FOR VOCATIONAL TRAINING AND ENTREPRENEURSHIP DEVELOPMENT PROGRAMMES IN LIVESTOCK, CROPS AND THEIR VALUE CHAINS:	NEW	20,000,000
FCAHIB001003091	PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, FEED, VACCINES AND MEDICATION = N12,000,000	NEW	12,000,000
FCAHIB001003092	FURNISHING AND EQUIPPING OF THE NEWLY COMPLETED ENTREPRENEURSHIP DEVELOPMENT CENTRE AT THE COLLEGE MAIN CAMPUS = N10,000,000	NEW	10,000,000
FCAHIB002003093	STAFF CAPACITY/COLLEGE INFRASTRUCTURAL DEVELOPMENT STAFF CAPACITY DEVELOPMENT AND UPGRADING OF COLLEGE INFRASTRUCTURAL FACILITIES TO COPE	NEW	10,000,000

**0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
	WITH INCREASED NUMBER OF STUDENTS AS A RESULT OF 5 NEWLY ACCREDITED COURSES AND TO MEET NBTE REQUIREMENT: N10,000,000		
FCAHIB003003094	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF UNEMPLOYED YOUTHS, RETIREES, FARMERS AND WOMEN GROUPS IN AGRICULTURAL PRODUCTIONS AND THIER VALUE CHAINS TO GENERATE EMPLOYMENT. A. VOCATIONAL TRAINING AND EMPOWERMENT IN POULTRY PRODUCTION PROCESSING AND THIER VALUE CHAINS TO GENERATE EMPLOYMENT. N20,000,000 B. VOCATIONAL TRAINING AND EMPOWERMENT IN FISH PRODUCTION, PROCESSING AND THIER VALUE CHAINS TO GENERATE EMPLOYMENT. N20,000,000	NEW	20,000,000
FCAHIB003003095	COMPLETION OF COLLEGE FEEDMILL EXTENSION = N8,325,000	NEW	8,325,000



0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	417,609,114
21	PERSONNEL COST	317,877,387
2101	SALARY	282,422,170
210101	SALARIES AND WAGES	282,422,170
21010101	SALARY	282,422,170
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,455,217
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	35,095,217
21020201	NHIS	14,121,109
21020202	CONTRIBUTORY PENSION	20,974,108
22	OTHER RECURRENT COSTS	43,206,727
2202	OVERHEAD COST	43,206,727
220201	TRAVEL & TRANSPORT - GENERAL	8,509,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,509,287
220202	UTILITIES - GENERAL	3,190,983
22020201	ELECTRICITY CHARGES	3,190,983
220204	MAINTENANCE SERVICES - GENERAL	6,381,965
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,983
220206	OTHER SERVICES - GENERAL	15,954,914
22020601	SECURITY SERVICES	9,572,948
22020606	CLEANING & FUMIGATION SERVICES	6,381,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,722,813
22020701	FINANCIAL CONSULTING	2,659,152
22020703	LEGAL SERVICES	1,063,661
220208	FUEL & LUBRICANTS - GENERAL	3,722,813
22020801	MOTOR VEHICLE FUEL COST	2,127,322
22020803	PLANT / GENERATOR FUEL COST	1,595,491
220209	FINANCIAL CHARGES - GENERAL	1,063,661
22020902	INSURANCE PREMIUM	1,063,661
220210	MISCELLANEOUS	660,290
22021003	PUBLICITY & ADVERTISEMENTS	660,290
23	CAPITAL EXPENDITURE	56,525,000
2301	FIXED ASSETS PURCHASED	11,525,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,525,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,525,000
2302	CONSTRUCTION / PROVISION	45,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	45,000,000



TOTAL PERSONNEL	317,877,387
TOTAL OVERHEAD	43,206,727
TOTAL RECURRENT	361,084,114
TOTAL CAPITAL	56,525,000
TOTAL ALLOCATION	417,609,114

0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
FCAAK001000770	PROCUREMENT AND INSTALLATION OF TOTAL STATION (SURVEY) ELECTRONIC THEOLITE DIGITAL LEVEL	NEW	3,500,000
FCAAK001000772	RENOVATION AND EQUIPING OF AUDIOVISUAL STUDIO	NEW	8,025,000
FCAAK002000773	ERRECTION OF 15KM PERIMETER FENCING TO PREVENT FURTHER LAND ENCROACHMENT AND ARMED ROBBERY IN THE COLLEGE.	NEW	5,000,000
FCAAK003000774	CONSTRUCTION AND ASPHALT LAYING AND DRAINAGES OF 2.0 KILOMETER ROAD.	NEW	20,000,000
FCAAK004000776	VOCATIONAL TRAINING: TRAINING OF 250 YOUTHS, WOMEN IN AGRICULTURE, RETIREES AND WIDOWS IN CASSAVA, COCOA, RICE, AQUA-CULTURE, POULTRY AND PIGGERY, GREENHOUSE AND VETENARY CLINIC IN VALUE CHAIN ACTIVITIES.	NEW	10,000,000
FCAAK004000779	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR ACADEMIC STAFF, TECHNOLOGISTS AND MANAGEMENT STAFF.	NEW	10,000,000



0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	580,048,058
21	PERSONNEL COST	396,096,033
2101	SALARY	351,971,232
210101	SALARIES AND WAGES	351,971,232
21010101	SALARY	351,971,232
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,124,802
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	43,884,802
21020201	NHIS	17,598,562
21020202	CONTRIBUTORY PENSION	26,286,240
22	OTHER RECURRENT COSTS	59,631,277
2202	OVERHEAD COST	59,631,277
220201	TRAVEL & TRANSPORT - GENERAL	9,619,560
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,580,509
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,882,362
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,156,688
220202	UTILITIES - GENERAL	12,657,565
22020201	ELECTRICITY CHARGES	7,445,626
22020202	TELEPHONE CHARGES	1,276,393
22020203	INTERNET ACCESS CHARGES	2,871,884
22020205	WATER RATES	1,063,661
220203	MATERIALS & SUPPLIES - GENERAL	10,865,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,322
22020302	BOOKS	2,659,152
22020303	NEWSPAPERS	760,518
22020304	MAGAZINES & PERIODICALS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,127,322
22020307	DRUGS & MEDICAL SUPPLIES	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	531,830
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	3,722,813
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
220205	TRAINING - GENERAL	6,066,567
22020501	LOCAL TRAINING	3,190,983
22020502	INTERNATIONAL TRAINING	2,875,584
220206	OTHER SERVICES - GENERAL	531,830
22020606	CLEANING & FUMIGATION SERVICES	531,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,318,305
22020701	FINANCIAL CONSULTING	5,318,305
220208	FUEL & LUBRICANTS - GENERAL	3,190,983
22020801	MOTOR VEHICLE FUEL COST	2,127,322



0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,063,661
220209	FINANCIAL CHARGES - GENERAL		6,381,965
22020901	BANK CHARGES (OTHER THAN INTEREST)		531,830
22020902	INSURANCE PREMIUM		5,850,135
220210	MISCELLANEOUS		1,276,393
22021003	PUBLICITY & ADVERTISEMENTS		531,830
22021006	POSTAGES & COURIER SERVICES		212,732
22021009	SPORTING ACTIVITIES		531,830
23	CAPITAL EXPENDITURE		124,320,748
2301	FIXED ASSETS PURCHASED		7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		7,500,000
2302	CONSTRUCTION / PROVISION		28,285,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		28,285,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		5,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		23,285,000
2303	REHABILITATION / REPAIRS		88,535,748
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		88,535,748
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		68,535,748
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
	TOTAL PERSONNEL		396,096,033
	TOTAL OVERHEAD		59,631,277
	TOTAL RECURRENT		455,727,310
	TOTAL CAPITAL		124,320,748
	TOTAL ALLOCATION		580,048,058
0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCAMP001002134	DEVELOPMENT OF E-LIBRARY	NEW	7,500,000
FCAMP002002141	DEVELOPMENT OF ALTERNATIVE ENERGY(SOLAR) TO POWER COLLEGE FACILITIES	NEW	5,000,000
FCAMP003002144	CONSTRUCTION & EQUIPPING OF LECTURE THEATER	NEW	23,285,000
FCAMP004002145	REHABILITATION AND EQUIPPING OF AGRICULTURAL ENGINEERING AND CROP PROCESSING WORKSHOPS AND LABORATORIES	NEW	13,535,748
FCAMP004002146	DEVELOPMENT OF DEMONSTRATION/OUTREACH FARM AND COLLEGE LIVESTOCK, FISHERY AND CROP FARM	NEW	15,000,000
FCAMP004002148	TRAINING OF 5 NO OF FARM COMMUNITIES ON FORMATION OF CO-OP SOCIETIES AND ACCESS TO FUNDS AND AGRO INPUTS	NEW	7,500,000
FCAMP004002158	TRAINING OF 400 NO UNEMPLOYED YOUTHS & RETIREES ON ACQUACULTURE, FABRICATION AND MAINTENANCE OF SIMPLE AGRICULTURAL MACHINERIES & EQUIPMENT, CANERAT AND RABBIT REARING, SHEEP AND GOAT REARING, POULTRY PRODUCTION, PRODUCTION OF SELECTED ARABLE CROPS(CASSAVA, MAIZE,YAM AND POTATO) AND HORTICULTURAL CROPS, MODERN BEE KEEPING AND HONEY PRODUCTION, PRODUCTION OF SEEDLINGS(OIL PALM,CITUS COCONUTS, COCOA, CASHEW RUBBER)	NEW	7,500,000
FCAMP004002160	TRAINING OF 250 WOMEN FARMERS ON VEGETABLE & FRUIT PRODUCTION & PROCESSING, CASSAVA PROCESSING, FISH PRODUCTION AND PROCESSING, POULTRY, CANERAT,SHEEP &GOAT, OILPALM PROCESSING	NEW	7,500,000
FCAMP004002161	TRAINING OF 5 SELECTED FARMING COMMUNITIES ON USE & MAINTENANCE OF MODERN EQUIPMENT AND MACHINERIES(FABRICATED IN THE COLLEGE) FOR POST HARVEST OPERATION(CASSAVA PEELING MACHINE,CASSAVA CHIPPING MACHINE, OIL PALM PROCESSING MACHINE,FISH DRYER,MAIZE SHELLING MACHINE, MULTICROP THRESHER) CAPACITY STRENGTHENING OF 100 NO SMALL AND MEDIUM SCALE BAKERS & CONFECTIONERIES ON PRODUCTION AND UTILIZATION OF CASSAVA INCLUDED WHEAT FLOUR FOR BREAD AND VARIOUS SNACKS	NEW	7,500,000
FCAMP004002162	STRANGIC HUMAN CAPACITY DEVELOPMENT	NEW	10,000,000
FCAMP005002165	EXPANSION/REHABILITATION AND EQUIPPING OF CLASSROOM AND STAFF OFFICES	NEW	10,000,000
FCAMP005002167	EXPANSION/REHABILITATION OF STUDENTS HOSTELS (MAIN AND BORA CAMPUS)	NEW	10,000,000



0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	768,033,549
21	PERSONNEL COST	663,808,578
2101	SALARY	585,373,771
210101	SALARIES AND WAGES	585,373,771
21010101	SALARY	585,373,771
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,434,807
210201	ALLOWANCES	5,639,001
21020101	NON REGULAR ALLOWANCES	5,639,001
210202	SOCIAL CONTRIBUTIONS	72,795,806
21020201	NHIS	29,268,689
21020202	CONTRIBUTORY PENSION	43,527,118
22	OTHER RECURRENT COSTS	31,039,971
2202	OVERHEAD COST	31,039,971
220201	TRAVEL & TRANSPORT - GENERAL	4,254,644
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,190,983
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,063,661
220202	UTILITIES - GENERAL	5,318
22020203	INTERNET ACCESS CHARGES	5,318
220203	MATERIALS & SUPPLIES - GENERAL	156,576
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	106,366
22020303	NEWSPAPERS	15,955
22020304	MAGAZINES & PERIODICALS	5,318
22020306	PRINTING OF SECURITY DOCUMENTS	5,318
22020307	DRUGS & MEDICAL SUPPLIES	23,619
220204	MAINTENANCE SERVICES - GENERAL	744,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	212,732
220206	OTHER SERVICES - GENERAL	106,366
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	106,366
220208	FUEL & LUBRICANTS - GENERAL	25,740,594
22020801	MOTOR VEHICLE FUEL COST	212,732
22020803	PLANT / GENERATOR FUEL COST	25,527,862
220210	MISCELLANEOUS	31,910
22021001	REFRESHMENT & MEALS	31,910
23	CAPITAL EXPENDITURE	73,185,000
2301	FIXED ASSETS PURCHASED	63,185,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,185,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,185,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000



TOTAL PERSONNEL	663,808,578
TOTAL OVERHEAD	31,039,971
TOTAL RECURRENT	694,848,549
TOTAL CAPITAL	73,185,000
TOTAL ALLOCATION	768,033,549

0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU

CODE	PROJECT NAME	TYPE	AMOUNT
FCAISH001001196	INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECT TARGETED AT TRAINING EXTENSION PERSONNELS, 500 YOUTHS AND FARMERS FOR INCREASED RURAL INCOME	NEW	5,000,000
FCAISH001001197	TEACHING/LEARNING AIDS FOR RESOURCE INSPECTION AND REACCREDITATION OF SOME DEPARTMENTS IN THE COLLEGE	NEW	10,000,000
FCAISH001001198	ENTREPRENEURSHIP TRAINING/VOCATIONAL EMPOWERMENT FOR UNEMPLOYED YOUTHS AND FARMERS IN SOUTH EAST IN THE PRODUCTION AND MULTIPLICATION OF CASSAVA, PRODUCTION AND PROCESSING OF RICE, BEE KEEPING, SNAILRY AND FISH PRODUCTION	NEW	5,000,000
FCAISH002001199	LIBRARY EQUIPMENT, BOOKS AND JOURNALS FOR TRAINING OVER 1000 STUDENTS	NEW	3,185,000
FCAISH003001200	AGRIC INPUTS FOR MAINTENANCE OF 80HA OF CASSAVA FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	NEW	10,000,000
FCAISH003001201	AGRIC INPUTS FOR MAINTENANCE OF 12HA OF OIL PALM FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	NEW	10,000,000
FCAISH003001202	AGRIC INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 28HA OF PINEAPPLE ORCHARD FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	NEW	5,000,000
FCAISH003001203	AGRIC INPUTS FOR RAISING AND MAINTENANCE OF FISH POND FOR TRAINING OF STUDENTS, FARMERS AND INCREASED RURAL INCOME GROWTH	NEW	5,000,000
FCAISH003001204	AGRIC INPUTS FOR ESTABLISHMENT, MAINTENANCE AND PROCESSING OF 50HA OF RICE FOR TRAINING OF STUDENTS AND FARMERS	NEW	10,000,000
FCAISH004001205	STUDENTS FURNITURES (500BEDS & 500 MATTRESSES)	NEW	10,000,000



0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	362,335,937
21	PERSONNEL COST	260,065,677
2101	SALARY	230,888,694
210101	SALARIES AND WAGES	230,888,694
21010101	SALARY	230,888,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,176,983
210201	ALLOWANCES	425,261
21020101	NON REGULAR ALLOWANCES	425,261
210202	SOCIAL CONTRIBUTIONS	28,751,722
21020201	NHIS	11,544,435
21020202	CONTRIBUTORY PENSION	17,207,287
22	OTHER RECURRENT COSTS	30,870,260
2202	OVERHEAD COST	30,870,260
220201	TRAVEL & TRANSPORT - GENERAL	9,572,948
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,445,626
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,063,661
220202	UTILITIES - GENERAL	5,211,747
22020201	ELECTRICITY CHARGES	4,786,283
22020202	TELEPHONE CHARGES	425,464
220203	MATERIALS & SUPPLIES - GENERAL	2,286,871
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	744,563
22020303	NEWSPAPERS	159,549
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
22020306	PRINTING OF SECURITY DOCUMENTS	850,929
220204	MAINTENANCE SERVICES - GENERAL	2,552,786
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	850,929
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	850,929
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,098
220205	TRAINING - GENERAL	531,830
22020501	LOCAL TRAINING	531,830
220206	OTHER SERVICES - GENERAL	5,743,769
22020601	SECURITY SERVICES	5,743,769
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	744,563
22020701	FINANCIAL CONSULTING	744,563
220209	FINANCIAL CHARGES - GENERAL	3,481,182
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,183
22020902	INSURANCE PREMIUM	3,427,999
220210	MISCELLANEOUS	744,563
22021003	PUBLICITY & ADVERTISEMENTS	744,563
23	CAPITAL EXPENDITURE	71,400,000
2301	FIXED ASSETS PURCHASED	42,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,400,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	42,400,000
2302	CONSTRUCTION / PROVISION	4,000,000



0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,000,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030113	REHABILITATION / REPAIRS - ROADS	3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,000,000
	TOTAL PERSONNEL	260,065,677
	TOTAL OVERHEAD	30,870,260
	TOTAL RECURRENT	290,935,937
	TOTAL CAPITAL	71,400,000
	TOTAL ALLOCATION	362,335,937

0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFFTNB001003208	TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 JUVENILES,5000 FINGERLINGS,FISHERIES DEPT OFFICE	NEW	8,000,000
FCFFTNB001003209	MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA,BREEDING HORMONES AND EXTENSION OF WRS FOR FINGERLINGS)	NEW	9,000,000
FCFFTNB001003211	TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING MACHINE,PACKAGING MACHINE,FEEDMILL REHABILITATION	NEW	2,000,000
FCFFTNB001003212	TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION (FRESH FISH,ASSORTED SMOKING KILN,FISH DRYERS,FISH PROCESSING LABORATORY	NEW	8,000,000
FCFFTNB001003214	VOCATIONAL TRAINING MATERIALS AND EQUIPMENT FOR BOAT BUILDING,FISH MARKETING,FISH FARMING/FINGERLING PRODUCTION,WOMEN IN FISHERIES,CASSAVA BASED BREAD BAKING,FRUIT JUICE PRODUCTION,FASHION DESIGN AND BEAUTY SALOON)	NEW	15,400,000
FCFFTNB002003217	LANDSCAPING OF COLLEGE COMPOUND	NEW	4,000,000
FCFFTNB003003218	REHABILITATION OF ACCESS ROAD	NEW	3,000,000
FCFFTNB004003221	REHABILITATION OF STUDENTS HOSTELS	NEW	17,000,000
FCFFTNB004003225	COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING	NEW	5,000,000



0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	495,161,058
21	PERSONNEL COST	391,213,448
2101	SALARY	299,880,853
210101	SALARIES AND WAGES	299,880,853
21010101	SALARY	299,880,853
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,332,595
210201	ALLOWANCES	56,252,576
21020101	NON REGULAR ALLOWANCES	56,252,576
210202	SOCIAL CONTRIBUTIONS	35,080,019
21020201	NHIS	14,994,043
21020202	CONTRIBUTORY PENSION	20,085,977
22	OTHER RECURRENT COSTS	49,707,572
2202	OVERHEAD COST	49,707,572
220201	TRAVEL & TRANSPORT - GENERAL	6,381,965
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,381,965
220202	UTILITIES - GENERAL	2,233,688
22020201	ELECTRICITY CHARGES	2,233,688
220203	MATERIALS & SUPPLIES - GENERAL	8,243,372
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,322
22020302	BOOKS	106,366
22020303	NEWSPAPERS	53,183
22020304	MAGAZINES & PERIODICALS	106,366
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,850,135
220204	MAINTENANCE SERVICES - GENERAL	3,190,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020402	MAINTENANCE OF OFFICE FURNITURE	319,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
22020406	OTHER MAINTENANCE SERVICES	212,732
220205	TRAINING - GENERAL	5,424,671
22020501	LOCAL TRAINING	5,424,671
220206	OTHER SERVICES - GENERAL	9,062,391
22020601	SECURITY SERVICES	9,062,391
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	585,013
22020701	FINANCIAL CONSULTING	372,281
22020703	LEGAL SERVICES	212,732
220208	FUEL & LUBRICANTS - GENERAL	6,647,881
22020801	MOTOR VEHICLE FUEL COST	797,746
22020803	PLANT / GENERATOR FUEL COST	5,850,135
220209	FINANCIAL CHARGES - GENERAL	2,020,956
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,366
22020902	INSURANCE PREMIUM	1,914,590
220210	MISCELLANEOUS	5,916,652
22021001	REFRESHMENT & MEALS	372,281
22021002	HONORARIUM & SITTING ALLOWANCE	1,821,558



0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		531,830
22021007	WELFARE PACKAGES		2,659,152
22021009	SPORTING ACTIVITIES		319,098
22021010	DIRECT TEACHING & LABORATORY COST		212,732
23	CAPITAL EXPENDITURE		54,240,038
2305	OTHER CAPITAL PROJECTS		54,240,038
230501	ACQUISITION OF NON TANGIBLE ASSETS		54,240,038
23050101	RESEARCH AND DEVELOPMENT		54,240,038
	TOTAL PERSONNEL		391,213,448
	TOTAL OVERHEAD		49,707,572
	TOTAL RECURRENT		440,921,020
	TOTAL CAPITAL		54,240,038
	TOTAL ALLOCATION		495,161,058
0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
FCAHVOM0010031 19	TRAINING OF 600 REGULAR STUDENTS IN ANIMAL HEALTH, ANIMAL PRODUCTION AND LIVESTOCK EXTENSION	NEW	27,240,038
FCAHVOM0010031 22	VOCATIONAL TRAINING OF 40 UNEMPLOYED YOUTHS IN POULTRY PRODUCTION	NEW	13,500,000
FCAHVOM0010031 24	VOCATIONAL TRAINING OF 40 UNEMPLOYED YOUTHS IN SHEEP AND GOAT PRODUCTION	NEW	13,500,000



0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	455,919,259
21	PERSONNEL COST	347,024,261
2101	SALARY	279,539,022
210101	SALARIES AND WAGES	279,539,022
21010101	SALARY	279,539,022
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,485,239
210201	ALLOWANCES	36,085,944
21020101	NON REGULAR ALLOWANCES	36,085,944
210202	SOCIAL CONTRIBUTIONS	31,399,295
21020201	NHIS	13,976,951
21020202	CONTRIBUTORY PENSION	17,422,344
22	OTHER RECURRENT COSTS	47,682,929
2202	OVERHEAD COST	47,682,929
220201	TRAVEL & TRANSPORT - GENERAL	13,110,867
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,187,081
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,923,786
220202	UTILITIES - GENERAL	5,183,954
22020201	ELECTRICITY CHARGES	2,159,113
22020202	TELEPHONE CHARGES	475,281
22020203	INTERNET ACCESS CHARGES	1,981,960
22020205	WATER RATES	411,359
22020206	SEWERAGE CHARGES	156,241
220203	MATERIALS & SUPPLIES - GENERAL	2,225,650
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,874
22020302	BOOKS	109,442
22020303	NEWSPAPERS	252,813
22020304	MAGAZINES & PERIODICALS	154,506
22020305	PRINTING OF NON SECURITY DOCUMENTS	116,217
22020306	PRINTING OF SECURITY DOCUMENTS	116,217
22020309	UNIFORMS & OTHER CLOTHING	160,096
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	322,051
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	238,434
220204	MAINTENANCE SERVICES - GENERAL	3,137,020
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	949,520
22020402	MAINTENANCE OF OFFICE FURNITURE	440,006
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	839,859
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	613,222
22020405	MAINTENANCE OF PLANTS/GENERATORS	294,414
220205	TRAINING - GENERAL	6,820,248
22020501	LOCAL TRAINING	6,820,248
220206	OTHER SERVICES - GENERAL	5,783,180
22020601	SECURITY SERVICES	5,582,665
22020606	CLEANING & FUMIGATION SERVICES	200,515
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	417,593
22020701	FINANCIAL CONSULTING	417,593
220208	FUEL & LUBRICANTS - GENERAL	5,778,591



0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,200,196
22020803	PLANT / GENERATOR FUEL COST	3,388,307
22020806	COOKING GAS/FUEL COST	190,088
220209	FINANCIAL CHARGES - GENERAL	913,980
22020901	BANK CHARGES (OTHER THAN INTEREST)	403,133
22020902	INSURANCE PREMIUM	510,848
220210	MISCELLANEOUS	4,311,845
22021001	REFRESHMENT & MEALS	280,721
22021002	HONORARIUM & SITTING ALLOWANCE	2,576,085
22021003	PUBLICITY & ADVERTISEMENTS	360,927
22021006	POSTAGES & COURIER SERVICES	128,187
22021007	WELFARE PACKAGES	401,030
22021009	SPORTING ACTIVITIES	564,894
23	CAPITAL EXPENDITURE	61,212,069
2301	FIXED ASSETS PURCHASED	53,180,186
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,180,186
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	53,180,186
2302	CONSTRUCTION / PROVISION	8,031,883
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,031,883
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,031,883
	TOTAL PERSONNEL	347,024,261
	TOTAL OVERHEAD	47,682,929
	TOTAL RECURRENT	394,707,190
	TOTAL CAPITAL	61,212,069
	TOTAL ALLOCATION	455,919,259

0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
FCV&MLV00100329 3	MATERIALS FOR TRAINING PROGRAMMES IN LABORATORY DIAGNOSIS OF BACTERIAL PARASITOLOGICAL, VIRAL INFECTIONS	NEW	15,060,020
FCV&MLV00100329 7	MATERIALS FOR TRAINING PROGRAMMES IN LABORATORY DIAGNOSIS OF HAEMATOLOGICAL DISORDERS, CHEMICAL PATHOLOGICAL, HISTOPATHOLOGICAL DISEASES/INFECTIONS	NEW	12,047,115
FCV&MLV00100330 1	MATERIALS FOR TRAINING PROGRAMMES IN MEDICAL LABORATORY TECHNICIANS AND ASSISTANTS IN GENERAL LABORATORY PRACTICE	NEW	10,040,030
FCV&MLV00100330 6	UPGRADING AND MAINTENANCE OF EXPERIMENTAL ANIMALS/FACILITIES	NEW	11,013,015
FCV&MLV00100331 1	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES	NEW	5,020,006
FCV&MLV00200332 1	ADOPTION OF VILLAGE FARM PROJECT/OUTREACH CENTRES	NEW	8,031,883



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	346,240,767
21	PERSONNEL COST	156,488,702
2101	SALARY	139,101,069
210101	SALARIES AND WAGES	139,101,069
21010101	SALARY	139,101,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,387,634
210202	SOCIAL CONTRIBUTIONS	17,387,634
21020201	NHIS	6,955,053
21020202	CONTRIBUTORY PENSION	10,432,580
22	OTHER RECURRENT COSTS	46,455,736
2202	OVERHEAD COST	46,455,736
220201	TRAVEL & TRANSPORT - GENERAL	17,981,743
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,763,931
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	431,338
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,254,644
220202	UTILITIES - GENERAL	2,423,020
22020201	ELECTRICITY CHARGES	531,830
22020202	TELEPHONE CHARGES	382,918
22020203	INTERNET ACCESS CHARGES	1,242,356
22020204	SATELLITE BROADCASTING ACCESS CHARGES	265,915
220203	MATERIALS & SUPPLIES - GENERAL	2,934,640
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,732
22020302	BOOKS	159,549
22020303	NEWSPAPERS	85,093
22020304	MAGAZINES & PERIODICALS	53,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,491
22020306	PRINTING OF SECURITY DOCUMENTS	319,098
22020307	DRUGS & MEDICAL SUPPLIES	212,732
22020309	UNIFORMS & OTHER CLOTHING	201,032
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	95,729
220204	MAINTENANCE SERVICES - GENERAL	3,850,453
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	744,563
22020402	MAINTENANCE OF OFFICE FURNITURE	127,639
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,915
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,701,857
22020406	OTHER MAINTENANCE SERVICES	425,464
22020408	MAINTENANCE OF SEA BOATS	53,183
220205	TRAINING - GENERAL	957,295
22020501	LOCAL TRAINING	957,295
220206	OTHER SERVICES - GENERAL	9,041,118
22020601	SECURITY SERVICES	5,318,305
22020606	CLEANING & FUMIGATION SERVICES	3,722,813
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,127,481
22020701	FINANCIAL CONSULTING	850,929



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		276,552
220208	FUEL & LUBRICANTS - GENERAL		4,137,641
22020801	MOTOR VEHICLE FUEL COST		425,464
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		319,098
22020803	PLANT / GENERATOR FUEL COST		3,190,983
22020805	SEA BOAT FUEL COST		106,366
22020806	COOKING GAS/FUEL COST		95,729
220209	FINANCIAL CHARGES - GENERAL		2,127,322
22020902	INSURANCE PREMIUM		2,127,322
220210	MISCELLANEOUS		1,875,025
22021001	REFRESHMENT & MEALS		53,183
22021003	PUBLICITY & ADVERTISEMENTS		345,690
22021006	POSTAGES & COURIER SERVICES		82,966
22021007	WELFARE PACKAGES		967,722
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		63,820
22021009	SPORTING ACTIVITIES		361,645
23	CAPITAL EXPENDITURE		143,296,328
2301	FIXED ASSETS PURCHASED		118,996,328
230101	PURCHASE OF FIXED ASSETS - GENERAL		118,996,328
23010102	PURCHASE OF OFFICE BUILDINGS		4,500,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		35,165,555
23010105	PURCHASE OF MOTOR VEHICLES		19,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,609,800
23010119	PURCHASE OF POWER GENERATING SET		25,800,233
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		13,206,859
23010128	PURCHASE OF SECURITY EQUIPMENT		4,713,881
2302	CONSTRUCTION / PROVISION		18,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		5,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		7,500,000
2303	REHABILITATION / REPAIRS		5,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,800,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		5,800,000
	TOTAL PERSONNEL		156,488,702
	TOTAL OVERHEAD		46,455,736
	TOTAL RECURRENT		202,944,439
	TOTAL CAPITAL		143,296,328
	TOTAL ALLOCATION		346,240,767
0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFFBG001001413	COMPLETION OF LECTURE THEATRE (500 SEATER)	NEW	4,500,000
FCFFBG002001414	COMPLETION OF REGISTRAR'S RESIDENCE	NEW	3,765,000
FCFFBG002001417	COMPLETION OF STUDENT'S HOSTEL	NEW	20,500,555
FCFFBG002001420	BURSAR'S RESIDENCE	NEW	10,900,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
FCFFBG003001422	PURCHASE OF PROJECT VEHICLES (2 NOS. TOYOTA HILUX)	NEW	19,000,000
FCFFBG004001425	FURNISHING OF LECTURE THEATRE (500 SEATS)	NEW	11,609,800
FCFFBG004001428	FURNISHING OF PROVOST'S LODGE	NEW	2,500,000
FCFFBG004001679	FURNISHING OF STAFF OFFICES	NEW	2,500,000
FCFFBG005001687	PURCHASE OF POWER GENERATING SET (850 KVA)	NEW	25,800,233
FCFFBG006001697	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	4,206,859
FCFFBG006001704	DEVELOPMENT OF SOLAR ENERGY	NEW	9,000,000
FCFFBG007001709	SECURITY BARB WIRE OF COLLEGE FENCE	NEW	4,713,881
FCFFBG008001715	EXPANSION OF EXISTING FISH PONDS	NEW	6,000,000
FCFFBG009001721	DRILLING OF MOTORIZED BOREHOLE (2)	NEW	5,000,000
FCFFBG010001725	REHABILITATION OF COLLEGE MAIN GATE	NEW	7,500,000
FCFFBG011001733	REHABILITATION / REPAIRS OF STAFF QRTS	NEW	5,800,000



0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	644,193,805
21	PERSONNEL COST	394,729,712
2101	SALARY	350,870,855
210101	SALARIES AND WAGES	350,870,855
21010101	SALARY	350,870,855
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,858,857
210202	SOCIAL CONTRIBUTIONS	43,858,857
21020201	NHIS	17,543,543
21020202	CONTRIBUTORY PENSION	26,315,314
22	OTHER RECURRENT COSTS	39,429,093
2202	OVERHEAD COST	39,429,093
220201	TRAVEL & TRANSPORT - GENERAL	3,722,813
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,722,813
220202	UTILITIES - GENERAL	5,105,572
22020201	ELECTRICITY CHARGES	5,105,572
220203	MATERIALS & SUPPLIES - GENERAL	7,891,547
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,322
22020303	NEWSPAPERS	1,148,754
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,491
22020307	DRUGS & MEDICAL SUPPLIES	1,424,489
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,595,491
220204	MAINTENANCE SERVICES - GENERAL	10,742,975
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,722,813
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,765,518
220206	OTHER SERVICES - GENERAL	8,349,738
22020601	SECURITY SERVICES	7,658,359
22020606	CLEANING & FUMIGATION SERVICES	691,380
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,435,942
22020703	LEGAL SERVICES	531,830
22020708	BUDGET PREPARATION	904,112
220208	FUEL & LUBRICANTS - GENERAL	638,197
22020801	MOTOR VEHICLE FUEL COST	638,197
220210	MISCELLANEOUS	1,542,308
22021006	POSTAGES & COURIER SERVICES	159,549
22021010	DIRECT TEACHING & LABORATORY COST	531,830
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	850,929
23	CAPITAL EXPENDITURE	210,035,000
2301	FIXED ASSETS PURCHASED	210,035,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	210,035,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	210,035,000



TOTAL PERSONNEL	394,729,712
TOTAL OVERHEAD	39,429,093
TOTAL RECURRENT	434,158,805
TOTAL CAPITAL	210,035,000
TOTAL ALLOCATION	644,193,805

0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
FCFMT001002286	AQUACULTURE / FISHERIES TRAINING CENTRE	NEW	30,035,000
FCFMT001002319	CONSTRUCTION AND ASHPHALTING OF 3KM INTERNAL ACCESS ROAD AT COLLEGE PERMANENT SITE.	NEW	80,000,000
FCFMT001002326	CONSTRUCTION AND FURNISHING OF LECTURE HALL	NEW	50,000,000
FCFMT001002344	TRAINING OF PROFESSIONAL SEA FARER TO MANAGE FISHING VESSEL	NEW	20,000,000
FCFMT001002360	ENTREPRENEURSHIP AND BUSINESS DEVELOPMENT	NEW	10,000,000
FCFMT001002365	IMPROVED STAFF AND INSTITUTIONAL DEVELOPMENT	NEW	20,000,000



0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	137,538,984
21	PERSONNEL COST	106,277,084
2101	SALARY	94,468,519
210101	SALARIES AND WAGES	94,468,519
21010101	SALARY	94,468,519
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,808,565
210202	SOCIAL CONTRIBUTIONS	11,808,565
21020201	NHIS	4,723,426
21020202	CONTRIBUTORY PENSION	7,085,139
22	OTHER RECURRENT COSTS	16,386,900
2202	OVERHEAD COST	16,386,900
220201	TRAVEL & TRANSPORT - GENERAL	850,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	319,098
220202	UTILITIES - GENERAL	3,190,983
22020201	ELECTRICITY CHARGES	2,127,322
22020202	TELEPHONE CHARGES	212,732
22020203	INTERNET ACCESS CHARGES	531,830
22020205	WATER RATES	212,732
22020206	SEWERAGE CHARGES	106,366
220203	MATERIALS & SUPPLIES - GENERAL	3,935,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020302	BOOKS	425,464
22020303	NEWSPAPERS	106,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
22020307	DRUGS & MEDICAL SUPPLIES	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	212,732
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	531,830
220204	MAINTENANCE SERVICES - GENERAL	3,084,617
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	212,732
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
22020406	OTHER MAINTENANCE SERVICES	212,732
220205	TRAINING - GENERAL	1,063,661
22020501	LOCAL TRAINING	1,063,661
220206	OTHER SERVICES - GENERAL	531,830
22020601	SECURITY SERVICES	531,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	425,464
22020703	LEGAL SERVICES	319,098
22020704	ENGINEERING SERVICES	106,366
220208	FUEL & LUBRICANTS - GENERAL	2,127,322
22020801	MOTOR VEHICLE FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	1,063,661
220209	FINANCIAL CHARGES - GENERAL	531,830



0215029001		FEDERAL CO-OPERATIVE COLLEGE- IBADAN	
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		212,732
22020902	INSURANCE PREMIUM		319,098
220210	MISCELLANEOUS		644,719
22021001	REFRESHMENT & MEALS		212,732
22021002	HONORARIUM & SITTING ALLOWANCE		106,366
22021006	POSTAGES & COURIER SERVICES		212,732
22021007	WELFARE PACKAGES		112,888
23	CAPITAL EXPENDITURE		14,875,000
2301	FIXED ASSETS PURCHASED		14,875,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,875,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,375,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		8,500,000
	TOTAL PERSONNEL		106,277,084
	TOTAL OVERHEAD		16,386,900
	TOTAL RECURRENT		122,663,984
	TOTAL CAPITAL		14,875,000
	TOTAL ALLOCATION		137,538,984
0215029001		FEDERAL CO-OPERATIVE COLLEGE- IBADAN	
CODE	PROJECT NAME	TYPE	AMOUNT
FCCIB001002176	TRAINING AND EMPOWERMENT OF RURAL WOMEN, YOUTHS AND FARMERS	NEW	6,375,000
FCCIB002003547	INSTALIATION OF MODERN BAKERY EQUIPMENT USING CASSAVA FLOUR	NEW	8,500,000



0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		165,484,327
21	PERSONNEL COST		100,411,882
2101	SALARY		89,255,006
210101	SALARIES AND WAGES		89,255,006
21010101	SALARY		89,255,006
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		11,156,876
210202	SOCIAL CONTRIBUTIONS		11,156,876
21020201	NHIS		4,462,750
21020202	CONTRIBUTORY PENSION		6,694,125
22	OTHER RECURRENT COSTS		16,386,900
2202	OVERHEAD COST		16,386,900
220201	TRAVEL & TRANSPORT - GENERAL		1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,063,661
220202	UTILITIES - GENERAL		4,520,559
22020201	ELECTRICITY CHARGES		4,254,644
22020205	WATER RATES		265,915
220203	MATERIALS & SUPPLIES - GENERAL		265,915
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		265,915
220206	OTHER SERVICES - GENERAL		9,473,104
22020601	SECURITY SERVICES		4,041,911
22020606	CLEANING & FUMIGATION SERVICES		5,431,193
220208	FUEL & LUBRICANTS - GENERAL		1,063,661
22020801	MOTOR VEHICLE FUEL COST		212,732
22020803	PLANT / GENERATOR FUEL COST		850,929
23	CAPITAL EXPENDITURE		48,685,545
2302	CONSTRUCTION / PROVISION		48,685,545
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		48,685,545
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		2,534,750
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		41,312,132
23020114	CONSTRUCTION / PROVISION OF ROADS		4,838,663
	TOTAL PERSONNEL		100,411,882
	TOTAL OVERHEAD		16,386,900
	TOTAL RECURRENT		116,798,782
	TOTAL CAPITAL		48,685,545
	TOTAL ALLOCATION		165,484,327
0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCCKD001001299	WATER RETICULATION FROM THE COMPLETED BOREHOLE	NEW	2,534,750
FCCKD002001303	STANDARDISATION AND EXPANSION OF GOATERY,POULTRY & FISH PONDS	NEW	31,087,882
FCCKD002001306	STORAGE FACILITY FOR STUDENTS PRACTICAL FARM PRODUCTS	NEW	10,224,250
FCCKD003001312	COMPLETION OF ROAD NETWORK 1&11	NEW	4,838,663



0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		166,111,960
21	PERSONNEL COST		121,039,515
2101	SALARY		107,590,680
210101	SALARIES AND WAGES		107,590,680
21010101	SALARY		107,590,680
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		13,448,835
210202	SOCIAL CONTRIBUTIONS		13,448,835
21020201	NHIS		5,379,534
21020202	CONTRIBUTORY PENSION		8,069,301
22	OTHER RECURRENT COSTS		16,386,900
2202	OVERHEAD COST		16,386,900
220201	TRAVEL & TRANSPORT - GENERAL		3,091,139
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,495,648
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,595,491
220202	UTILITIES - GENERAL		2,127,322
22020201	ELECTRICITY CHARGES		1,063,661
22020203	INTERNET ACCESS CHARGES		1,063,661
220203	MATERIALS & SUPPLIES - GENERAL		3,616,447
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		744,563
22020305	PRINTING OF NON SECURITY DOCUMENTS		850,929
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,020,956
220204	MAINTENANCE SERVICES - GENERAL		3,935,545
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		638,197
22020402	MAINTENANCE OF OFFICE FURNITURE		850,929
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		957,295
22020405	MAINTENANCE OF PLANTS/GENERATORS		425,464
220205	TRAINING - GENERAL		957,295
22020501	LOCAL TRAINING		957,295
220206	OTHER SERVICES - GENERAL		1,914,590
22020601	SECURITY SERVICES		1,914,590
220208	FUEL & LUBRICANTS - GENERAL		744,563
22020801	MOTOR VEHICLE FUEL COST		531,830
22020803	PLANT / GENERATOR FUEL COST		212,732
23	CAPITAL EXPENDITURE		28,685,545
2301	FIXED ASSETS PURCHASED		28,685,545
230101	PURCHASE OF FIXED ASSETS - GENERAL		28,685,545
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		28,685,545
	TOTAL PERSONNEL		121,039,515
	TOTAL OVERHEAD		16,386,900
	TOTAL RECURRENT		137,426,415
	TOTAL CAPITAL		28,685,545
	TOTAL ALLOCATION		166,111,960
0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER			
CODE	PROJECT NAME	TYPE	AMOUNT

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

CODE	PROJECT NAME	TYPE	AMOUNT
FCCOJ001003126	FURNISHING OF COLLEGE AUDITORIUM	NEW	7,500,000
FCCOJ002003134	COMPLETION OF COLLEGE INTERNAL ROAD NETWORK	NEW	17,285,480
FCCOJ003003135	RAISING OF SHEEP AND GOAT	NEW	900,000
FCCOJ003003136	RAISING OF BROILERS AND LAYERS	NEW	500,065
FCCOJ003003138	PROMOTION AND TRAINING OF COPERATIVE SOCIETIES	NEW	2,500,000



0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	415,152,974
21	PERSONNEL COST	316,118,760
2101	SALARY	280,994,453
210101	SALARIES AND WAGES	280,994,453
21010101	SALARY	280,994,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,124,307
210202	SOCIAL CONTRIBUTIONS	35,124,307
21020201	NHIS	14,049,723
21020202	CONTRIBUTORY PENSION	21,074,584
22	OTHER RECURRENT COSTS	41,980,002
2202	OVERHEAD COST	41,980,002
220201	TRAVEL & TRANSPORT - GENERAL	5,889,975
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,659,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,103,501
220202	UTILITIES - GENERAL	3,190,983
22020201	ELECTRICITY CHARGES	2,127,322
22020203	INTERNET ACCESS CHARGES	1,063,661
220203	MATERIALS & SUPPLIES - GENERAL	3,190,983
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	4,254,644
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,063,661
220206	OTHER SERVICES - GENERAL	3,190,983
22020601	SECURITY SERVICES	3,190,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,190,983
22020703	LEGAL SERVICES	3,190,983
220208	FUEL & LUBRICANTS - GENERAL	6,381,965
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	3,190,983
220210	MISCELLANEOUS	12,689,487
22021003	PUBLICITY & ADVERTISEMENTS	3,190,983
22021006	POSTAGES & COURIER SERVICES	3,190,983
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,190,983
22021009	SPORTING ACTIVITIES	3,116,539
23	CAPITAL EXPENDITURE	57,054,212
2301	FIXED ASSETS PURCHASED	31,525,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,525,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,525,000
2302	CONSTRUCTION / PROVISION	25,529,212
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,529,212
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,529,212



0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI		
CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
	TOTAL PERSONNEL	316,118,760
	TOTAL OVERHEAD	41,980,002
	TOTAL RECURRENT	358,098,762
	TOTAL CAPITAL	57,054,212
	TOTAL ALLOCATION	415,152,974

0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI			
CODE	PROJECT NAME	TYPE	AMOUNT
FECOLARTOW00100 1851	FURNISHING OF COLLEGE AUDITORIUM	NEW	31,525,000
FECOLARTOW00200 1856	LAND CLEARING AND DESTUMPING OF 22 HECTARES OF FARM LAND AND PROCUREMENT OF SEEDLINGS/SUCKERS AND FARM INPUTS FOR THE COLLEGE RESEARCH AND DEMONSTRATION FARM AT FECOLART, OWERRI.	NEW	10,529,212
FECOLARTOW0030 01862	PROVISION/CONSTRUCTION OF CLASSROOM BLOCKS/LECTURE HALLS	NEW	15,000,000



0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	201,203,324
21	PERSONNEL COST	149,399,285
2101	SALARY	132,799,364
210101	SALARIES AND WAGES	132,799,364
21010101	SALARY	132,799,364
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,599,921
210202	SOCIAL CONTRIBUTIONS	16,599,921
21020201	NHIS	6,639,968
21020202	CONTRIBUTORY PENSION	9,959,952
22	OTHER RECURRENT COSTS	25,699,092
2202	OVERHEAD COST	25,699,092
220201	TRAVEL & TRANSPORT - GENERAL	4,411,353
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,208,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,203,096
220202	UTILITIES - GENERAL	1,443,715
22020201	ELECTRICITY CHARGES	641,651
22020202	TELEPHONE CHARGES	160,413
22020203	INTERNET ACCESS CHARGES	160,413
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,619
22020205	WATER RATES	240,619
220203	MATERIALS & SUPPLIES - GENERAL	2,847,328
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	802,064
22020303	NEWSPAPERS	240,619
22020304	MAGAZINES & PERIODICALS	120,310
22020305	PRINTING OF NON SECURITY DOCUMENTS	721,858
22020307	DRUGS & MEDICAL SUPPLIES	401,032
22020309	UNIFORMS & OTHER CLOTHING	160,413
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,032
220204	MAINTENANCE SERVICES - GENERAL	4,251,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,096
22020402	MAINTENANCE OF OFFICE FURNITURE	401,032
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,203,096
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	802,064
22020405	MAINTENANCE OF PLANTS/GENERATORS	401,096
22020406	OTHER MAINTENANCE SERVICES	240,619
220205	TRAINING - GENERAL	1,485,213
22020501	LOCAL TRAINING	401,032
22020502	INTERNATIONAL TRAINING	1,084,181
220206	OTHER SERVICES - GENERAL	7,138,371
22020601	SECURITY SERVICES	6,977,958
22020606	CLEANING & FUMIGATION SERVICES	160,413
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	802,064
22020701	FINANCIAL CONSULTING	641,651
22020703	LEGAL SERVICES	160,413
220208	FUEL & LUBRICANTS - GENERAL	1,788,603
22020801	MOTOR VEHICLE FUEL COST	802,064



0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	481,238
22020803	PLANT / GENERATOR FUEL COST	481,238
22020806	COOKING GAS/FUEL COST	24,062
220209	FINANCIAL CHARGES - GENERAL	160,413
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,413
220210	MISCELLANEOUS	1,371,028
22021001	REFRESHMENT & MEALS	240,619
22021002	HONORARIUM & SITTING ALLOWANCE	160,413
22021003	PUBLICITY & ADVERTISEMENTS	240,619
22021006	POSTAGES & COURIER SERVICES	71,863
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,516
22021009	SPORTING ACTIVITIES	256,482
22021010	DIRECT TEACHING & LABORATORY COST	200,516
23	CAPITAL EXPENDITURE	26,104,947
2301	FIXED ASSETS PURCHASED	6,519,947
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,519,947
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,519,947
2302	CONSTRUCTION / PROVISION	8,850,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,850,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	8,850,000
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000
2304	PRESERVATION OF THE ENVIRONMENT	5,735,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,735,000
23040102	EROSION & FLOOD CONTROL	5,735,000
	TOTAL PERSONNEL	149,399,285
	TOTAL OVERHEAD	25,699,092
	TOTAL RECURRENT	175,098,377
	TOTAL CAPITAL	26,104,947
	TOTAL ALLOCATION	201,203,324

0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FCLR&TKURU00100 2525	PROCUREMENT OF SOIL LABORATORY EQUIPMENTS AND REAGENTS	NEW	6,519,947
FCLR&TKURU00200 2536	CONSTRUCTION OF PERIMETERS FENCING OF THE COLLEGE PREMISES/FACILITIES	NEW	8,850,000
FCLR&TKURU00300 2544	EXTENSION OF IRRIGATION CHANNELS AND MAINTENANCE OF TA-HOSS INTEGRATED COLLEGE FARM	NEW	5,000,000
FCLR&TKURU00400 2549	PRODUCTION OF EXTENSION BULLETINS AND LAND MANAGEMENT PAMPHLETS	NEW	5,735,000



0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	579,544,831
21	PERSONNEL COST	381,330,699
2101	SALARY	338,960,621
210101	SALARIES AND WAGES	338,960,621
21010101	SALARY	338,960,621
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,370,078
210202	SOCIAL CONTRIBUTIONS	42,370,078
21020201	NHIS	16,948,031
21020202	CONTRIBUTORY PENSION	25,422,047
22	OTHER RECURRENT COSTS	42,864,883
2202	OVERHEAD COST	42,864,883
220201	TRAVEL & TRANSPORT - GENERAL	5,634,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,869,083
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,701,857
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,063,661
220202	UTILITIES - GENERAL	3,976,195
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	691,380
22020205	WATER RATES	1,063,661
22020206	SEWERAGE CHARGES	1,157,494
220203	MATERIALS & SUPPLIES - GENERAL	8,456,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020302	BOOKS	2,127,322
22020303	NEWSPAPERS	904,112
22020304	MAGAZINES & PERIODICALS	265,915
22020306	PRINTING OF SECURITY DOCUMENTS	531,830
22020307	DRUGS & MEDICAL SUPPLIES	531,830
22020309	UNIFORMS & OTHER CLOTHING	904,112
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,595,491
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	531,830
220204	MAINTENANCE SERVICES - GENERAL	6,913,796
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	2,142,005
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	1,078,344
220206	OTHER SERVICES - GENERAL	1,063,661
22020606	CLEANING & FUMIGATION SERVICES	1,063,661
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,446,420
22020701	FINANCIAL CONSULTING	1,063,661
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830
22020703	LEGAL SERVICES	850,929



0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		4,254,644
22020801	MOTOR VEHICLE FUEL COST		531,830
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,063,661
22020803	PLANT / GENERATOR FUEL COST		2,659,152
220209	FINANCIAL CHARGES - GENERAL		1,063,661
22020902	INSURANCE PREMIUM		1,063,661
220210	MISCELLANEOUS		6,913,796
22021001	REFRESHMENT & MEALS		531,830
22021002	HONORARIUM & SITTING ALLOWANCE		2,659,152
22021003	PUBLICITY & ADVERTISEMENTS		531,830
22021007	WELFARE PACKAGES		531,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,063,661
22021009	SPORTING ACTIVITIES		531,830
22021010	DIRECT TEACHING & LABORATORY COST		1,063,661
23	CAPITAL EXPENDITURE		155,349,249
2301	FIXED ASSETS PURCHASED		32,803,668
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,803,668
23010106	PURCHASE OF VANS		7,912,344
23010119	PURCHASE OF POWER GENERATING SET		24,891,324
2302	CONSTRUCTION / PROVISION		92,219,585
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		92,219,585
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		30,314,661
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		30,072,822
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		31,832,102
2305	OTHER CAPITAL PROJECTS		30,325,996
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,325,996
23050101	RESEARCH AND DEVELOPMENT		30,325,996
	TOTAL PERSONNEL		381,330,699
	TOTAL OVERHEAD		42,864,883
	TOTAL RECURRENT		424,195,582
	TOTAL CAPITAL		155,349,249
	TOTAL ALLOCATION		579,544,831
0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE			
CODE	PROJECT NAME	TYPE	AMOUNT
FCHDK001002381	PROCUREMENT OF TOYOTA HILUX VAN	NEW	7,912,344
FCHDK002002419	PROCUREMENT AND INSTALLATION OF 500KVA GENERATOR	NEW	24,891,324
FCHDK003002438	CONTRUCTION OF COLLEGE CLINIC PHASE11	NEW	30,314,661
FCHDK004002465	CONSTRUCTION OF ONE BLOCK OF 15 ROOMS STUDENTS HOSTEL	NEW	30,072,822
FCHDK005002487	PERIMETER FENCING OF COLLEGE PHASE11	NEW	31,832,102
FCHDK006002496	TRAINING OF UNEMPLOYED YOUTH ON POST HARVEST LOSSES	NEW	15,455,259
FCHDK006002499	TRAINING OF WOMEN ON MANGO PROCESSING	NEW	14,870,737



0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		160,034,488
22	OTHER RECURRENT COSTS		11,284,488
2202	OVERHEAD COST		11,284,488
220201	TRAVEL & TRANSPORT - GENERAL		4,254,644
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,190,983
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,063,661
220205	TRAINING - GENERAL		1,711,540
22020501	LOCAL TRAINING		1,711,540
220210	MISCELLANEOUS		5,318,305
22021003	PUBLICITY & ADVERTISEMENTS		5,318,305
23	CAPITAL EXPENDITURE		148,750,000
2302	CONSTRUCTION / PROVISION		148,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		148,750,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		148,750,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		11,284,488
	TOTAL RECURRENT		11,284,488
	TOTAL CAPITAL		148,750,000
	TOTAL ALLOCATION		160,034,488
0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)			
CODE	PROJECT NAME	TYPE	AMOUNT
NAIC001002079	INSURANCE PREMIUM ENHANCEMENT	NEW	148,750,000



0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	325,460,551
21	PERSONNEL COST	145,653,431
2101	SALARY	119,176,583
210101	SALARIES AND WAGES	119,176,583
21010101	SALARY	119,176,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,476,847
210201	ALLOWANCES	12,963,990
21020101	NON REGULAR ALLOWANCES	12,963,990
210202	SOCIAL CONTRIBUTIONS	13,512,857
21020201	NHIS	5,405,143
21020202	CONTRIBUTORY PENSION	8,107,714
22	OTHER RECURRENT COSTS	77,105,678
2202	OVERHEAD COST	77,105,678
220201	TRAVEL & TRANSPORT - GENERAL	15,984,280
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,659,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,850,135
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,156,688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,318,305
220202	UTILITIES - GENERAL	4,199,297
22020201	ELECTRICITY CHARGES	316,935
22020202	TELEPHONE CHARGES	1,595,491
22020203	INTERNET ACCESS CHARGES	1,063,661
22020205	WATER RATES	159,549
22020206	SEWERAGE CHARGES	1,063,661
220203	MATERIALS & SUPPLIES - GENERAL	5,680,396
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,893,178
22020302	BOOKS	143,328
22020303	NEWSPAPERS	399,724
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,755,040
22020306	PRINTING OF SECURITY DOCUMENTS	1,223,210
22020309	UNIFORMS & OTHER CLOTHING	265,915
220204	MAINTENANCE SERVICES - GENERAL	8,883,946
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,925,067
22020402	MAINTENANCE OF OFFICE FURNITURE	697,549
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	797,746
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,455,088
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,213,105
22020406	OTHER MAINTENANCE SERVICES	1,795,390
220205	TRAINING - GENERAL	2,673,835
22020501	LOCAL TRAINING	1,595,491
22020502	INTERNATIONAL TRAINING	1,078,344
220206	OTHER SERVICES - GENERAL	7,578,903
22020601	SECURITY SERVICES	6,249,327
22020606	CLEANING & FUMIGATION SERVICES	1,329,576
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,552,786
22020701	FINANCIAL CONSULTING	2,020,956



0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830
220208	FUEL & LUBRICANTS - GENERAL	5,320,068
22020801	MOTOR VEHICLE FUEL COST	3,723,534
22020803	PLANT / GENERATOR FUEL COST	1,596,534
220209	FINANCIAL CHARGES - GENERAL	4,924,138
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,955
22020902	INSURANCE PREMIUM	4,882,071
22020904	OTHER CRF BANK CHARGES	26,113
220210	MISCELLANEOUS	19,308,028
22021001	REFRESHMENT & MEALS	484,795
22021002	HONORARIUM & SITTING ALLOWANCE	14,891,253
22021003	PUBLICITY & ADVERTISEMENTS	1,968,826
22021006	POSTAGES & COURIER SERVICES	367,663
22021007	WELFARE PACKAGES	1,595,491
23	CAPITAL EXPENDITURE	102,701,443
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	51,701,443
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,701,443
23050101	RESEARCH AND DEVELOPMENT	51,701,443
	TOTAL PERSONNEL	145,653,431
	TOTAL OVERHEAD	77,105,678
	TOTAL RECURRENT	222,759,108
	TOTAL CAPITAL	102,701,443
	TOTAL ALLOCATION	325,460,551

0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE			
CODE	PROJECT NAME	TYPE	AMOUNT
NIAS001002537	PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD QWARIMPA II ESTATE	NEW	5,000,000
NIAS001002547	FURNISHING OF 6 ZONAL OFFICES	NEW	6,000,000
NIAS002002552	NIAS PERMANENT HEADQUARTERS ANNEX, OKANJE, ABUJA.	NEW	40,000,000
NIAS003006174	DEVELOPMENT OF INDUSTRY STANDARDS PHASE 5	NEW	15,000,000
NIAS003006178	ACCREDITATION OF ANIMAL SCIENCE PROGRAMMES PHASE 5	NEW	5,000,000
NIAS003006183	LIVESTOCK INDUSTRY AUDIT PHASE 5	NEW	3,150,000
NIAS003006187	DEVELOPMENT OF LIVESTOCK DATABASE, PHASE 5	NEW	3,551,443
NIAS003006188	DEVELOPMENT OF MANDATORY CONTINUING PROFESSIONAL EDUCATION PROGRAMMES PHASE 5	NEW	2,000,000
NIAS003006190	CENTRES OF EXCELLENCE LABORATORIES PHASE 5	NEW	8,000,000
NIAS003006192	POST GRADUATE COLLEGE OF ANIMAL SCIENCE	NEW	15,000,000



0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	766,134,282
21	PERSONNEL COST	565,917,690
2101	SALARY	504,268,360
210101	SALARIES AND WAGES	504,268,360
21010101	SALARY	504,268,360
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,649,330
210202	SOCIAL CONTRIBUTIONS	61,649,330
21020201	NHIS	24,659,732
21020202	CONTRIBUTORY PENSION	36,989,598
22	OTHER RECURRENT COSTS	36,056,092
2202	OVERHEAD COST	36,056,092
220201	TRAVEL & TRANSPORT - GENERAL	8,934,751
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,934,751
220202	UTILITIES - GENERAL	1,523,543
22020201	ELECTRICITY CHARGES	393,555
22020202	TELEPHONE CHARGES	1,063,661
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,183
22020205	WATER RATES	13,145
220203	MATERIALS & SUPPLIES - GENERAL	947,458
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	797,746
22020303	NEWSPAPERS	115,675
22020304	MAGAZINES & PERIODICALS	21,273
22020307	DRUGS & MEDICAL SUPPLIES	12,764
220204	MAINTENANCE SERVICES - GENERAL	1,595,491
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	398,873
22020402	MAINTENANCE OF OFFICE FURNITURE	239,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	159,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	398,873
22020405	MAINTENANCE OF PLANTS/GENERATORS	398,873
220205	TRAINING - GENERAL	797,746
22020501	LOCAL TRAINING	797,746
220206	OTHER SERVICES - GENERAL	16,353,785
22020601	SECURITY SERVICES	10,370,693
22020606	CLEANING & FUMIGATION SERVICES	5,983,092
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,595,491
22020701	FINANCIAL CONSULTING	1,196,618
22020703	LEGAL SERVICES	398,873
220208	FUEL & LUBRICANTS - GENERAL	3,988,728
22020803	PLANT / GENERATOR FUEL COST	3,988,728
220210	MISCELLANEOUS	319,098
22021007	WELFARE PACKAGES	319,098
23	CAPITAL EXPENDITURE	164,160,500
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	40,000,000



0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
2305	OTHER CAPITAL PROJECTS	84,160,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	84,160,500
23050101	RESEARCH AND DEVELOPMENT	84,160,500
	TOTAL PERSONNEL	565,917,690
	TOTAL OVERHEAD	36,056,092
	TOTAL RECURRENT	601,973,782
	TOTAL CAPITAL	164,160,500
	TOTAL ALLOCATION	766,134,282

0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NSPRI001003510	PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	NEW	10,000,000
NSPRI002003518	DEVELOPMENT OF HEADQUARTERS IN ILORIN	NEW	40,000,000
NSPRI003003522	REHABILITATION OF NSPRI SUB-STATIONS	NEW	30,000,000
NSPRI004003525	IMPROVEMENT STUDIES ON INERT SILO STORAGE	NEW	24,000,000
NSPRI004003529	FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS	NEW	15,000,000
NSPRI004003531	IMPROVED PROCESSING OF ROOT AND TUBER CROPS	NEW	15,000,000
NSPRI004003535	PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTENSION AND ADVISORY SERVICES	NEW	10,160,500
NSPRI004003540	DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND SMOKED FISH	NEW	20,000,000



0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,065,038,137
21	PERSONNEL COST	702,851,180
2101	SALARY	624,756,604
210101	SALARIES AND WAGES	624,756,604
21010101	SALARY	624,756,604
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,094,576
210202	SOCIAL CONTRIBUTIONS	78,094,576
21020201	NHIS	31,237,830
21020202	CONTRIBUTORY PENSION	46,856,745
22	OTHER RECURRENT COSTS	54,571,957
2202	OVERHEAD COST	54,571,957
220201	TRAVEL & TRANSPORT - GENERAL	21,592,317
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,592,317
220202	UTILITIES - GENERAL	1,084,934
22020201	ELECTRICITY CHARGES	1,084,934
220203	MATERIALS & SUPPLIES - GENERAL	713,487
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	341,205
22020305	PRINTING OF NON SECURITY DOCUMENTS	372,281
220204	MAINTENANCE SERVICES - GENERAL	3,563,264
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,340,054
22020402	MAINTENANCE OF OFFICE FURNITURE	478,647
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	478,647
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,915
220206	OTHER SERVICES - GENERAL	18,135,419
22020601	SECURITY SERVICES	1,116,844
22020603	OFFICE RENT	17,018,575
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,318,305
22020701	FINANCIAL CONSULTING	5,318,305
220208	FUEL & LUBRICANTS - GENERAL	3,988,728
22020801	MOTOR VEHICLE FUEL COST	3,988,728
220210	MISCELLANEOUS	175,504
22021003	PUBLICITY & ADVERTISEMENTS	159,549
22021006	POSTAGES & COURIER SERVICES	15,955
23	CAPITAL EXPENDITURE	307,615,000
2302	CONSTRUCTION / PROVISION	128,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	128,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	104,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,500,000
2305	OTHER CAPITAL PROJECTS	179,115,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	179,115,000
23050101	RESEARCH AND DEVELOPMENT	106,115,000
23050103	MONITORING AND EVALUATION	73,000,000



TOTAL PERSONNEL	702,851,180
TOTAL OVERHEAD	54,571,957
TOTAL RECURRENT	757,423,137
TOTAL CAPITAL	307,615,000
TOTAL ALLOCATION	1,065,038,137

0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
NASC001002309	SUPPORT FOR DEVELOPMENT AND PROMOTION OF SMALL & MEDIUM SCALE SEEDS ENTERPRISES	NEW	35,000,000
NASC001002320	EDUCATIONAL AND SENSITIZATION ENLIGHTENMENT PROGRAMMES ON PROGRAMMES ON SEED ACT	NEW	15,000,000
NASC001002324	PROMOTION OF RURAL SEED MARKETING	NEW	15,000,000
NASC001002330	SUPPORT FOR COMMUNITY BASED ENTERPRISE DEVELOPMENT PROGRAMME	NEW	19,000,000
NASC001002339	REHABILITATION OF SEED PROCESSING PLANTS	NEW	20,000,000
NASC002002349	REHABILITATION OF INFRASTRUCTURE & ROAD NETWORK AT SHEDA TECHNICAL COMPLEX	NEW	10,000,000
NASC003002358	ICT DEVELOPMENT AND DEPOLYMENT FOR THE SEED INDUSTRY,PUBLICATION,ROAD AND TV DOCUMENTRIES FOR SEEDS EXTENSION & ADVISORY SERVICES	NEW	14,500,000
NASC004002364	PROVISION OF SEED CERTIFICATION AND QUALITY CONTROL SERVICES TO SEED COMPANIES,NARIS & OTHER SEED PRODUCERS	NEW	38,115,000
NASC004002370	PROVISION FOR APPLIED SEED RESEARCH AND MINI SEED INCREASE MULTIPLICATION PLOTS	NEW	14,000,000
NASC004002374	TRAINING AND CAPACITY BUILDING FOR SEED PRODUCERS AND IN-HOUSE TRAINING	NEW	19,000,000
NASC004002382	UPGRADING OF SEED TESTING LABORATRIES	NEW	12,000,000
NASC004002386	ESTABLISHMENT AND EQUIPPING OF TISSUE CULTURE LABORATORY TO ADAPT BIO SAFETY BILL IMPLEMENTATION & PROMOTE THE TECHNOLOGY THROUGH REGULAR TRAINING	NEW	13,000,000
NASC004002398	CAPACITY BUILDING FOR PROPER HANDLING OF Bt CROPS INFILTRATION THROUGH IMPORTS	NEW	10,000,000
NASC005002406	MONITORING & EVALUATION OF NATIONAL SEED SYSTEM	NEW	12,000,000
NASC005002415	CONDUCT OF ANNUAL SEED/DATA SYSTEM SURVEY	NEW	6,000,000
NASC005002426	DEVELOPMENT OF NATIONAL SEED DATA BASE	NEW	10,000,000
NASC005002436	SUPPORT FOR SEED PROMOTION ADOPTION PROGRAMMES/ESTABLISHMENT OF IMPROVED SEED HIGH WAY AND SEED DEMOSTRATION PLOTS, SEED EXTENTION VILLAGES E.T.C.	NEW	20,000,000
NASC005002446	SUPPORT FOR THE DEVELOPMENT OF NATIONAL SEED QUALITY ASSURANCE SCHEM	NEW	25,000,000



0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	258,517,289
22	OTHER RECURRENT COSTS	91,444,639
2202	OVERHEAD COST	91,444,639
220201	TRAVEL & TRANSPORT - GENERAL	38,005,759
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,273,218
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,381,965
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,032,271
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,318,305
220202	UTILITIES - GENERAL	3,204,719
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	545,567
22020203	INTERNET ACCESS CHARGES	1,063,661
22020205	WATER RATES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	8,722,019
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,254,644
22020303	NEWSPAPERS	106,366
22020304	MAGAZINES & PERIODICALS	106,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	2,127,322
220204	MAINTENANCE SERVICES - GENERAL	3,190,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE	425,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	106,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
22020406	OTHER MAINTENANCE SERVICES	1,063,661
220205	TRAINING - GENERAL	6,411,332
22020501	LOCAL TRAINING	4,254,644
22020502	INTERNATIONAL TRAINING	2,156,688
220206	OTHER SERVICES - GENERAL	27,655,184
22020601	SECURITY SERVICES	3,190,983
22020603	OFFICE RENT	21,273,218
22020606	CLEANING & FUMIGATION SERVICES	3,190,983
220208	FUEL & LUBRICANTS - GENERAL	2,127,322
22020801	MOTOR VEHICLE FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	1,063,661
220210	MISCELLANEOUS	2,127,322
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	2,127,322
23	CAPITAL EXPENDITURE	167,072,650
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,000,000
2303	REHABILITATION / REPAIRS	33,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,000,000
2305	OTHER CAPITAL PROJECTS	94,072,650



0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	94,072,650
23050101	RESEARCH AND DEVELOPMENT	34,072,650
23050102	COMPUTER SOFTWARE ACQUISITION	60,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	91,444,639
	TOTAL RECURRENT	91,444,639
	TOTAL CAPITAL	167,072,650
	TOTAL ALLOCATION	258,517,289

0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
NAQS001003363	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT PROGRAMME THROUGH PROCUREMENT OF LABORATORY EQUIPMENT, REAGENTS AND BIOLOGICS	NEW	40,000,000
NAQS002003372	ESTABLISHMENT OF NEW QUARANTINE STATIONS AT IBAFO - LAGOS AND UPGRADING OF EXISTING ONES AT MAKIA-KANO, NAIA-ABUJA AND PORT HARCOURT AIRPORT-PORT HARCOURT AND OTHERS AND QUARANTINE TRAINING SCHOOL	NEW	33,000,000
NAQS003003380	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYTOSANITARY STATUTORY REQUIREMENT FOR EXPORTS OF AGRICULTURAL PRODUCTS AND THE CONTROL OF EMERGING AND RE-EMERGING DISEASES	NEW	34,072,650
NAQS004003383	IMPLEMENTATION OF QUARANTINE INFORMATION SYSTEM	NEW	60,000,000



0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	863,292,884
21	PERSONNEL COST	464,179,870
2101	SALARY	402,568,965
210101	SALARIES AND WAGES	402,568,965
21010101	SALARY	402,568,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,610,905
210201	ALLOWANCES	12,674,000
21020101	NON REGULAR ALLOWANCES	12,674,000
210202	SOCIAL CONTRIBUTIONS	48,936,905
21020201	NHIS	19,574,762
21020202	CONTRIBUTORY PENSION	29,362,143
22	OTHER RECURRENT COSTS	106,432,134
2202	OVERHEAD COST	104,025,952
220201	TRAVEL & TRANSPORT - GENERAL	26,341,466
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,128,036
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,061,605
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,176
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,067,649
220202	UTILITIES - GENERAL	10,974,117
22020201	ELECTRICITY CHARGES	4,812,364
22020202	TELEPHONE CHARGES	2,005,152
22020203	INTERNET ACCESS CHARGES	1,739,750
22020205	WATER RATES	491,906
22020206	SEWERAGE CHARGES	1,523,915
22020207	LEASED COMMUNICATION LINES(S)	401,030
220203	MATERIALS & SUPPLIES - GENERAL	11,204,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,619,576
22020302	BOOKS	777,999
22020303	NEWSPAPERS	401,030
22020304	MAGAZINES & PERIODICALS	401,030
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
220204	MAINTENANCE SERVICES - GENERAL	10,651,424
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,935,545
22020402	MAINTENANCE OF OFFICE FURNITURE	48,123
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,276,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	802,061
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,589,035
220205	TRAINING - GENERAL	3,680,089
22020501	LOCAL TRAINING	2,406,182
22020502	INTERNATIONAL TRAINING	1,273,907
220206	OTHER SERVICES - GENERAL	8,331,656
22020601	SECURITY SERVICES	4,786,474
22020606	CLEANING & FUMIGATION SERVICES	3,545,182
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,208,243
22020701	FINANCIAL CONSULTING	802,061
22020703	LEGAL SERVICES	2,406,182



0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	9,376,731
22020801	MOTOR VEHICLE FUEL COST	5,318,305
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	3,657,397
220209	FINANCIAL CHARGES - GENERAL	469,897
22020901	BANK CHARGES (OTHER THAN INTEREST)	309,485
22020904	OTHER CRF BANK CHARGES	160,412
220210	MISCELLANEOUS	19,787,543
22021001	REFRESHMENT & MEALS	3,190,983
22021002	HONORARIUM & SITTING ALLOWANCE	7,192,078
22021003	PUBLICITY & ADVERTISEMENTS	1,491,833
22021004	MEDICAL EXPENSES	401,030
22021006	POSTAGES & COURIER SERVICES	320,825
22021007	WELFARE PACKAGES	1,884,842
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,305,952
2204	GRANTS AND CONTRIBUTIONS	2,406,182
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,406,182
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,406,182
23	CAPITAL EXPENDITURE	292,680,880
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	242,680,880
230501	ACQUISITION OF NON TANGIBLE ASSETS	242,680,880
23050101	RESEARCH AND DEVELOPMENT	242,680,880
	TOTAL PERSONNEL	464,179,870
	TOTAL OVERHEAD	106,432,134
	TOTAL RECURRENT	570,612,004
	TOTAL CAPITAL	292,680,880
	TOTAL ALLOCATION	863,292,884

0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ARCNO01003096	RENOVATION AND FURNISHING OF ARCN HEADQUARTERS, AGRIC RESEARCH HOUSE PHASE I, MABUSHI.	NEW	50,000,000
ARCNOO2003097	STRENGTHENING AGRICULTURAL RESEARCH MANAGEMENT PRACTICES WITHIN THE NARS	NEW	30,000,000
ARCNOO2003098	JOURNAL OF APPLIED AGRICULTURAL RESEARCH (JAAR)	NEW	15,000,000
ARCNOO2003099	STRENGTHENING CAPACITY IN CROPS, LIVESTOCK AND FISHERIES FOR ENHANCED PRODUCTIVITY	NEW	45,000,000
ARCNOO2003100	PRODUCTION AND PRINTING OF ARCN PUBLICATIONS	NEW	25,000,000
ARCNOO2003101	FOOD SECURITY LEGISLATIVE ADVOCACY/SUMMIT	NEW	60,000,000
ARCNOO2003102	AGRIG INVESTMENT PROGRAMME FOR 5000YOUTHS	NEW	11,130,880
ARCNOO2003103	CONDUCT A BASELINE SURVEY ON GENDER AND YOUTH DISAGGREGATION IN AGRICULTURAL RESEARCH SYSTEM	NEW	10,000,000
ARCNOO2003104	ASSESSMENT OF AGRICULTURAL RESEARCH AND TRAINING CAPACITY	NEW	46,550,000



0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	125,596,866
21	PERSONNEL COST	51,591,332
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,591,332
210201	ALLOWANCES	51,591,332
21020101	NON REGULAR ALLOWANCES	51,591,332
22	OTHER RECURRENT COSTS	44,973,258
2202	OVERHEAD COST	44,973,258
220201	TRAVEL & TRANSPORT - GENERAL	12,124,689
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,665,754
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,458,935
220202	UTILITIES - GENERAL	10,663,017
22020201	ELECTRICITY CHARGES	5,331,509
22020202	TELEPHONE CHARGES	2,665,754
22020205	WATER RATES	2,665,754
220203	MATERIALS & SUPPLIES - GENERAL	13,328,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,664,386
22020307	DRUGS & MEDICAL SUPPLIES	6,664,386
220204	MAINTENANCE SERVICES - GENERAL	8,856,780
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,664,386
22020406	OTHER MAINTENANCE SERVICES	2,192,394
23	CAPITAL EXPENDITURE	29,032,276
2301	FIXED ASSETS PURCHASED	29,032,276
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,032,276
23010105	PURCHASE OF MOTOR VEHICLES	8,496,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,136,276
23010113	PURCHASE OF COMPUTERS	5,600,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	4,800,000
	TOTAL PERSONNEL	51,591,332
	TOTAL OVERHEAD	44,973,258
	TOTAL RECURRENT	96,564,590
	TOTAL CAPITAL	29,032,276
	TOTAL ALLOCATION	125,596,866

0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO			
CODE	PROJECT NAME	TYPE	AMOUNT
FAO001003106	1 NO. BMW (3 SERIES)	NEW	8,496,000
FAO002003109	INTERIOR DÃCOR OF NIGERIA ROOM IN FAO	NEW	10,136,276
FAO003003111	PURCHASE OF PERSONAL COMPUTERS, COPIERS, CABINETS E.T.C.	NEW	5,600,000
FAO004003113	FURNITURE	NEW	4,800,000



0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	679,321,755
21	PERSONNEL COST	363,871,791
2101	SALARY	324,672,006
210101	SALARIES AND WAGES	324,672,006
21010101	SALARY	324,672,006
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,199,785
210202	SOCIAL CONTRIBUTIONS	39,199,785
21020201	NHIS	15,679,914
21020202	CONTRIBUTORY PENSION	23,519,871
22	OTHER RECURRENT COSTS	36,699,461
2202	OVERHEAD COST	36,699,461
220201	TRAVEL & TRANSPORT - GENERAL	11,279,909
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,861,970
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,417,939
220202	UTILITIES - GENERAL	520,033
22020201	ELECTRICITY CHARGES	520,033
220203	MATERIALS & SUPPLIES - GENERAL	3,047,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,406,495
22020303	NEWSPAPERS	242,558
22020304	MAGAZINES & PERIODICALS	190,591
22020306	PRINTING OF SECURITY DOCUMENTS	295,808
22020307	DRUGS & MEDICAL SUPPLIES	479,292
22020309	UNIFORMS & OTHER CLOTHING	433,026
220204	MAINTENANCE SERVICES - GENERAL	4,191,662
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	909,334
22020402	MAINTENANCE OF OFFICE FURNITURE	469,534
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,238,427
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	924,467
22020405	MAINTENANCE OF PLANTS/GENERATORS	649,900
220205	TRAINING - GENERAL	880,583
22020501	LOCAL TRAINING	880,583
220206	OTHER SERVICES - GENERAL	7,019,015
22020601	SECURITY SERVICES	7,019,015
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,169,213
22020701	FINANCIAL CONSULTING	718,807
22020703	LEGAL SERVICES	450,406
220208	FUEL & LUBRICANTS - GENERAL	7,147,657
22020801	MOTOR VEHICLE FUEL COST	4,907,519
22020803	PLANT / GENERATOR FUEL COST	2,240,138
220209	FINANCIAL CHARGES - GENERAL	1,443,619
22020902	INSURANCE PREMIUM	1,443,619
23	CAPITAL EXPENDITURE	278,750,502
2302	CONSTRUCTION / PROVISION	100,198,887
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,198,887
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,348,887
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	16,850,000



0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	38,730,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,730,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,980,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	7,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,250,000
2305	OTHER CAPITAL PROJECTS	139,821,615
230501	ACQUISITION OF NON TANGIBLE ASSETS	139,821,615
23050101	RESEARCH AND DEVELOPMENT	129,821,615
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
	TOTAL PERSONNEL	363,871,791
	TOTAL OVERHEAD	36,699,461
	TOTAL RECURRENT	400,571,253
	TOTAL CAPITAL	278,750,502
	TOTAL ALLOCATION	679,321,755

0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
LCRI001003893	PERIMETER SECURITY FENCING	NEW	83,348,887
LCRI002003897	PROCUREMENT OF WHEAT MILLING MACHINE FOR COMMERCIALISATION OF WHEAT FLOUR	NEW	16,850,000
LCRI003003904	REHABILITATION OF EXECUTIVE DIRECTOR'S RESIDENCE	NEW	10,000,000
LCRI004003908	COMPLETION OF REHABILITATION OF RESEARCH HEADQUARTERS AND SINKING OF BOREHOLE.	NEW	15,980,000
LCRI005003911	ESTABLISHMENT OF E-LIBRARY (TRAINING OF PERSONNEL AND PROCUREMENT OF BOOKS AND JOURNALS)	NEW	7,500,000
LCRI006003914	REHABILITATION OF LCRI CONFERENCE HALL	NEW	5,250,000
LCRI007003917	SPECIAL TECHNICAL AND TRAINING INTERVENTION OF 500 FARMERS, 250 EXTENSION AGENTS AND 250 PROCESSORS FOR PRODUCTION AND PROCESSING OF WHEAT AND MILLET	NEW	20,500,000
LCRI007003920	SOCIOECONOMICS AND EXTENSION RESEARCH ACROSS THE VALUE CHAIN FOR MILLET AND WHEAT IN MAJOR PRODUCTION AREAS	NEW	6,830,000
LCRI007003929	QUALITY ENHANCEMENT OF POPULAR FOOD AND FEED PRODUCTS THROUGH VALUE ADDITION, FORTIFICATION AND MARKETING FOR IMPROVED HUMAN AND LIVESTOCK NUTRITION	NEW	7,250,000
LCRI007003930	ENHANCING PRODUCTIVITY OF WHEAT AND BARLEY ACROSS THE VALUE CHAIN THROUGH VARIETAL DEVELOPMENT WITH POTENTIAL YIELD OF 6.0T/HA AND IMPROVED PRODUCTION TECHNOLOGY, PROCESSING, MARKETING AND UTILIZATION	NEW	45,525,000
LCRI007003933	EMPLOYMENT CREATION FOR YERWA YOUTHS AND WPOMEN VIA AGRIC. VALUE CHAIN DEVELOPMENT	NEW	30,000,000
LCRI007003935	ENHANCEMENT OF THE NATIONAL PRODUCTIVITY OF 10,000 HOUSEHOLD FARMERS THROUGH DEVELOPMENT OF ADAPTABLE PEARL MILLET HYBRID AND OPVS WITH ACCEPTABLE END USE AND PROCESSING QUALITY	NEW	10,650,000
LCRI007003939	PROCUREMENT OF REAGENTS FOR VALUE ADDITION OF CEREALS AND OTHER POPULAR CROPS IN THE NORTH-EAST ZONE	NEW	9,066,615
LCRI008003942	EXPANSION OF ICT FACILITIES (WEBSITE DEVELOPMENT AND NETWORKING OF STAKEHOLDERS CONSORTIA)	NEW	10,000,000



0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,360,777,411
21	PERSONNEL COST	723,900,616
2101	SALARY	643,467,214
210101	SALARIES AND WAGES	643,467,214
21010101	SALARY	643,467,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,433,402
210202	SOCIAL CONTRIBUTIONS	80,433,402
21020201	NHIS	32,173,361
21020202	CONTRIBUTORY PENSION	48,260,041
22	OTHER RECURRENT COSTS	80,087,246
2202	OVERHEAD COST	80,087,246
220201	TRAVEL & TRANSPORT - GENERAL	26,337,598
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,156,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,703,105
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,925,266
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,552,255
220202	UTILITIES - GENERAL	3,535,841
22020201	ELECTRICITY CHARGES	635,255
22020202	TELEPHONE CHARGES	226,559
22020203	INTERNET ACCESS CHARGES	2,447,044
22020206	SEWERAGE CHARGES	226,984
220203	MATERIALS & SUPPLIES - GENERAL	4,888,693
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	118,072
22020304	MAGAZINES & PERIODICALS	1,595,954
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,601,177
22020306	PRINTING OF SECURITY DOCUMENTS	1,041,416
22020307	DRUGS & MEDICAL SUPPLIES	532,075
220204	MAINTENANCE SERVICES - GENERAL	21,153,532
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,716,089
22020402	MAINTENANCE OF OFFICE FURNITURE	5,171,931
22020406	OTHER MAINTENANCE SERVICES	14,265,511
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,166,265
22020701	FINANCIAL CONSULTING	2,166,265
220208	FUEL & LUBRICANTS - GENERAL	4,886,799
22020801	MOTOR VEHICLE FUEL COST	4,886,799
220210	MISCELLANEOUS	17,118,517
22021001	REFRESHMENT & MEALS	2,411,422
22021002	HONORARIUM & SITTING ALLOWANCE	8,317,491
22021009	SPORTING ACTIVITIES	2,663,726
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	3,725,878
23	CAPITAL EXPENDITURE	556,789,549
2302	CONSTRUCTION / PROVISION	556,789,549
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	556,789,549
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,386,662
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	406,402,887
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130,000,000



TOTAL PERSONNEL	723,900,616
TOTAL OVERHEAD	80,087,246
TOTAL RECURRENT	803,987,862
TOTAL CAPITAL	556,789,549
TOTAL ALLOCATION	1,360,777,411

0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH

CODE	PROJECT NAME	TYPE	AMOUNT
NIOMR001001599	CONSTRUCTION OF INDUSTRIAL WATER TREATMENT PLANT FOR TWO (2) BOREHOLES	NEW	20,386,662
NIOMR002002044	COMPLETION OF FISH FARM OUTREACH (OGUN, KWARA, GOMBE & OYO)	NEW	20,000,000
NIOMR002002046	COMPLETION OF ISEYIN FISH FARM PROJECT OYO STATE	NEW	25,000,000
NIOMR002002048	AQUACULTURE ENTERPRENUESHIP DEVELOPMENT IN ILOBU, IREPODUN LOCAL GOVERNMENT AREA, OSUN STATE	NEW	20,000,000
NIOMR002002050	MANAGEMENT AND MAINTENANCE OF POLE AND LINE VESSEL MV SARKIN BAKA (LAGOS)	NEW	30,000,000
NIOMR002002051	PROCURED OF A 35M - 40M LOA DEEP SEA DEMERSAL/PELAGIC OCEANOGRAPHIC AND FISHERIES RESEARCH COMBINATION FISHING VESSEL (LAGOS)	NEW	55,000,000
NIOMR002002054	DEVELOPMENT OF TECHNOLOGY FOR MASS PRODUCTION OF BROOD STOCK AND FINGERLINGS OF TILAPIA	NEW	60,000,000
NIOMR002002055	DEVELOPMENT OF FISH FEED FORMULATION FOR DIFFERENT FISH SPECIES	NEW	20,000,000
NIOMR002002057	COMPETITIVE AGRICULTURAL RESEARCH GRANT SCHEME	NEW	40,000,000
NIOMR002002058	SKILL GAP TRAINING	NEW	21,402,887
NIOMR002002061	YOUTH & WOMEN EMPOWERMENT: ESTABLISHMENT OF FISH MARKET, EHUDA, RIVERS STATE	NEW	45,000,000
NIOMR002002063	PROCUREMENT OF LABORATORY EQUIPMENT FOR PHYSICAL CHEMICAL AND BIOLOGICAL OCEANOGRAPHY AND MARINE GEOLOGY GEOPHYSICS RESEARCH AND CONTINUOUS ASSESSMENT OF THE EFFECTS OF EROSION AND POLLUTION IN COASTAL AREAS. (LAGOS)	NEW	40,000,000
NIOMR002006334	AQUACULTURE ENTERPRENUESHIP DEVELOPMENT IN ILKORODU LGA, LAGOS STATE	NEW	30,000,000
NIOMR003002067	COMPLETION OF ACCESS ROAD AT AFRICAN REGIONAL AQUACULTURE CENTRE (ARAC) ALUU AND LANSCAPING	NEW	20,000,000
NIOMR003002069	COMPLETION OF CONSTRUCTION OF INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT BADORE AND ALUU	NEW	20,000,000
NIOMR003002071	COMPLETION OF BLOCK OF CLASSROOM AT AFRICAN REGIONAL AQUACULTURE CENTRE (ARAC) ALUU, PORT HARCOURT	NEW	20,000,000
NIOMR003002073	COMPLETION OF THE REHABILITATION OF NIGERIA INSTITUTE OF OCEANOGRAPHY MARINE RESEARCH, JETTY	NEW	40,000,000
NIOMR003002076	REHABILITATION/REACTIVATION OF THE BUGUMA OUT-STATION	NEW	30,000,000



FEDERAL MINISTRY OF FINANCE

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0220001001	FEDERAL MINISTRY OF FINANCE - HQTRS	1,047,122,797	2,185,547,656	3,232,670,453	1,842,631,560	5,075,302,013
2	0220002001	DEBT MANAGEMENT OFFICE	443,105,555	712,169,506,989	712,612,612,544	25,002,381	712,637,614,925
3	0220003001	BUDGET OFFICE OF THE FEDERATION	791,575,683	753,296,472	1,544,872,155	30,942,381	1,575,814,536
4	0220003002	SERVICE WIDE VOTE	118,034,541,984	372,554,417,056	490,588,959,040	433,584,612,357	924,173,571,397
5	0220004001	NATIONAL INSURANCE COMMISSION	328,026,699	214,365,530	542,392,229	0	542,392,229
6	0220006001	INVESTMENT AND SECURITIES TRIBUNAL	330,446,703	212,206,338	542,653,041	32,746,573	575,399,614
7	0220007001	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	3,402,500,217	1,063,607,590	4,466,107,807	862,352,322	5,328,460,129
8	0220015001	PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS	805,998,943	1,971,992,102	2,777,991,045	737,601,051	3,515,592,096
			125,183,318,581	1,091,124,939,734	1,216,308,258,314	437,115,888,625	1,653,424,146,940



0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,075,302,013
21	PERSONNEL COST	1,047,122,797
2101	SALARY	930,775,820
210101	SALARIES AND WAGES	930,775,820
21010101	SALARY	930,775,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,346,977
210202	SOCIAL CONTRIBUTIONS	116,346,977
21020201	NHIS	46,538,791
21020202	CONTRIBUTORY PENSION	69,808,186
22	OTHER RECURRENT COSTS	2,185,547,656
2202	OVERHEAD COST	2,185,547,656
220201	TRAVEL & TRANSPORT - GENERAL	465,752,594
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,893,162
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	181,822,837
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,175,694
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	201,860,901
220202	UTILITIES - GENERAL	60,247,285
22020201	ELECTRICITY CHARGES	27,224,586
22020202	TELEPHONE CHARGES	6,557,563
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,599,590
22020205	WATER RATES	8,028,626
22020206	SEWERAGE CHARGES	5,836,920
220203	MATERIALS & SUPPLIES - GENERAL	126,999,014
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	97,356,858
22020302	BOOKS	3,532,226
22020303	NEWSPAPERS	4,904,606
22020304	MAGAZINES & PERIODICALS	6,319,954
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,371,671
22020306	PRINTING OF SECURITY DOCUMENTS	6,131,877
22020307	DRUGS & MEDICAL SUPPLIES	1,678,647
22020309	UNIFORMS & OTHER CLOTHING	703,176
220204	MAINTENANCE SERVICES - GENERAL	106,048,688
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,748,137
22020402	MAINTENANCE OF OFFICE FURNITURE	3,058,767
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,986,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,730,719
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,451,924
22020406	OTHER MAINTENANCE SERVICES	2,073,140
220205	TRAINING - GENERAL	340,591,102
22020501	LOCAL TRAINING	299,189,832
22020502	INTERNATIONAL TRAINING	41,401,270
220206	OTHER SERVICES - GENERAL	57,157,791
22020601	SECURITY SERVICES	26,244,364
22020606	CLEANING & FUMIGATION SERVICES	30,913,427
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	49,182,606
22020701	FINANCIAL CONSULTING	43,068,067



0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	6,114,539
220208	FUEL & LUBRICANTS - GENERAL	88,388,640
22020801	MOTOR VEHICLE FUEL COST	10,616,020
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,263,382
22020803	PLANT / GENERATOR FUEL COST	76,509,238
220209	FINANCIAL CHARGES - GENERAL	2,557,821
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,557,821
220210	MISCELLANEOUS	888,622,117
22021001	REFRESHMENT & MEALS	51,403,464
22021002	HONORARIUM & SITTING ALLOWANCE	568,859,940
22021003	PUBLICITY & ADVERTISEMENTS	109,728,458
22021004	MEDICAL EXPENSES	1,577,809
22021006	POSTAGES & COURIER SERVICES	6,186,146
22021007	WELFARE PACKAGES	132,094,504
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,395,544
22021009	SPORTING ACTIVITIES	15,376,253
23	CAPITAL EXPENDITURE	1,842,631,560
2301	FIXED ASSETS PURCHASED	600,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	600,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	600,000,000
2303	REHABILITATION / REPAIRS	888,237,669
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	888,237,669
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	888,237,669
2305	OTHER CAPITAL PROJECTS	354,393,891
230501	ACQUISITION OF NON TANGIBLE ASSETS	354,393,891
23050101	RESEARCH AND DEVELOPMENT	291,147,591
23050102	COMPUTER SOFTWARE ACQUISITION	63,246,300
	TOTAL PERSONNEL	1,047,122,797
	TOTAL OVERHEAD	2,185,547,656
	TOTAL RECURRENT	3,232,670,453
	TOTAL CAPITAL	1,842,631,560
	TOTAL ALLOCATION	5,075,302,013

0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
23050101009077	WORKFLOW AUTOMATION (ASSET MAINTENANCE AND MANAGEMENT DESIGN)	NEW	60,000,000
FMF 4003002	UNIFIED COMMUNICATION SYSTEM FOR FMF	NEW	30,000,000
FMF 4003006	MAIL/FILE TRACKER SOFTWARE DEPARTMENT	NEW	2,700,708
FMF 4003012	NETWORK SECURITY AND MONITORING	NEW	20,000,000
FMF 4003018	ICT LABORATORY WORKSHOP	NEW	5,000,000
FMF 4003027	COMPREHENSIVE POWER PROTECTION SOLUTION FOR FMF SERVER ROOM	NEW	3,545,592
FMF 4003031	IFEMS CONNECTVITY TO MDAS AND PARASTATALS	NEW	2,000,000
FMF1002922	PURCHASE OF SECURITY EQUIPMENTS AND ACCESSORIES	NEW	600,000,000
FMF2002932	PHASE II OFFICE COMPLEX	NEW	189,000,000
FMF2002944	REHABILITATION OF PHASE I	NEW	639,237,669
FMF3002951	ECONOMIC REFORM PLANNING MANAGEMENT (REFORM)	NEW	37,500,000

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMF3002955	ADVOCACY ON FINANCIAL LITERACY	NEW	30,000,000
FMF3002960	MACRO ECONOMIC MODELLING AND RESEARCH INITIATIVE	NEW	60,250,000
FMF3002963	VISUAL LIBRARY	NEW	5,000,000
FMF3002967	VISUAL LIBRARY ANNUAL SUBSCRIPTION	NEW	10,000,000
FMF3002969	LIBRARY UP - GRADING	NEW	5,000,000
FMF3002972	BULK PURCHASE OF BOOKS AND PROFESSIONAL RESEARCH BOOKS	NEW	1,847,534
FMF3002974	PURCHASE AND SUBSCRIPTION OF JOURNALS	NEW	3,306,664
FMF3002977	PUBLICATION REPORT ON THE ECONOMY	NEW	21,396,116
FMF3002979	BUDGET MONITORING & EVALUATION	NEW	70,792,232
FMF3002980	HUMAN CAPITAL DEVELOPMENT	NEW	46,055,045



0220002001 DEBT MANAGEMENT OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	712,637,614,925
21	PERSONNEL COST	443,105,555
2101	SALARY	393,871,604
210101	SALARIES AND WAGES	393,871,604
21010101	SALARY	393,871,604
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,233,951
210202	SOCIAL CONTRIBUTIONS	49,233,951
21020201	NHIS	19,693,580
21020202	CONTRIBUTORY PENSION	29,540,370
22	OTHER RECURRENT COSTS	712,169,506,989
2202	OVERHEAD COST	169,506,989
220201	TRAVEL & TRANSPORT - GENERAL	43,473,580
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,596,970
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,207,319
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,177,916
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,491,375
220202	UTILITIES - GENERAL	5,614,219
22020202	TELEPHONE CHARGES	3,368,531
22020203	INTERNET ACCESS CHARGES	2,245,688
220203	MATERIALS & SUPPLIES - GENERAL	13,470,404
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,982,751
22020303	NEWSPAPERS	1,119,122
22020304	MAGAZINES & PERIODICALS	561,422
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,245,688
22020307	DRUGS & MEDICAL SUPPLIES	224,569
22020309	UNIFORMS & OTHER CLOTHING	336,853
220204	MAINTENANCE SERVICES - GENERAL	8,982,751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,491,375
22020402	MAINTENANCE OF OFFICE FURNITURE	561,422
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,684,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,245,688
220205	TRAINING - GENERAL	40,452,872
22020501	LOCAL TRAINING	13,474,126
22020502	INTERNATIONAL TRAINING	26,978,746
220206	OTHER SERVICES - GENERAL	17,876,776
22020601	SECURITY SERVICES	673,706
22020603	OFFICE RENT	17,203,070
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,982,751
22020701	FINANCIAL CONSULTING	4,491,375
22020702	INFORMATION TECHNOLOGY CONSULTING	4,491,375
220208	FUEL & LUBRICANTS - GENERAL	5,389,650
22020801	MOTOR VEHICLE FUEL COST	5,389,650
220209	FINANCIAL CHARGES - GENERAL	1,684,266
22020902	INSURANCE PREMIUM	1,684,266
220210	MISCELLANEOUS	23,579,720
22021001	REFRESHMENT & MEALS	11,228,438



0220002001 DEBT MANAGEMENT OFFICE			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		3,368,531
22021003	PUBLICITY & ADVERTISEMENTS		561,422
22021006	POSTAGES & COURIER SERVICES		561,422
22021007	WELFARE PACKAGES		5,614,219
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,245,688
2206	PUBLIC DEBT CHARGES		712,000,000,000
220607	INTEREST - INTERNAL PUBLIC DEBT		663,610,000,000
22060707	INTEREST - INTERNAL PUBLIC DEBT		663,610,000,000
220608	INTEREST - EXTERNAL PUBLIC DEBT		48,390,000,000
22060808	INTEREST - EXTERNAL PUBLIC DEBT		48,390,000,000
23	CAPITAL EXPENDITURE		25,002,381
2301	FIXED ASSETS PURCHASED		13,392,580
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,392,580
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,460,000
23010113	PURCHASE OF COMPUTERS		4,932,580
2305	OTHER CAPITAL PROJECTS		11,609,801
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,609,801
23050102	COMPUTER SOFTWARE ACQUISITION		11,609,801
	TOTAL PERSONNEL		443,105,555
	TOTAL OVERHEAD		712,169,506,989
	TOTAL RECURRENT		712,612,612,544
	TOTAL CAPITAL		25,002,381
	TOTAL ALLOCATION		712,637,614,925
0220002001 DEBT MANAGEMENT OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
DMO1003186	REPLACEMENT OF UNSERVICEABLE OFFICE FURNITURE	NEW	8,460,000
DMO2003189	PROCUREMENT OF DESKTOP/LAPTOP COMPUTER SYSTEMS	NEW	4,932,580
DMO3003194	ACQUISITION OF COMPUTER SOFTWARE (SAP)	NEW	11,609,801



0220003001 BUDGET OFFICE OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,575,814,536
21	PERSONNEL COST	791,575,683
2101	SALARY	703,622,829
210101	SALARIES AND WAGES	703,622,829
21010101	SALARY	703,622,829
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,952,854
210202	SOCIAL CONTRIBUTIONS	87,952,854
21020201	NHIS	35,181,141
21020202	CONTRIBUTORY PENSION	52,771,712
22	OTHER RECURRENT COSTS	753,296,472
2202	OVERHEAD COST	753,296,472
220201	TRAVEL & TRANSPORT - GENERAL	63,689,751
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,360,038
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,012,834
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,547,005
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,769,874
220202	UTILITIES - GENERAL	11,619,890
22020201	ELECTRICITY CHARGES	7,777,116
22020202	TELEPHONE CHARGES	1,282,715
22020203	INTERNET ACCESS CHARGES	200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,917
22020205	WATER RATES	500,618
22020206	SEWERAGE CHARGES	1,358,524
220203	MATERIALS & SUPPLIES - GENERAL	114,442,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,623,188
22020302	BOOKS	500,120
22020303	NEWSPAPERS	3,452,309
22020304	MAGAZINES & PERIODICALS	1,430,016
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,820,838
22020306	PRINTING OF SECURITY DOCUMENTS	2,072,444
22020307	DRUGS & MEDICAL SUPPLIES	1,543,580
220204	MAINTENANCE SERVICES - GENERAL	46,386,545
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,199,760
22020402	MAINTENANCE OF OFFICE FURNITURE	1,864,944
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,531,451
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,816,662
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,288,968
22020406	OTHER MAINTENANCE SERVICES	5,684,760
220205	TRAINING - GENERAL	64,865,385
22020501	LOCAL TRAINING	63,311,558
22020502	INTERNATIONAL TRAINING	1,553,827
220206	OTHER SERVICES - GENERAL	22,782,615
22020601	SECURITY SERVICES	2,367,962
22020606	CLEANING & FUMIGATION SERVICES	20,414,653
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	183,317,543
22020701	FINANCIAL CONSULTING	1,169,901



0220003001 BUDGET OFFICE OF THE FEDERATION			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		1,391,665
22020708	BUDGET PREPARATION		180,755,977
220208	FUEL & LUBRICANTS - GENERAL		47,475,136
22020801	MOTOR VEHICLE FUEL COST		10,289,559
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,681,121
22020803	PLANT / GENERATOR FUEL COST		35,504,456
220209	FINANCIAL CHARGES - GENERAL		4,519,870
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,069,870
22020902	INSURANCE PREMIUM		3,450,000
220210	MISCELLANEOUS		194,197,241
22021001	REFRESHMENT & MEALS		16,340,963
22021002	HONORARIUM & SITTING ALLOWANCE		2,661,872
22021003	PUBLICITY & ADVERTISEMENTS		4,980,017
22021006	POSTAGES & COURIER SERVICES		4,838,460
22021007	WELFARE PACKAGES		106,773,850
22021009	SPORTING ACTIVITIES		13,602,079
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		45,000,000
23	CAPITAL EXPENDITURE		30,942,381
2301	FIXED ASSETS PURCHASED		30,942,381
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,942,381
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
23010113	PURCHASE OF COMPUTERS		5,942,381
	TOTAL PERSONNEL		791,575,683
	TOTAL OVERHEAD		753,296,472
	TOTAL RECURRENT		1,544,872,155
	TOTAL CAPITAL		30,942,381
	TOTAL ALLOCATION		1,575,814,536
0220003001 BUDGET OFFICE OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
BOF1003202	PURCHASE OF UTILITY VEHICLES	NEW	25,000,000
BOF2008963	PURCHASE OF PRINTERS	NEW	4,500,000
BOF2008964	UPS	NEW	1,442,381



0220003002 SERVICE WIDE VOTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	924,173,571,397
21	PERSONNEL COST	118,034,541,984
2101	SALARY	33,638,028,591
210101	SALARIES AND WAGES	33,638,028,591
21010101	SALARY	33,638,028,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,396,513,393
210201	ALLOWANCES	33,733,848,758
21020101	NON REGULAR ALLOWANCES	28,834,146,566
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2,300,000,000
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	2,599,702,192
210202	SOCIAL CONTRIBUTIONS	50,662,664,635
21020203	GROUP LIFE INSURANCE	11,000,000,000
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	30,582,553,824
21020205	ADMINISTRATION AND MORNITORING OF OHCSF GROUP LIFE	36,000,000
21020206	NHIS (MILITARY RETIREES)	3,544,110,811
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	5,500,000,000
22	OTHER RECURRENT COSTS	372,554,417,056
2201	SOCIAL BENEFITS	191,991,106,635
220101	SOCIAL BENEFITS	191,991,106,635
22010101	GRATUITY	2,300,000,000
22010102	PENSION	176,570,910,779
22010103	DEATH BENEFITS	6,406,915,035
22010104	PRE 1996 PENSION	2,257,298,262
22010105	PENSION RUNNING COSTS	1,399,067,524
22010106	RE-IMBURSEMENT TO STATES - PENSIONS	250,000,000
22010107	YAERLY RETIREES (INCLUDING 2013 RETIREES)	2,656,915,035
22010108	YEARLY VERIFICATION EXERCISE	150,000,000
2202	OVERHEAD COST	153,913,310,421
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000,000
22020107	PAYMENT TO NIGERIAN ARMY QUICK RESPONSE GROUP INCLUDING ARREARS	12,000,000,000
220206	OTHER SERVICES - GENERAL	24,107,616,635
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	24,107,616,635
220209	FINANCIAL CHARGES - GENERAL	2,500,000,000
22020902	INSURANCE PREMIUM	2,500,000,000
220210	MISCELLANEOUS	115,305,693,786
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	1,800,000,000
22021020	ELECTION - LOGISTICS SUPPORT	21,000,000,000
22021035	IPPIS	500,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	7,500,000,000
22021037	MARGIN FOR INCREASE IN COSTS	5,200,000,000
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	35,409,859,972
22021039	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION/TRANSITION SAFETY ALLOWANCES FOR 3,642 EX-MILLITANTS (3RD PHASE)	546,300,000
22021040	PRESIDENTIAL AMNESTY PROGRAMME: OPERATIONAL COST	3,699,933,814
22021041	CONTINGENCY	27,500,000,000
22021042	RECURRENT ADJUSTMENT	5,149,600,000
22021043	NATIONAL DIALOGUE	7,000,000,000



0220003002 SERVICE WIDE VOTE		
CODE	LINE ITEM	AMOUNT
2204	GRANTS AND CONTRIBUTIONS	26,650,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	26,650,000,000
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	13,650,000,000
22040204	EXTERNAL FINANCIAL OBLIGATIONS	13,000,000,000
23	CAPITAL EXPENDITURE	433,584,612,357
2305	OTHER CAPITAL PROJECTS	433,584,612,357
230501	ACQUISITION OF NON TANGIBLE ASSETS	433,584,612,357
23050112	ADJUSTMENT TO CAPITAL COST	5,000,000,000
23050114	NATIONAL JOB CREATION SCHEME	8,000,000,000
23050115	QUICK WINS - COMPLETION OF 2008 & 2009 PROJECTS	1,000,000,000
23050116	MILLENNIUM DEVELOPMENT GOALS MONITORING AND EVALUATION	3,240,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	600,000,000
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	610,000,000
23050119	SPECIAL INTERVENTION	62,800,000,000
23050122	NELMCO	14,000,000,000
23050123	BULK TRADER	16,000,000,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	30,000,000,000
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	3,000,000,000
23050131	GIFMIS CAPITAL	1,000,000,000
23050132	IPPIS CAPITAL	1,000,000,000
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHIPS)	5,000,000,000
23050137	NEW NIGERIA NEWSPAPERS LIABILITY	424,612,357
23050138	SPORTS DEVELOPMENT	5,000,000,000
23050139	MDG SPECIAL PROJECTS	3,300,000,000
23050140	SPECIAL INTERVENTION MDG's 1	6,300,000,000
23050141	SPECIAL INTERVENTION MDG's 2	6,300,000,000
23050142	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	5,000,000,000
23050143	HOSTING OF WORLD ECONOMIC FORUM (WEF)	4,000,000,000
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1,200,000,000
23050145	HOUSING MORTGAGE INSTITUTIONS	2,000,000,000
23050146	REFUND TO RICE LEVY (NIGCOMSAT)	1,360,000,000
23050147	SPECIAL INTERVENTION/CONSTITUENCY PROJECTS	100,000,000,000
23050148	REFUND TO SPECIAL ACCOUNT	10,000,000,000
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	2,000,000,000
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	4,800,000,000
23050151	MULTI YEAR TARIFF ORDER	10,000,000,000
23050152	CONDITIONAL GRANTS AND SOCILA SAFETY NETS (MDGS)	67,730,000,000
23050153	SUPPORT TO UNDP MILLENNIUM CAMPAIGN PROGRAMME NIGERIA IN AFRICA/AFRICAN PARLIMENTARIAN PROGRAMME	360,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	5,000,000,000
23050155	FUNDING OF GALAXY INFRASTRUCTURE	4,060,000,000
23050156	BANK OF INDUSTRY	1,500,000,000
23050157	BANK OF AGRICULTURE	1,000,000,000
23050158	PAYMENT FOR MATURING DOMESTIC BONDS	25,000,000,000
23050159	DEVELOPMENT FINANCE INSTITUTION (DFI)	16,000,000,000



TOTAL PERSONNEL	118,034,541,984
TOTAL OVERHEAD	372,554,417,056
TOTAL RECURRENT	490,588,959,040
TOTAL CAPITAL	433,584,612,357
TOTAL ALLOCATION	924,173,571,397

0220003002 SERVICE WIDE VOTE

CODE	PROJECT NAME	TYPE	AMOUNT
CAPS14007560	ADJUSTMENT TO CAPITAL COSTS	ONGOING	5,000,000,000
CAPS1410007651	COMMUNICATIONS AND ADVOCACY	ONGOING	610,000,000
CAPS1411007657	MDGs SPECIAL PROJECTS	ONGOING	3,300,000,000
CAPS1412007667	SPECIAL INTERVENTION MDG's 1	ONGOING	6,300,000,000
CAPS1413007680	SPECIAL INTERVENTION MDG's 2	ONGOING	6,300,000,000
CAPS1414007772	BANK OF AGRICULTURE	ONGOING	1,000,000,000
CAPS1415007778	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	ONGOING	30,000,000,000
CAPS1416007819	NELMCO	ONGOING	14,000,000,000
CAPS1417007796	FUNDING OF GALAXY BACKBONE INFRASTRUCTURE	ONGOING	4,060,000,000
CAPS1418007844	BULK TRADERS	ONGOING	16,000,000,000
CAPS1419007863	NEW NIGERIAN NEWSPAPERS LIABILITY	ONGOING	424,612,357
CAPS1420007897	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY ETC.	ONGOING	3,000,000,000
CAPS142007564	JOB CREATION: YOU WIN PROGRAMME	NEW	8,000,000,000
CAPS1421007907	PAYMENT FOR MATURING DOMESTIC BONDS	ONGOING	25,000,000,000
CAPS1422007914	GIFMIS CAPITAL	ONGOING	1,000,000,000
CAPS1423007951	BANK OF INDUSTRY	ONGOING	1,500,000,000
CAPS1424007960	IPPIS CAPITAL	ONGOING	1,000,000,000
CAPS1425008891	HOSTING WORLD ECONOMIC FORUM (WEF)	NEW	4,000,000,000
CAPS1426008892	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	NEW	1,200,000,000
CAPS1427008893	HOUSING MORTGAGE INSTITUTIONS	NEW	2,000,000,000
CAPS1428008894	REFUND TO RICE LEVY (NIGCOMSAT)	NEW	1,360,000,000
CAPS1429008895	SPECIAL INTERVENTION/CONSTITUENCY PROJECTS	NEW	100,000,000,000
CAPS1430008953	SPORTS DEVELOPMENT	ONGOING	5,000,000,000
CAPS143007571	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	ONGOING	4,800,000,000
CAPS1431008957	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES (NILS)	ONGOING	5,000,000,000
CAPS1432008958	PAYMENT OF LOCAL CONTRACTORS' DEBTS	ONGOING	5,000,000,000
CAPS1433009046	FEDERAL INITIATIVE FOR THE NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	NEW	2,000,000,000
CAPS1434009047	REFUND TO SPECIAL ACCCOUNTS	NEW	10,000,000,000
CAPS1435009058	DEVELOPMENT FINANCE INSTITUTION (DFI)	NEW	16,000,000,000
CAPS1436009073	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES	ONGOING	5,000,000,000
CAPS1437009059	SPECIAL INTERVENTION	ONGOING	62,800,000,000
CAPS144007581	MULTI YEAR TARIFF ORDER	ONGOING	10,000,000,000
CAPS1445007590	QUICK WINS - COMPLETION OF 2008 & 2009 PROJECTS	ONGOING	1,000,000,000
CAPS146007598	CONDITIONAL GRANTS AND SOCIAL SAFETY NETS (MDGS)	ONGOING	67,730,000,000
CAPS147007612	SUPPORT TO UNDP MILLENIUM CAMPAIGN PROGRAMME NIGERIA IN AFRICA/AFRICAN PARLIMENTARIAN PROGRAMME	ONGOING	360,000,000
CAPS148007618	2011 AND 2012 M&E	ONGOING	3,240,000,000
CAPS149007642	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	ONGOING	600,000,000



0220004001 NATIONAL INSURANCE COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	542,392,229
21	PERSONNEL COST	328,026,699
2101	SALARY	292,829,964
210101	SALARIES AND WAGES	292,829,964
21010101	SALARY	292,829,964
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,196,735
210202	SOCIAL CONTRIBUTIONS	35,196,735
21020201	NHIS	14,078,694
21020202	CONTRIBUTORY PENSION	21,118,041
22	OTHER RECURRENT COSTS	214,365,530
2202	OVERHEAD COST	214,365,530
220201	TRAVEL & TRANSPORT - GENERAL	41,058,866
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,731,104
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,462,209
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,865,552
220202	UTILITIES - GENERAL	15,875,243
22020201	ELECTRICITY CHARGES	4,692,442
22020202	TELEPHONE CHARGES	2,932,776
22020203	INTERNET ACCESS CHARGES	4,692,442
22020205	WATER RATES	2,384,473
22020206	SEWERAGE CHARGES	1,173,110
220203	MATERIALS & SUPPLIES - GENERAL	15,426,402
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,865,552
22020303	NEWSPAPERS	2,346,221
22020304	MAGAZINES & PERIODICALS	1,173,110
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,868,408
22020307	DRUGS & MEDICAL SUPPLIES	1,173,110
220204	MAINTENANCE SERVICES - GENERAL	22,347,754
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,211,773
22020402	MAINTENANCE OF OFFICE FURNITURE	4,692,442
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,865,552
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,577,987
220205	TRAINING - GENERAL	23,462,209
22020501	LOCAL TRAINING	23,462,209
220206	OTHER SERVICES - GENERAL	19,942,878
22020601	SECURITY SERVICES	7,038,663
22020603	OFFICE RENT	4,692,442
22020606	CLEANING & FUMIGATION SERVICES	8,211,773
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,596,657
22020701	FINANCIAL CONSULTING	5,865,552
22020702	INFORMATION TECHNOLOGY CONSULTING	5,865,552
22020703	LEGAL SERVICES	5,865,552
220208	FUEL & LUBRICANTS - GENERAL	14,077,325
22020801	MOTOR VEHICLE FUEL COST	8,211,773
22020803	PLANT / GENERATOR FUEL COST	5,865,552
220209	FINANCIAL CHARGES - GENERAL	26,981,540



0220004001 NATIONAL INSURANCE COMMISSION		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,519,331
22020902	INSURANCE PREMIUM	23,462,209
220210	MISCELLANEOUS	17,596,657
22021003	PUBLICITY & ADVERTISEMENTS	8,211,773
22021006	POSTAGES & COURIER SERVICES	4,692,442
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,692,442
	TOTAL PERSONNEL	328,026,699
	TOTAL OVERHEAD	214,365,530
	TOTAL RECURRENT	542,392,229
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	542,392,229



0220006001 INVESTMENT AND SECURITIES TRIBUNAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	575,399,614
21	PERSONNEL COST	330,446,703
2101	SALARY	218,010,681
210101	SALARIES AND WAGES	218,010,681
21010101	SALARY	218,010,681
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,436,022
210201	ALLOWANCES	94,393,372
21020101	NON REGULAR ALLOWANCES	94,393,372
210202	SOCIAL CONTRIBUTIONS	18,042,650
21020201	NHIS	7,892,170
21020202	CONTRIBUTORY PENSION	10,150,480
22	OTHER RECURRENT COSTS	212,206,338
2202	OVERHEAD COST	212,206,338
220201	TRAVEL & TRANSPORT - GENERAL	43,737,702
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,679,218
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,414,919
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,964,347
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,679,218
220202	UTILITIES - GENERAL	15,841,139
22020201	ELECTRICITY CHARGES	2,156,758
22020202	TELEPHONE CHARGES	1,448,385
22020203	INTERNET ACCESS CHARGES	1,577,064
22020204	SATELLITE BROADCASTING ACCESS CHARGES	916,518
22020205	WATER RATES	916,518
22020206	SEWERAGE CHARGES	935,844
22020207	LEASED COMMUNICATION LINES(S)	7,890,052
220203	MATERIALS & SUPPLIES - GENERAL	39,554,932
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,438,860
22020302	BOOKS	935,844
22020303	NEWSPAPERS	287,436
22020304	MAGAZINES & PERIODICALS	481,424
22020305	PRINTING OF NON SECURITY DOCUMENTS	286,412
22020306	PRINTING OF SECURITY DOCUMENTS	22,414,201
22020307	DRUGS & MEDICAL SUPPLIES	5,151,403
22020308	FIELD & CAMPING MATERIALS SUPPLIES	912,448
22020309	UNIFORMS & OTHER CLOTHING	4,176,144
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,637,726
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,833,036
220204	MAINTENANCE SERVICES - GENERAL	53,215,119
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,252,190
22020402	MAINTENANCE OF OFFICE FURNITURE	11,522,575
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,721,360
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,705,686
22020406	OTHER MAINTENANCE SERVICES	7,132,003
22020407	MAINTENANCE OF AIRCRAFTS	2,388,806
22020408	MAINTENANCE OF SEA BOATS	584,902



0220006001 INVESTMENT AND SECURITIES TRIBUNAL			
CODE	LINE ITEM		AMOUNT
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS		4,907,597
220205	TRAINING - GENERAL		11,585,768
22020501	LOCAL TRAINING		5,708,321
22020502	INTERNATIONAL TRAINING		5,877,447
220206	OTHER SERVICES - GENERAL		31,971,251
22020601	SECURITY SERVICES		1,837,350
22020603	OFFICE RENT		10,931,965
22020604	RESIDENTIAL RENT		12,935,203
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		5,728,237
22020606	CLEANING & FUMIGATION SERVICES		538,496
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		16,300,427
22020701	FINANCIAL CONSULTING		6,466,687
22020702	INFORMATION TECHNOLOGY CONSULTING		1,312,975
22020703	LEGAL SERVICES		6,136,537
22020704	ENGINEERING SERVICES		935,844
22020705	ARCHITECTURAL SERVICES		1,448,385
23	CAPITAL EXPENDITURE		32,746,573
2301	FIXED ASSETS PURCHASED		32,746,573
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,746,573
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,500,000
23010113	PURCHASE OF COMPUTERS		8,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,800,000
23010117	PURCHASE OF SHREDDING MACHINES		300,000
23010119	PURCHASE OF POWER GENERATING SET		6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		3,146,573
23010128	PURCHASE OF SECURITY EQUIPMENT		5,000,000
	TOTAL PERSONNEL		330,446,703
	TOTAL OVERHEAD		212,206,338
	TOTAL RECURRENT		542,653,041
	TOTAL CAPITAL		32,746,573
	TOTAL ALLOCATION		575,399,614
0220006001 INVESTMENT AND SECURITIES TRIBUNAL			
CODE	PROJECT NAME	TYPE	AMOUNT
IST1003272	FUNITURE AND FITTINGS	NEW	8,500,000
IST2003277	2 NOS COURT AUTOMATION MACHINES AND INSTALLATION/TRAINING	NEW	8,000,000
IST3003316	COMPUTER PRINTERS 8 NOS AND ACCESSORIES	NEW	1,800,000
IST4003325	SHREDDING MACHINES - 10 NOS	NEW	300,000
IST5003334	45 KVA GENERATORS - 2 NOS	NEW	6,000,000
IST6003346	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	3,146,573
IST7003353	CCTV/REACTIVATION OF VSAT	NEW	5,000,000



0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,328,460,129
21	PERSONNEL COST	3,402,500,217
2101	SALARY	3,024,444,637
210101	SALARIES AND WAGES	3,024,444,637
21010101	SALARY	3,024,444,637
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	378,055,580
210202	SOCIAL CONTRIBUTIONS	378,055,580
21020201	NHIS	151,222,232
21020202	CONTRIBUTORY PENSION	226,833,348
22	OTHER RECURRENT COSTS	1,063,607,590
2202	OVERHEAD COST	1,035,086,544
220201	TRAVEL & TRANSPORT - GENERAL	341,029,182
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,037,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	228,776,497
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,204,310
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	57,010,687
220202	UTILITIES - GENERAL	51,710,726
22020201	ELECTRICITY CHARGES	44,015,461
22020202	TELEPHONE CHARGES	520,941
22020203	INTERNET ACCESS CHARGES	1,140,842
22020204	SATELLITE BROADCASTING ACCESS CHARGES	570,421
22020205	WATER RATES	4,961,399
22020206	SEWERAGE CHARGES	501,662
220203	MATERIALS & SUPPLIES - GENERAL	89,343,757
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	66,959,894
22020302	BOOKS	1,179,312
22020303	NEWSPAPERS	2,298,796
22020304	MAGAZINES & PERIODICALS	586,963
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,457,178
22020306	PRINTING OF SECURITY DOCUMENTS	9,752,093
22020307	DRUGS & MEDICAL SUPPLIES	96,972
22020309	UNIFORMS & OTHER CLOTHING	12,549
220204	MAINTENANCE SERVICES - GENERAL	66,171,657
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,741,818
22020402	MAINTENANCE OF OFFICE FURNITURE	9,672,354
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,484,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,157,802
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,833,040
22020406	OTHER MAINTENANCE SERVICES	2,281,684
220205	TRAINING - GENERAL	87,799,722
22020501	LOCAL TRAINING	57,231,195
22020502	INTERNATIONAL TRAINING	30,568,527
220206	OTHER SERVICES - GENERAL	111,383,367
22020601	SECURITY SERVICES	45,342,184
22020603	OFFICE RENT	9,329,499
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	8,084,441



0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING & FUMIGATION SERVICES	48,627,243
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,406,083
22020701	FINANCIAL CONSULTING	3,893,063
22020702	INFORMATION TECHNOLOGY CONSULTING	342,253
22020703	LEGAL SERVICES	5,298,897
22020704	ENGINEERING SERVICES	2,281,684
22020705	ARCHITECTURAL SERVICES	1,278,219
22020706	SURVEYING SERVICES	1,311,968
220208	FUEL & LUBRICANTS - GENERAL	22,881,110
22020801	MOTOR VEHICLE FUEL COST	6,186,556
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	348,932
22020803	PLANT / GENERATOR FUEL COST	16,345,622
220209	FINANCIAL CHARGES - GENERAL	1,730,552
22020901	BANK CHARGES (OTHER THAN INTEREST)	228,168
22020902	INSURANCE PREMIUM	1,502,384
220210	MISCELLANEOUS	248,630,388
22021001	REFRESHMENT & MEALS	2,659,673
22021002	HONORARIUM & SITTING ALLOWANCE	3,403,229
22021003	PUBLICITY & ADVERTISEMENTS	5,420,363
22021006	POSTAGES & COURIER SERVICES	378,666
22021007	WELFARE PACKAGES	90,185,742
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	119,325
22021009	SPORTING ACTIVITIES	8,436,525
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	21,522,036
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	87,983,781
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	28,521,046
2204	GRANTS AND CONTRIBUTIONS	28,521,046
220401	LOCAL GRANTS AND CONTRIBUTIONS	28,521,046
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	28,521,046
23	CAPITAL EXPENDITURE	862,352,322
2301	FIXED ASSETS PURCHASED	26,173,784
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,173,784
23010119	PURCHASE OF POWER GENERATING SET	26,173,784
2302	CONSTRUCTION / PROVISION	542,562,298
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	542,562,298
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	403,350,933
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,834,192
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	47,073,206
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	23,391,238
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63,912,729
2303	REHABILITATION / REPAIRS	249,268,534
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	249,268,534
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	142,747,320
23030113	REHABILITATION / REPAIRS - ROADS	45,773,688
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,747,527
2305	OTHER CAPITAL PROJECTS	44,347,706



0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	44,347,706
23050103	MONITORING AND EVALUATION	44,347,706
	TOTAL PERSONNEL	3,402,500,217
	TOTAL OVERHEAD	1,063,607,590
	TOTAL RECURRENT	4,466,107,807
	TOTAL CAPITAL	862,352,322
	TOTAL ALLOCATION	5,328,460,129

0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OAGF10003237	MONITORING AND EVALUATION OF ON-GOING PROJECTS	NEW	44,347,706
OAGF1003210	PROCUREMENT AND INSTALLATION OF 5 NOS. 200 KVA AND 3 NOS 500 KVA GENERATORS FOR 8 FPOs	NEW	26,173,784
OAGF2003213	CONSTRUCTION OF 9 FEDERAL PAY OFFICES	NEW	403,350,933
OAGF3003216	PROVISION OF STAFF CLINIC AT TREASURY HOUSE	NEW	4,834,192
OAGF4003220	CONSTRUCTION OF 1 NO. BLOCK OF 9 CLASSROOM AT FTA OROZO	NEW	47,073,206
OAGF5003223	PROCUREMENT OF BOOKS, PURCHASE AND INSTALLATION OF LIBPLUS LIBRARY MGT UPDATE NAD Ebsco DATA BASE AND E LIBRARY DEVT.	NEW	23,391,238
OAGF6003226	PROVISION OF INFRASTRUCTURE TO 37 FEDERAL PAY OFFICES, 6 ZONAL OFFICES AND SUB TREASURY OF THE FEDERATION	NEW	63,912,729
OAGF7003228	RENOVATION OF STAFF QUARTERS, 5 NOS. 3 BEDROOM, 12 NOS 2 BEDROOMS, 20 NOS. 1 BEDROOM AT FTA OROZO, ABUJA	NEW	80,138,834
OAGF7003229	RENOVATION OF MALE AND FEMALE HOSTELS AT FTA OROZO ABUJA	NEW	62,608,486
OAGF8003232	REHABILITATION OF CAMPUS ROADS AT FTA OROZO ABUJA	NEW	45,773,688
OAGF9003234	UPGRADING OF EXTERNAL WORKS OF THE TREASURY HOUSE ABUJA	NEW	60,747,527



0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,515,592,096
21	PERSONNEL COST	805,998,943
2101	SALARY	805,998,943
210101	SALARIES AND WAGES	805,998,943
21010101	SALARY	805,998,943
22	OTHER RECURRENT COSTS	1,971,992,102
2202	OVERHEAD COST	1,971,992,102
220201	TRAVEL & TRANSPORT - GENERAL	308,954,589
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,634,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,536,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	42,784,589
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000
220202	UTILITIES - GENERAL	37,590,000
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	7,560,000
22020203	INTERNET ACCESS CHARGES	2,880,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000
22020205	WATER RATES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	234,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	204,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000
220204	MAINTENANCE SERVICES - GENERAL	40,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	100,954,813
22020501	LOCAL TRAINING	83,220,000
22020502	INTERNATIONAL TRAINING	17,734,813
220206	OTHER SERVICES - GENERAL	155,976,000
22020601	SECURITY SERVICES	54,000,000
22020603	OFFICE RENT	77,976,000
22020606	CLEANING & FUMIGATION SERVICES	24,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	398,481,700
22020701	FINANCIAL CONSULTING	386,481,700
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	80,600,000
22020801	MOTOR VEHICLE FUEL COST	15,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	60,000,000
220209	FINANCIAL CHARGES - GENERAL	41,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000
22020902	INSURANCE PREMIUM	38,400,000
220210	MISCELLANEOUS	573,435,000



0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		88,275,000
22021003	PUBLICITY & ADVERTISEMENTS		200,000,000
22021006	POSTAGES & COURIER SERVICES		1,200,000
22021007	WELFARE PACKAGES		250,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		14,960,000
22021009	SPORTING ACTIVITIES		10,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		3,000,000
23	CAPITAL EXPENDITURE		737,601,051
2301	FIXED ASSETS PURCHASED		527,417,051
230101	PURCHASE OF FIXED ASSETS - GENERAL		527,417,051
23010102	PURCHASE OF OFFICE BUILDINGS		97,780,401
23010105	PURCHASE OF MOTOR VEHICLES		135,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		133,085,650
23010113	PURCHASE OF COMPUTERS		60,651,000
23010128	PURCHASE OF SECURITY EQUIPMENT		100,000,000
2302	CONSTRUCTION / PROVISION		137,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		137,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		137,000,000
2305	OTHER CAPITAL PROJECTS		73,184,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		73,184,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		23,184,000
23050103	MONITORING AND EVALUATION		40,000,000
	TOTAL PERSONNEL		805,998,943
	TOTAL OVERHEAD		1,971,992,102
	TOTAL RECURRENT		2,777,991,045
	TOTAL CAPITAL		737,601,051
	TOTAL ALLOCATION		3,515,592,096
0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
PTAD1008975	PURCHASE OF OFFICE EQUIPMENT	NEW	97,780,401
PTAD2008976	PURCHASE OF MOTOR VEHICLES	NEW	135,900,000
PTAD3008977	PURCHASE OF OFFICE FURNITURE HQT	NEW	58,257,850
PTAD3008978	PURCHASE OF OFFICE EQUIPMENT	NEW	25,741,800
PTAD3008979	PURCHASE OF OFFICE FURNITURE FOR STATE OFFICES	NEW	49,086,000
PTAD4008980	PURCHASES OF COMPUTER DESKTOPS LAPTOP AND SPRINTERS	NEW	30,651,000
PTAD4008981	SCANNERS, PHOTOCOPIERS AND SHREDDERS	NEW	30,000,000
PTAD5008982	PURCHASE AND INSTALATION OF SECURITY DEVICES	NEW	100,000,000
PTAD6008983	ESTABLISHMENT OF STATE OFFICES	NEW	137,000,000
PTAD7008984	RESEARCH AND DEVELOPMENT	NEW	10,000,000
PTAD8008985	IT HARDWARE AND SOFTWARE	NEW	23,184,000



FEDERAL MINISTRY OF TRADE AND INVESTMENT

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS	2,131,910,334	945,402,473	3,077,312,808	619,462,582	3,696,775,390
2	0222002001	STANDARD ORGANIZATION OF NIGERIA	2,002,805,913	286,113,875	2,288,919,788	0	2,288,919,788
3	0222003001	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	106,936,305	4,206,293	111,142,598	16,000,000	127,142,598
4	0222004001	NATIONAL AUTOMOTIVE COUNCIL	141,221,692	4,169,839	145,391,532	0	145,391,532
5	0222005001	INDUSTRIAL TRAINING FUND	2,002,148,500	47,735,430	2,049,883,930	10,000,000	2,059,883,930
6	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	638,673,432	49,997,712	688,671,143	0	688,671,143
7	0222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA	79,252,952	10,589,023	89,841,975	0	89,841,975
8	0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	566,267,184	274,247,231	840,514,415	81,329,904	921,844,319
9	0222009001	CONSUMER PROTECTION COUNCIL	469,093,268	173,353,558	642,446,826	43,273,104	685,719,930
10	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	60,651,212	44,113,336	104,764,547	20,000,000	124,764,547
11	0222011001	FEDERAL PRODUCE INSPECTION	0	41,487,108	41,487,108	0	41,487,108
12	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	138,575,000	86,322,609	224,897,609	44,755,835	269,653,444
13	0222013001	ONNE OIL AND GAS FREE ZONE AUTHORITY	385,070,144	116,802,534	501,872,678	21,000,000	522,872,678
14	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	56,855,657	22,273,981	79,129,637	57,322,135	136,451,772
15	0222015001	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION	129,708,629	65,932,461	195,641,089	20,000,000	215,641,089
16	0222016001	NIGERIA TRADE OFFICE, TAIWAN	42,515,590	11,886,539	54,402,129	5,500,000	59,902,129
17	0222017001	NIGERIA TRADE OFFICE, CHINA	39,751,750	16,995,665	56,747,415	24,600,000	81,347,415
18	0222027001	SMEDAN - H/QTRS	554,309,439	309,135,478	863,444,918	1,246,751,402	2,110,196,320
19	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS	645,068,484	147,413,154	792,481,638	0	792,481,638
			10,190,815,483	2,658,178,299	12,848,993,782	2,209,994,962	15,058,988,744



0222001001 FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,696,775,390
21	PERSONNEL COST	2,131,910,334
2101	SALARY	1,895,031,408
210101	SALARIES AND WAGES	1,895,031,408
21010101	SALARY	1,895,031,408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,878,926
210202	SOCIAL CONTRIBUTIONS	236,878,926
21020201	NHIS	94,751,570
21020202	CONTRIBUTORY PENSION	142,127,356
22	OTHER RECURRENT COSTS	945,402,473
2202	OVERHEAD COST	943,857,306
220201	TRAVEL & TRANSPORT - GENERAL	322,531,412
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52,681,750
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,389,514
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,996,276
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	173,463,873
220202	UTILITIES - GENERAL	27,429,415
22020201	ELECTRICITY CHARGES	14,355,799
22020202	TELEPHONE CHARGES	4,793,216
22020203	INTERNET ACCESS CHARGES	1,445,438
22020205	WATER RATES	2,818,092
22020206	SEWERAGE CHARGES	4,016,870
220203	MATERIALS & SUPPLIES - GENERAL	35,968,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,278,782
22020302	BOOKS	3,337,485
22020303	NEWSPAPERS	1,196,228
22020304	MAGAZINES & PERIODICALS	956,982
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,913,721
22020306	PRINTING OF SECURITY DOCUMENTS	285,043
220204	MAINTENANCE SERVICES - GENERAL	16,965,056
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,727,674
22020402	MAINTENANCE OF OFFICE FURNITURE	2,849,967
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,179,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,454,960
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,752,476
220205	TRAINING - GENERAL	63,303,035
22020501	LOCAL TRAINING	42,074,343
22020502	INTERNATIONAL TRAINING	21,228,692
220206	OTHER SERVICES - GENERAL	57,842,667
22020601	SECURITY SERVICES	44,624,303
22020603	OFFICE RENT	12,749,801
22020606	CLEANING & FUMIGATION SERVICES	468,562
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,061,032
22020703	LEGAL SERVICES	9,668,577
22020708	BUDGET PREPARATION	2,392,455
220208	FUEL & LUBRICANTS - GENERAL	24,346,679



0222001001 FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,528,464
22020803	PLANT / GENERATOR FUEL COST	20,818,215
220209	FINANCIAL CHARGES - GENERAL	2,677,458
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,677,458
220210	MISCELLANEOUS	380,732,310
22021001	REFRESHMENT & MEALS	2,707,465
22021002	HONORARIUM & SITTING ALLOWANCE	250,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,536,019
22021004	MEDICAL EXPENSES	236,257
22021006	POSTAGES & COURIER SERVICES	4,879,355
22021007	WELFARE PACKAGES	99,398,444
22021009	SPORTING ACTIVITIES	2,392,455
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,940,685
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	598,114
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,043,516
2204	GRANTS AND CONTRIBUTIONS	1,545,167
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,545,167
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	1,545,167
23	CAPITAL EXPENDITURE	619,462,582
2301	FIXED ASSETS PURCHASED	61,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,200,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	61,200,000
2302	CONSTRUCTION / PROVISION	404,698,224
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	404,698,224
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,698,224
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	177,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	201,000,000
2305	OTHER CAPITAL PROJECTS	153,564,358
230501	ACQUISITION OF NON TANGIBLE ASSETS	153,564,358
23050101	RESEARCH AND DEVELOPMENT	86,504,133
23050102	COMPUTER SOFTWARE ACQUISITION	12,633,422
23050103	MONITORING AND EVALUATION	54,426,803
	TOTAL PERSONNEL	2,131,910,334
	TOTAL OVERHEAD	945,402,473
	TOTAL RECURRENT	3,077,312,808
	TOTAL CAPITAL	619,462,582
	TOTAL ALLOCATION	3,696,775,390

0222001001 FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
TIM01006631	IMPLEMENTATION OF BACKWARD INTEGRATION POLICIES TO SUPPORT NIRP	NEW	16,200,000
TIM01006658	IMPLEMENTATION OF NATIONAL INDUSTRIAL REVOLUTION PLAN IN AREAS OF COMPETITIVE AND COMPARATIVE ADVANTAGE	NEW	45,000,000
TIM02006679	REHABILITATION OF BK. C,D,G&H	NEW	20,698,224
TIM02006686	CONSTRUCTION OF ENUGU INTERNATIONAL TRADE FAIR	NEW	6,000,000
TIM03006704	A. COUNTERPART FUNDING TO COMMON FUND FOR COMMODITIES	NEW	40,000,000
TIM03006710	B. PRODUCE QUALITY CONTROL	NEW	22,000,000



0222001001 FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
TIM03006716	C. BUY MADE IN NIGERIA PRODUCTS	NEW	7,000,000
TIM03006719	D. NIGERIA AGRIC-BUSINESS AND AGRIC INDUSTRY DEVELOPMENT INITATIVE	NEW	58,000,000
TIM03006726	E. COMMERCE 44 TO SUPPORT EXPORT	NEW	50,000,000
TIM04006755	2. ESTABLISHMENT OF BOARDER MARKET IN 6 GEO-POLITICAL ZONES	NEW	15,000,000
TIM04006758	3. ESTABLISHMENT OF REGIONAL TRADE AND INVESTMENT OFFICES IN BRAZIL, U.K., U.S.A., CHINA, U.A.E., INDIA, SOUTH-AFRICA, ETC	NEW	74,000,000
TIM04006760	4. ENHANCING TRADE FACILITATION	NEW	10,000,000
TIM04006773	5. PROMOTION OF DOMESTIC TRADE	NEW	12,000,000
TIM04006776	6. PARTICIPATION IN ECOWAS TRADE FAIR	NEW	10,000,000
TIM04006777	7. AGOA	NEW	20,000,000
TIM04006780	8. EFFECTIVE PARTICOPATION IN WTO & UNCTAD	NEW	15,000,000
TIM04006782	INVESTMENT PROMOTION PROTECTION AGREEMENT (IPPA)/INVESTMENT PROMOTIONS	NEW	10,000,000
TIM04006785	INVESTMENT FACILITATION SERVICES	NEW	20,000,000
TIM04006786	INVESTMENT POLICY GUIDELINE	NEW	15,000,000
TIM05006800	A. NATIONAL CENSUS OF INDUSTRY & COMMERCIAL ESTABLISHMENT/ICT	NEW	14,131,345
TIM05006804	B. NATIONAL COUNCIL ON INDUSTRY, TRADE AND INVESTMENT AND REVIEW MEETING	NEW	31,572,788
TIM05006813	9. D-8 TECHNICAL MEETING	NEW	8,000,000
TIM05006821	10. NIGERIA PARTICIPATION IN EXPO MILAN	NEW	15,000,000
TIM05006824	11. TRADE AND INVESTMENT FRAME WORK AGGEMENT	NEW	15,000,000
TIM05006829	A. PROJECT ON THE NATIONAL ADVISORY COUNCIL OF DNFIS	NEW	2,800,000
TIM05006831	B. SCUML DATA BASE DEVELOPMENT AND MANAGEMENT	NEW	2,100,000
TIM06006850	INDUSTRIAL DATA BANK UPGRADE (SOFTWARE/HARDWARE WITH V-SAT APPLICATION FOR ON-LINE REGISTRATION AND LINKAGES BETWEEN HQS. AND ZONAL OFFICES	NEW	10,533,422
TIM07006857	ANNUAL ROUTINE INSPECTION VISIT TO TRADE OFFICES FOR THE INSPECTION OF ACCOUNTING & BUDGET RECORDS IN TRADE OFFICES (SHARGHAI, TAIPEI & GENEVA)	NEW	9,942,247
TIM07006860	(B) ANNUAL ROUTINE INSPECTION VISIT TO ZONAL OFFICES FOR THE INSPECTION OF ACCOUNTING AND BUDGETING BOOKS AND ROCORDS.	NEW	10,000,000
TIM07006865	(C) INTERNAL AUDIT INSPECTION AND PROGRAMME	NEW	29,484,556
TIM07006878	D) MONITORING AND EVALUATION & ICT	NEW	5,000,000



0222002001 STANDARD ORGANIZATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,288,919,788
21	PERSONNEL COST	2,002,805,913
2101	SALARY	1,780,271,922
210101	SALARIES AND WAGES	1,780,271,922
21010101	SALARY	1,780,271,922
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	222,533,990
210202	SOCIAL CONTRIBUTIONS	222,533,990
21020201	NHIS	89,013,596
21020202	CONTRIBUTORY PENSION	133,520,394
22	OTHER RECURRENT COSTS	286,113,875
2202	OVERHEAD COST	279,493,052
220201	TRAVEL & TRANSPORT - GENERAL	54,456,855
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,456,855
220202	UTILITIES - GENERAL	5,488,642
22020201	ELECTRICITY CHARGES	3,963,827
22020205	WATER RATES	1,524,816
220203	MATERIALS & SUPPLIES - GENERAL	12,261,043
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,761,321
22020306	PRINTING OF SECURITY DOCUMENTS	5,949,593
22020309	UNIFORMS & OTHER CLOTHING	550,129
220204	MAINTENANCE SERVICES - GENERAL	40,609,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,880,512
22020402	MAINTENANCE OF OFFICE FURNITURE	3,834,059
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,116,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,693,562
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,084,780
220205	TRAINING - GENERAL	24,645,310
22020501	LOCAL TRAINING	16,119,025
22020502	INTERNATIONAL TRAINING	8,526,285
220206	OTHER SERVICES - GENERAL	94,056,954
22020601	SECURITY SERVICES	6,124,864
22020603	OFFICE RENT	8,700,966
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	75,007,038
22020606	CLEANING & FUMIGATION SERVICES	4,224,086
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,013,786
22020701	FINANCIAL CONSULTING	7,102,338
22020703	LEGAL SERVICES	4,911,447
220209	FINANCIAL CHARGES - GENERAL	20,663,517
22020902	INSURANCE PREMIUM	20,663,517
220210	MISCELLANEOUS	15,297,940
22021002	HONORARIUM & SITTING ALLOWANCE	9,028,396
22021004	MEDICAL EXPENSES	2,287,193
22021006	POSTAGES & COURIER SERVICES	1,424,079
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,197,136
22021009	SPORTING ACTIVITIES	361,136
2204	GRANTS AND CONTRIBUTIONS	6,620,824

**0222002001 STANDARD ORGANIZATION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,620,824
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,620,824
	TOTAL PERSONNEL	2,002,805,913
	TOTAL OVERHEAD	286,113,875
	TOTAL RECURRENT	2,288,919,788
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,288,919,788



0222003001 CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	127,142,598
21	PERSONNEL COST	106,936,305
2101	SALARY	96,284,907
210101	SALARIES AND WAGES	96,284,907
21010101	SALARY	96,284,907
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,651,398
210202	SOCIAL CONTRIBUTIONS	10,651,398
21020201	NHIS	4,260,559
21020202	CONTRIBUTORY PENSION	6,390,839
22	OTHER RECURRENT COSTS	4,206,293
2202	OVERHEAD COST	4,206,293
220201	TRAVEL & TRANSPORT - GENERAL	638,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	319,098
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	319,098
220202	UTILITIES - GENERAL	585,014
22020201	ELECTRICITY CHARGES	106,366
22020202	TELEPHONE CHARGES	53,183
22020203	INTERNET ACCESS CHARGES	319,098
22020205	WATER RATES	53,183
22020206	SEWERAGE CHARGES	53,183
220203	MATERIALS & SUPPLIES - GENERAL	659,470
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	287,188
22020303	NEWSPAPERS	53,183
22020304	MAGAZINES & PERIODICALS	53,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	53,183
22020309	UNIFORMS & OTHER CLOTHING	159,549
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	53,183
220204	MAINTENANCE SERVICES - GENERAL	744,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	106,366
22020402	MAINTENANCE OF OFFICE FURNITURE	106,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	212,732
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	106,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	106,366
22020406	OTHER MAINTENANCE SERVICES	106,366
220205	TRAINING - GENERAL	212,732
22020501	LOCAL TRAINING	212,732
220206	OTHER SERVICES - GENERAL	106,366
22020606	CLEANING & FUMIGATION SERVICES	106,366
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	319,098
22020701	FINANCIAL CONSULTING	106,366
22020703	LEGAL SERVICES	212,732
220208	FUEL & LUBRICANTS - GENERAL	319,098
22020801	MOTOR VEHICLE FUEL COST	106,366
22020803	PLANT / GENERATOR FUEL COST	212,732
220209	FINANCIAL CHARGES - GENERAL	58,015
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,015



0222003001 CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		563,740
22021001	REFRESHMENT & MEALS		106,366
22021002	HONORARIUM & SITTING ALLOWANCE		106,366
22021006	POSTAGES & COURIER SERVICES		53,183
22021007	WELFARE PACKAGES		106,366
22021009	SPORTING ACTIVITIES		53,183
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		106,366
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		31,910
23	CAPITAL EXPENDITURE		16,000,000
2301	FIXED ASSETS PURCHASED		16,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,000,000
23010101	PURCHASE / ACQUISITION OF LAND		16,000,000
	TOTAL PERSONNEL		106,936,305
	TOTAL OVERHEAD		4,206,293
	TOTAL RECURRENT		111,142,598
	TOTAL CAPITAL		16,000,000
	TOTAL ALLOCATION		127,142,598
0222003001 CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
CADD01007756	4 STROKE 800CC ENGINE DEVELOPMENT, INCLUDING CASTING, MACHINING, TESTING AND MANUFACTURING OF AUTOMOTIVE COMPONENTS	NEW	16,000,000



0222004001 NATIONAL AUTOMOTIVE COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	145,391,532
21	PERSONNEL COST	141,221,692
2101	SALARY	125,530,393
210101	SALARIES AND WAGES	125,530,393
21010101	SALARY	125,530,393
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,691,299
210202	SOCIAL CONTRIBUTIONS	15,691,299
21020201	NHIS	6,276,520
21020202	CONTRIBUTORY PENSION	9,414,779
22	OTHER RECURRENT COSTS	4,169,839
2202	OVERHEAD COST	4,169,839
220202	UTILITIES - GENERAL	646,369
22020206	SEWERAGE CHARGES	646,369
220203	MATERIALS & SUPPLIES - GENERAL	139,922
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	139,922
220206	OTHER SERVICES - GENERAL	3,383,549
22020601	SECURITY SERVICES	1,679,061
22020606	CLEANING & FUMIGATION SERVICES	1,704,488
	TOTAL PERSONNEL	141,221,692
	TOTAL OVERHEAD	4,169,839
	TOTAL RECURRENT	145,391,532
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	145,391,532



0222005001 INDUSTRIAL TRAINING FUND			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,059,883,930
21	PERSONNEL COST		2,002,148,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,002,148,500
210201	ALLOWANCES		2,002,148,500
21020101	NON REGULAR ALLOWANCES		2,002,148,500
22	OTHER RECURRENT COSTS		47,735,430
2202	OVERHEAD COST		47,735,430
220201	TRAVEL & TRANSPORT - GENERAL		26,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,500,000
220202	UTILITIES - GENERAL		4,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		4,000,000
220203	MATERIALS & SUPPLIES - GENERAL		4,515,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,515,000
220204	MAINTENANCE SERVICES - GENERAL		13,220,430
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,220,430
22020402	MAINTENANCE OF OFFICE FURNITURE		4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,000,000
23	CAPITAL EXPENDITURE		10,000,000
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	TOTAL PERSONNEL		2,002,148,500
	TOTAL OVERHEAD		47,735,430
	TOTAL RECURRENT		2,049,883,930
	TOTAL CAPITAL		10,000,000
	TOTAL ALLOCATION		2,059,883,930
0222005001 INDUSTRIAL TRAINING FUND			
CODE	PROJECT NAME	TYPE	AMOUNT
ITF01007833	STUDENT INDUSTRIAL WORKS EXPERIENCE SCHEME (SIWEST)	NEW	10,000,000



0222006001 NIGERIAN EXPORT PROMOTION COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	688,671,143
21	PERSONNEL COST	638,673,432
2101	SALARY	567,709,717
210101	SALARIES AND WAGES	567,709,717
21010101	SALARY	567,709,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,963,715
210202	SOCIAL CONTRIBUTIONS	70,963,715
21020201	NHIS	28,385,486
21020202	CONTRIBUTORY PENSION	42,578,229
22	OTHER RECURRENT COSTS	49,997,712
2202	OVERHEAD COST	49,997,712
220201	TRAVEL & TRANSPORT - GENERAL	3,988,774
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,988,774
220202	UTILITIES - GENERAL	7,977,548
22020201	ELECTRICITY CHARGES	2,659,183
22020202	TELEPHONE CHARGES	3,323,978
22020205	WATER RATES	664,796
22020206	SEWERAGE CHARGES	1,329,591
220203	MATERIALS & SUPPLIES - GENERAL	13,830,288
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,497,890
22020303	NEWSPAPERS	332,398
220204	MAINTENANCE SERVICES - GENERAL	9,307,140
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,988,774
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,659,183
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,659,183
220206	OTHER SERVICES - GENERAL	4,653,570
22020601	SECURITY SERVICES	1,994,387
22020606	CLEANING & FUMIGATION SERVICES	2,659,183
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,994,387
22020703	LEGAL SERVICES	1,994,387
220208	FUEL & LUBRICANTS - GENERAL	5,919,220
22020801	MOTOR VEHICLE FUEL COST	3,988,774
22020803	PLANT / GENERATOR FUEL COST	1,930,446
220209	FINANCIAL CHARGES - GENERAL	332,398
22020901	BANK CHARGES (OTHER THAN INTEREST)	332,398
220210	MISCELLANEOUS	1,994,387
22021006	POSTAGES & COURIER SERVICES	664,796
22021007	WELFARE PACKAGES	664,796
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	664,796
	TOTAL PERSONNEL	638,673,432
	TOTAL OVERHEAD	49,997,712
	TOTAL RECURRENT	688,671,143
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	688,671,143



0222007001 FINANCIAL REPORTING COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	89,841,975
21	PERSONNEL COST	79,252,952
2101	SALARY	70,447,069
210101	SALARIES AND WAGES	70,447,069
21010101	SALARY	70,447,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,805,884
210202	SOCIAL CONTRIBUTIONS	8,805,884
21020201	NHIS	3,522,353
21020202	CONTRIBUTORY PENSION	5,283,530
22	OTHER RECURRENT COSTS	10,589,023
2202	OVERHEAD COST	10,589,023
220201	TRAVEL & TRANSPORT - GENERAL	2,127,322
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
220202	UTILITIES - GENERAL	5,398,079
22020201	ELECTRICITY CHARGES	2,659,152
22020202	TELEPHONE CHARGES	1,462,534
22020203	INTERNET ACCESS CHARGES	1,276,393
220203	MATERIALS & SUPPLIES - GENERAL	3,063,622
22020303	NEWSPAPERS	797,746
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,265,876
	TOTAL PERSONNEL	79,252,952
	TOTAL OVERHEAD	10,589,023
	TOTAL RECURRENT	89,841,975
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	89,841,975



0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	921,844,319
21	PERSONNEL COST	566,267,184
2101	SALARY	504,579,022
210101	SALARIES AND WAGES	504,579,022
21010101	SALARY	504,579,022
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,688,162
210202	SOCIAL CONTRIBUTIONS	61,688,162
21020201	NHIS	24,675,265
21020202	CONTRIBUTORY PENSION	37,012,897
22	OTHER RECURRENT COSTS	274,247,231
2202	OVERHEAD COST	274,247,231
220201	TRAVEL & TRANSPORT - GENERAL	188,836,439
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	160,952,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,356,461
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,473,862
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,054,105
220202	UTILITIES - GENERAL	11,459,102
22020201	ELECTRICITY CHARGES	4,300,700
22020202	TELEPHONE CHARGES	3,565,054
22020203	INTERNET ACCESS CHARGES	820,528
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,131,763
22020205	WATER RATES	792,234
22020206	SEWERAGE CHARGES	848,822
220203	MATERIALS & SUPPLIES - GENERAL	7,630,906
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,122,440
22020302	BOOKS	1,131,763
22020303	NEWSPAPERS	848,822
22020304	MAGAZINES & PERIODICALS	565,882
22020305	PRINTING OF NON SECURITY DOCUMENTS	565,882
22020306	PRINTING OF SECURITY DOCUMENTS	396,117
220204	MAINTENANCE SERVICES - GENERAL	11,515,690
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,941,757
22020402	MAINTENANCE OF OFFICE FURNITURE	905,411
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,263,526
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	707,352
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,697,645
220205	TRAINING - GENERAL	18,241,006
22020501	LOCAL TRAINING	8,488,224
22020502	INTERNATIONAL TRAINING	9,752,782
220206	OTHER SERVICES - GENERAL	9,005,655
22020601	SECURITY SERVICES	3,168,937
22020606	CLEANING & FUMIGATION SERVICES	5,836,718
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,829,408
22020701	FINANCIAL CONSULTING	1,697,645
22020702	INFORMATION TECHNOLOGY CONSULTING	1,131,763
220208	FUEL & LUBRICANTS - GENERAL	14,147,040



0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		5,658,816
22020803	PLANT / GENERATOR FUEL COST		8,488,224
220209	FINANCIAL CHARGES - GENERAL		679,058
22020901	BANK CHARGES (OTHER THAN INTEREST)		679,058
220210	MISCELLANEOUS		9,902,928
22021001	REFRESHMENT & MEALS		1,414,704
22021002	HONORARIUM & SITTING ALLOWANCE		3,112,349
22021003	PUBLICITY & ADVERTISEMENTS		2,263,526
22021006	POSTAGES & COURIER SERVICES		2,263,526
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		848,822
23	CAPITAL EXPENDITURE		81,329,904
2302	CONSTRUCTION / PROVISION		57,427,153
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		57,427,153
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		57,427,153
2303	REHABILITATION / REPAIRS		23,902,751
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,902,751
23030102	REHABILITATION / REPAIRS - ELECTRICITY		23,902,751
	TOTAL PERSONNEL		566,267,184
	TOTAL OVERHEAD		274,247,231
	TOTAL RECURRENT		840,514,415
	TOTAL CAPITAL		81,329,904
	TOTAL ALLOCATION		921,844,319
0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NEPZA01007875	THE EXTENSION OF LOW VOLTAGE ELECTRICAL RETICULATION ALONG ROADS G,F, PART OF L,D,7 AND PART OF ROAD J WITHIN PHASE 1 & II AT KFTZ	NEW	22,818,006
NEPZA01007882	THE CONSTRUCTION OF 33KV FEEDER 2 FROM DAKATA TRANSMISSION STATION TO 7.5MVA INJECTION SUBSTATION AT KFTZ	NEW	17,385,093
NEPZA01007890	THE RE-AWARD OF RUNNING AND MAINTENANCE OF THE 2NOS. 500KVA SOUND PROOF GENERATING SETS AT KFTZ	NEW	17,224,054
NEPZA02007901	THE REFURBISHMENT OF SECOND CIRCUIT 33/11KVA 7.5MVA TRANSFORMER AND 33KVA PANTRY AT CFTZ	NEW	23,902,751



0222009001 CONSUMER PROTECTION COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	685,719,930
21	PERSONNEL COST	469,093,268
2101	SALARY	418,202,208
210101	SALARIES AND WAGES	418,202,208
21010101	SALARY	418,202,208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,891,060
210202	SOCIAL CONTRIBUTIONS	50,891,060
21020201	NHIS	20,356,424
21020202	CONTRIBUTORY PENSION	30,534,636
22	OTHER RECURRENT COSTS	173,353,558
2202	OVERHEAD COST	173,353,558
220201	TRAVEL & TRANSPORT - GENERAL	33,999,815
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,278,449
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,056,827
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,116,297
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,548,242
220202	UTILITIES - GENERAL	8,929,294
22020201	ELECTRICITY CHARGES	4,333,002
22020202	TELEPHONE CHARGES	2,857,210
22020205	WATER RATES	1,337,756
22020206	SEWERAGE CHARGES	401,327
220203	MATERIALS & SUPPLIES - GENERAL	25,276,417
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,404,768
22020302	BOOKS	267,551
22020303	NEWSPAPERS	2,080,954
22020304	MAGAZINES & PERIODICALS	728,334
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,843,517
22020307	DRUGS & MEDICAL SUPPLIES	133,776
22020309	UNIFORMS & OTHER CLOTHING	371,599
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	445,919
220204	MAINTENANCE SERVICES - GENERAL	20,887,922
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,037,282
22020402	MAINTENANCE OF OFFICE FURNITURE	1,803,310
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,498,818
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,096,731
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,476,714
22020406	OTHER MAINTENANCE SERVICES	1,975,067
220205	TRAINING - GENERAL	4,852,064
22020501	LOCAL TRAINING	4,852,064
220206	OTHER SERVICES - GENERAL	48,164,015
22020601	SECURITY SERVICES	5,207,188
22020603	OFFICE RENT	41,619,071
22020606	CLEANING & FUMIGATION SERVICES	1,337,756
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,242,861
22020701	FINANCIAL CONSULTING	1,337,756
22020702	INFORMATION TECHNOLOGY CONSULTING	1,337,756



0222009001 CONSUMER PROTECTION COUNCIL			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		3,567,349
220208	FUEL & LUBRICANTS - GENERAL		13,228,919
22020801	MOTOR VEHICLE FUEL COST		7,283,337
22020803	PLANT / GENERATOR FUEL COST		5,945,582
220209	FINANCIAL CHARGES - GENERAL		267,551
22020901	BANK CHARGES (OTHER THAN INTEREST)		267,551
220210	MISCELLANEOUS		11,504,700
22021002	HONORARIUM & SITTING ALLOWANCE		8,977,828
22021006	POSTAGES & COURIER SERVICES		2,526,872
23	CAPITAL EXPENDITURE		43,273,104
2301	FIXED ASSETS PURCHASED		43,273,104
230101	PURCHASE OF FIXED ASSETS - GENERAL		43,273,104
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		43,273,104
	TOTAL PERSONNEL		469,093,268
	TOTAL OVERHEAD		173,353,558
	TOTAL RECURRENT		642,446,826
	TOTAL CAPITAL		43,273,104
	TOTAL ALLOCATION		685,719,930
0222009001 CONSUMER PROTECTION COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
CPC01007792	ADVOCACY AND SENSITISATION ON CONSUMER RIGHTS IN ENGLISH, PIDGIN, HAUSA, IGBO & YORUBA	NEW	25,518,452
CPC01007797	PRINTING, DISTRIBUTION AND DISSEMINATION OF CONSUMER RIGHTS IN PIDGIN, ENGLISH, HAUSA, IGBO AND YORUBA	NEW	5,754,652
CPC01007802	DEVELOPMENT OF REGULATION FOR E-COMMERCE GUIDELINES	NEW	8,000,000
CPC01007806	PRINTING, DISTRIBUTION AND DISSEMINATION OF E-COMMERCE GUIDELINES	NEW	4,000,000



0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		124,764,547
21	PERSONNEL COST		60,651,212
2101	SALARY		53,912,188
210101	SALARIES AND WAGES		53,912,188
21010101	SALARY		53,912,188
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,739,024
210202	SOCIAL CONTRIBUTIONS		6,739,024
21020201	NHIS		2,695,609
21020202	CONTRIBUTORY PENSION		4,043,414
22	OTHER RECURRENT COSTS		44,113,336
2202	OVERHEAD COST		44,113,336
220201	TRAVEL & TRANSPORT - GENERAL		21,273,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,636,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,636,609
220202	UTILITIES - GENERAL		531,830
22020203	INTERNET ACCESS CHARGES		531,830
220203	MATERIALS & SUPPLIES - GENERAL		1,063,661
22020303	NEWSPAPERS		1,063,661
220204	MAINTENANCE SERVICES - GENERAL		531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		531,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,127,322
22020701	FINANCIAL CONSULTING		1,063,661
22020703	LEGAL SERVICES		1,063,661
220208	FUEL & LUBRICANTS - GENERAL		1,063,661
22020801	MOTOR VEHICLE FUEL COST		1,063,661
220210	MISCELLANEOUS		17,521,813
22021001	REFRESHMENT & MEALS		2,127,322
22021002	HONORARIUM & SITTING ALLOWANCE		2,630,560
22021003	PUBLICITY & ADVERTISEMENTS		12,763,931
23	CAPITAL EXPENDITURE		20,000,000
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010101	PURCHASE / ACQUISITION OF LAND		20,000,000
	TOTAL PERSONNEL		60,651,212
	TOTAL OVERHEAD		44,113,336
	TOTAL RECURRENT		104,764,547
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		124,764,547
0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
LITFC01007847	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX	NEW	20,000,000



0222011001 FEDERAL PRODUCE INSPECTION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,487,108
22	OTHER RECURRENT COSTS	41,487,108
2202	OVERHEAD COST	41,487,108
220201	TRAVEL & TRANSPORT - GENERAL	11,870,316
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,223,165
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,147,151
220202	UTILITIES - GENERAL	5,151,792
22020201	ELECTRICITY CHARGES	5,151,792
220203	MATERIALS & SUPPLIES - GENERAL	200,000
22020303	NEWSPAPERS	200,000
220204	MAINTENANCE SERVICES - GENERAL	8,165,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,365,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220206	OTHER SERVICES - GENERAL	5,400,000
22020601	SECURITY SERVICES	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	1,700,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	700,000
220210	MISCELLANEOUS	1,000,000
22021001	REFRESHMENT & MEALS	300,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	200,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	41,487,108
	TOTAL RECURRENT	41,487,108
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	41,487,108



0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		269,653,444
21	PERSONNEL COST		138,575,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		138,575,000
210201	ALLOWANCES		138,575,000
21020102	FOREIGN SERVICE		138,575,000
22	OTHER RECURRENT COSTS		86,322,609
2202	OVERHEAD COST		86,322,609
220201	TRAVEL & TRANSPORT - GENERAL		60,794,747
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		16,083,998
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,954,914
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		28,755,835
220204	MAINTENANCE SERVICES - GENERAL		21,273,218
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		21,273,218
220208	FUEL & LUBRICANTS - GENERAL		4,254,644
22020801	MOTOR VEHICLE FUEL COST		4,254,644
23	CAPITAL EXPENDITURE		44,755,835
2303	REHABILITATION / REPAIRS		44,755,835
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		44,755,835
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		44,755,835
	TOTAL PERSONNEL		138,575,000
	TOTAL OVERHEAD		86,322,609
	TOTAL RECURRENT		224,897,609
	TOTAL CAPITAL		44,755,835
	TOTAL ALLOCATION		269,653,444
0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)			
CODE	PROJECT NAME	TYPE	AMOUNT
TMGNV01008040	RELLOCATION OF OFFICE AND FURNISHING	NEW	44,755,835



0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		522,872,678
21	PERSONNEL COST		385,070,144
2101	SALARY		342,284,572
210101	SALARIES AND WAGES		342,284,572
21010101	SALARY		342,284,572
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		42,785,572
210202	SOCIAL CONTRIBUTIONS		42,785,572
21020201	NHIS		17,114,229
21020202	CONTRIBUTORY PENSION		25,671,343
22	OTHER RECURRENT COSTS		116,802,534
2202	OVERHEAD COST		116,802,534
220201	TRAVEL & TRANSPORT - GENERAL		1,936,462
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,936,462
220202	UTILITIES - GENERAL		3,208,549
22020203	INTERNET ACCESS CHARGES		3,208,549
220203	MATERIALS & SUPPLIES - GENERAL		3,850,259
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,850,259
220204	MAINTENANCE SERVICES - GENERAL		21,818,137
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		11,550,778
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,850,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,566,840
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,850,259
220205	TRAINING - GENERAL		25,668,396
22020501	LOCAL TRAINING		25,668,396
220206	OTHER SERVICES - GENERAL		24,384,976
22020601	SECURITY SERVICES		12,834,198
22020606	CLEANING & FUMIGATION SERVICES		11,550,778
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,417,099
22020703	LEGAL SERVICES		6,417,099
220208	FUEL & LUBRICANTS - GENERAL		29,518,655
22020801	MOTOR VEHICLE FUEL COST		12,834,198
22020803	PLANT / GENERATOR FUEL COST		16,684,457
23	CAPITAL EXPENDITURE		21,000,000
2302	CONSTRUCTION / PROVISION		21,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		21,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		21,000,000
	TOTAL PERSONNEL		385,070,144
	TOTAL OVERHEAD		116,802,534
	TOTAL RECURRENT		501,872,678
	TOTAL CAPITAL		21,000,000
	TOTAL ALLOCATION		522,872,678
0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
OGFTZ01007931	IKPOKIRI MASTER OLAN DEVELOPMENT	NEW	10,000,000
OGFTZ01007935	ACQUISITION OF INFRASTRUCTURE AT ONNE	NEW	5,000,000

**0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
OGFTZ01007942	ESTABLISHMENT OF REGIONAL TRADE OFFICE IN ABU DABI, DUBAI UAE	NEW	6,000,000



0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	136,451,772
21	PERSONNEL COST	56,855,657
2101	SALARY	50,538,362
210101	SALARIES AND WAGES	50,538,362
21010101	SALARY	50,538,362
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,317,295
210202	SOCIAL CONTRIBUTIONS	6,317,295
21020201	NHIS	2,526,918
21020202	CONTRIBUTORY PENSION	3,790,377
22	OTHER RECURRENT COSTS	22,273,981
2202	OVERHEAD COST	22,273,981
220201	TRAVEL & TRANSPORT - GENERAL	9,420,894
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,356,769
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,706,973
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,357,152
220202	UTILITIES - GENERAL	1,321,270
22020201	ELECTRICITY CHARGES	211,369
22020202	TELEPHONE CHARGES	623,540
22020203	INTERNET ACCESS CHARGES	359,328
22020205	WATER RATES	53,054
22020206	SEWERAGE CHARGES	73,979
220203	MATERIALS & SUPPLIES - GENERAL	898,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	338,191
22020302	BOOKS	52,842
22020303	NEWSPAPERS	369,896
22020304	MAGAZINES & PERIODICALS	52,842
22020305	PRINTING OF NON SECURITY DOCUMENTS	52,842
22020309	UNIFORMS & OTHER CLOTHING	31,705
220204	MAINTENANCE SERVICES - GENERAL	961,731
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	211,369
22020402	MAINTENANCE OF OFFICE FURNITURE	190,232
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	158,527
22020405	MAINTENANCE OF PLANTS/GENERATORS	295,917
22020406	OTHER MAINTENANCE SERVICES	105,685
220205	TRAINING - GENERAL	769,315
22020501	LOCAL TRAINING	412,170
22020502	INTERNATIONAL TRAINING	357,145
220206	OTHER SERVICES - GENERAL	3,952,607
22020601	SECURITY SERVICES	3,424,184
22020606	CLEANING & FUMIGATION SERVICES	528,423
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,303,926
22020701	FINANCIAL CONSULTING	898,320
22020702	INFORMATION TECHNOLOGY CONSULTING	264,212
22020703	LEGAL SERVICES	475,581
22020704	ENGINEERING SERVICES	211,369
22020705	ARCHITECTURAL SERVICES	211,369



0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD		AMOUNT
CODE	LINE ITEM	
22020708	BUDGET PREPARATION	243,075
220208	FUEL & LUBRICANTS - GENERAL	676,382
22020801	MOTOR VEHICLE FUEL COST	232,506
22020803	PLANT / GENERATOR FUEL COST	443,876
220209	FINANCIAL CHARGES - GENERAL	213,056
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,824
22020902	INSURANCE PREMIUM	190,232
220210	MISCELLANEOUS	1,756,480
22021001	REFRESHMENT & MEALS	105,685
22021002	HONORARIUM & SITTING ALLOWANCE	317,054
22021003	PUBLICITY & ADVERTISEMENTS	221,938
22021004	MEDICAL EXPENSES	52,842
22021006	POSTAGES & COURIER SERVICES	52,842
22021007	WELFARE PACKAGES	190,232
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	107,798
22021009	SPORTING ACTIVITIES	52,842
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	221,938
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	52,842
22021013	PROMOTION (SERVICE WIDE)	63,411
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	52,842
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	105,685
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	105,685
22021031	CURRICULUM DEVELOPMENT	52,842
23	CAPITAL EXPENDITURE	57,322,135
2303	REHABILITATION / REPAIRS	57,322,135
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,322,135
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,322,135
	TOTAL PERSONNEL	56,855,657
	TOTAL OVERHEAD	22,273,981
	TOTAL RECURRENT	79,129,637
	TOTAL CAPITAL	57,322,135
	TOTAL ALLOCATION	136,451,772

0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
TBS01008001	COMPLETION OF ICT CENTRE/WORKS ON SITE FOR THE NATIONAL TRADE AN INTERNATIONAL BUSSINESS CENTER AND STAKEHOLDERS ENLIGHTENEMENT PROGRAMMES.	NEW	38,500,000
TBS01008009	DEFLOODING OF BASEMENT AND CORRECTION OF STRUCTURAL DEFECTS IN THE NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTRE STRUCTURE (INDEPENDENCE BUILDING), LAGOS	NEW	18,822,135



0222015001 ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	215,641,089
21	PERSONNEL COST	129,708,629
2101	SALARY	115,296,559
210101	SALARIES AND WAGES	115,296,559
21010101	SALARY	115,296,559
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,412,070
210202	SOCIAL CONTRIBUTIONS	14,412,070
21020201	NHIS	5,764,828
21020202	CONTRIBUTORY PENSION	8,647,242
22	OTHER RECURRENT COSTS	65,932,461
2202	OVERHEAD COST	65,932,461
220201	TRAVEL & TRANSPORT - GENERAL	8,995,064
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,679,949
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,315,115
220202	UTILITIES - GENERAL	5,759,352
22020201	ELECTRICITY CHARGES	1,516,461
22020202	TELEPHONE CHARGES	1,121,099
22020203	INTERNET ACCESS CHARGES	1,914,590
22020204	SATELLITE BROADCASTING ACCESS CHARGES	132,958
22020205	WATER RATES	329,682
22020206	SEWERAGE CHARGES	744,563
220203	MATERIALS & SUPPLIES - GENERAL	6,217,098
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,254,644
22020302	BOOKS	175,504
22020303	NEWSPAPERS	542,467
22020304	MAGAZINES & PERIODICALS	74,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,170,027
220204	MAINTENANCE SERVICES - GENERAL	8,615,653
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,765,518
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	744,563
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,276,393
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,233,688
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	2,659,152
22020501	LOCAL TRAINING	2,659,152
220206	OTHER SERVICES - GENERAL	4,892,840
22020601	SECURITY SERVICES	2,020,956
22020606	CLEANING & FUMIGATION SERVICES	2,871,884
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,483,648
22020701	FINANCIAL CONSULTING	1,595,491
22020702	INFORMATION TECHNOLOGY CONSULTING	542,467
22020703	LEGAL SERVICES	345,690
220208	FUEL & LUBRICANTS - GENERAL	16,486,744
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	13,295,761



0222015001 ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,196,619
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,958
22020902	INSURANCE PREMIUM	1,063,661
220210	MISCELLANEOUS	8,626,290
22021001	REFRESHMENT & MEALS	3,935,545
22021002	HONORARIUM & SITTING ALLOWANCE	1,063,661
22021003	PUBLICITY & ADVERTISEMENTS	744,563
22021004	MEDICAL EXPENSES	1,063,661
22021006	POSTAGES & COURIER SERVICES	542,467
22021007	WELFARE PACKAGES	744,563
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
23	CAPITAL EXPENDITURE	20,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	129,708,629
	TOTAL OVERHEAD	65,932,461
	TOTAL RECURRENT	195,641,089
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	215,641,089

0222015001 ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ASCE001007720	IMPLEMENTATION OF ASCE REVITALIZATION FRAMEWORK:DEVELOPMENT OF WAREHOUSE RECEIPT FINANCING,TRADING AND OTHER EXCHANGE OPERATIONS	NEW	20,000,000



0222016001 NIGERIA TRADE OFFICE, TAIWAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		59,902,129
21	PERSONNEL COST		42,515,590
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		42,515,590
210201	ALLOWANCES		42,515,590
21020102	FOREIGN SERVICE		42,515,590
22	OTHER RECURRENT COSTS		11,886,539
2202	OVERHEAD COST		11,886,539
220203	MATERIALS & SUPPLIES - GENERAL		9,572,948
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,190,983
22020306	PRINTING OF SECURITY DOCUMENTS		6,381,965
220210	MISCELLANEOUS		2,313,591
22021001	REFRESHMENT & MEALS		2,313,591
23	CAPITAL EXPENDITURE		5,500,000
2305	OTHER CAPITAL PROJECTS		5,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,500,000
23050101	RESEARCH AND DEVELOPMENT		5,500,000
	TOTAL PERSONNEL		42,515,590
	TOTAL OVERHEAD		11,886,539
	TOTAL RECURRENT		54,402,129
	TOTAL CAPITAL		5,500,000
	TOTAL ALLOCATION		59,902,129
0222016001 NIGERIA TRADE OFFICE, TAIWAN			
CODE	PROJECT NAME	TYPE	AMOUNT
TMTWN01008074	REGIONAL INVESTMENT TRADE OFFICE PROGRAMME	NEW	5,500,000



0222017001 NIGERIA TRADE OFFICE, CHINA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		81,347,415
21	PERSONNEL COST		39,751,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		39,751,750
210201	ALLOWANCES		39,751,750
21020102	FOREIGN SERVICE		39,751,750
22	OTHER RECURRENT COSTS		16,995,665
2202	OVERHEAD COST		16,995,665
220204	MAINTENANCE SERVICES - GENERAL		9,572,948
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		9,572,948
220208	FUEL & LUBRICANTS - GENERAL		7,422,717
22020801	MOTOR VEHICLE FUEL COST		7,422,717
23	CAPITAL EXPENDITURE		24,600,000
2303	REHABILITATION / REPAIRS		24,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		24,600,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		24,600,000
	TOTAL PERSONNEL		39,751,750
	TOTAL OVERHEAD		16,995,665
	TOTAL RECURRENT		56,747,415
	TOTAL CAPITAL		24,600,000
	TOTAL ALLOCATION		81,347,415
0222017001 NIGERIA TRADE OFFICE, CHINA			
CODE	PROJECT NAME	TYPE	AMOUNT
TMCHINA01008128	REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING	NEW	24,600,000



0222027001 SMEDAN - H/QTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,110,196,320
21	PERSONNEL COST	554,309,439
2101	SALARY	492,719,501
210101	SALARIES AND WAGES	492,719,501
21010101	SALARY	492,719,501
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,589,938
210202	SOCIAL CONTRIBUTIONS	61,589,938
21020201	NHIS	24,635,975
21020202	CONTRIBUTORY PENSION	36,953,963
22	OTHER RECURRENT COSTS	309,135,478
2202	OVERHEAD COST	303,557,974
220201	TRAVEL & TRANSPORT - GENERAL	65,199,211
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,155,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,676,277
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,424,162
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,943,762
220202	UTILITIES - GENERAL	7,118,139
22020201	ELECTRICITY CHARGES	2,509,877
22020202	TELEPHONE CHARGES	1,261,759
22020203	INTERNET ACCESS CHARGES	3,067,628
22020205	WATER RATES	278,875
220203	MATERIALS & SUPPLIES - GENERAL	29,003,026
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,915,643
22020302	BOOKS	697,188
22020303	NEWSPAPERS	2,509,877
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,880,317
220204	MAINTENANCE SERVICES - GENERAL	10,597,259
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,485,941
22020402	MAINTENANCE OF OFFICE FURNITURE	697,188
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,183,129
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	418,313
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,673,251
22020406	OTHER MAINTENANCE SERVICES	139,438
220205	TRAINING - GENERAL	33,657,511
22020501	LOCAL TRAINING	19,521,267
22020502	INTERNATIONAL TRAINING	14,136,244
220206	OTHER SERVICES - GENERAL	41,831,287
22020601	SECURITY SERVICES	20,915,643
22020603	OFFICE RENT	15,338,139
22020606	CLEANING & FUMIGATION SERVICES	5,577,505
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,366,257
22020701	FINANCIAL CONSULTING	5,577,505
22020702	INFORMATION TECHNOLOGY CONSULTING	2,091,564
22020703	LEGAL SERVICES	697,188
220208	FUEL & LUBRICANTS - GENERAL	15,059,263
22020801	MOTOR VEHICLE FUEL COST	6,693,006



0222027001 SMEDAN - H/QTRS			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		8,366,257
220209	FINANCIAL CHARGES - GENERAL		32,907,279
22020902	INSURANCE PREMIUM		32,907,279
220210	MISCELLANEOUS		59,818,740
22021001	REFRESHMENT & MEALS		4,183,129
22021002	HONORARIUM & SITTING ALLOWANCE		13,943,762
22021003	PUBLICITY & ADVERTISEMENTS		20,915,643
22021006	POSTAGES & COURIER SERVICES		976,063
22021007	WELFARE PACKAGES		18,126,891
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		976,063
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		697,188
2204	GRANTS AND CONTRIBUTIONS		5,577,505
220401	LOCAL GRANTS AND CONTRIBUTIONS		5,577,505
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		2,788,752
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		2,788,752
23	CAPITAL EXPENDITURE		1,246,751,402
2305	OTHER CAPITAL PROJECTS		1,246,751,402
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,246,751,402
23050101	RESEARCH AND DEVELOPMENT		1,246,751,402
	TOTAL PERSONNEL		554,309,439
	TOTAL OVERHEAD		309,135,478
	TOTAL RECURRENT		863,444,918
	TOTAL CAPITAL		1,246,751,402
	TOTAL ALLOCATION		2,110,196,320
0222027001 SMEDAN - H/QTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SMEDAN01007958	ONE LOCAL GOVERNMENT ONE PRODUCT/NEDEP	NEW	435,000,000
SMEDAN01007974	ENTERPRISE DEVELOPMENT & LINKAGE FACILITATION	NEW	400,297,832
SMEDAN01007978	MSME NATIONAL POLICY/ADVOCACY SURVEY	NEW	211,453,570
SMEDAN01007984	MSME CLUSTER DEVELOPMENT	NEW	200,000,000



0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	792,481,638
21	PERSONNEL COST	645,068,484
2101	SALARY	573,394,208
210101	SALARIES AND WAGES	573,394,208
21010101	SALARY	573,394,208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,674,276
210202	SOCIAL CONTRIBUTIONS	71,674,276
21020201	NHIS	28,669,710
21020202	CONTRIBUTORY PENSION	43,004,566
22	OTHER RECURRENT COSTS	147,413,154
2202	OVERHEAD COST	147,413,154
220201	TRAVEL & TRANSPORT - GENERAL	31,486,428
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,113,922
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,135,264
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,664,515
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,572,727
220202	UTILITIES - GENERAL	13,833,519
22020201	ELECTRICITY CHARGES	9,759,110
22020202	TELEPHONE CHARGES	1,343,691
22020205	WATER RATES	1,285,044
22020206	SEWERAGE CHARGES	1,445,673
220203	MATERIALS & SUPPLIES - GENERAL	17,599,843
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,098,251
22020303	NEWSPAPERS	321,258
22020304	MAGAZINES & PERIODICALS	160,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,818,918
22020307	DRUGS & MEDICAL SUPPLIES	200,786
220204	MAINTENANCE SERVICES - GENERAL	21,662,363
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,031,529
22020402	MAINTENANCE OF OFFICE FURNITURE	1,606,303
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,811,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,629
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,409,459
22020406	OTHER MAINTENANCE SERVICES	6,643,412
220205	TRAINING - GENERAL	12,656,642
22020501	LOCAL TRAINING	7,228,377
22020502	INTERNATIONAL TRAINING	5,428,265
220206	OTHER SERVICES - GENERAL	12,207,920
22020601	SECURITY SERVICES	5,782,699
22020603	OFFICE RENT	2,409,459
22020606	CLEANING & FUMIGATION SERVICES	4,015,762
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,409,452
22020701	FINANCIAL CONSULTING	1,606,303
22020702	INFORMATION TECHNOLOGY CONSULTING	803,149
220208	FUEL & LUBRICANTS - GENERAL	17,157,918
22020801	MOTOR VEHICLE FUEL COST	6,498,737

**0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	10,659,181
220210	MISCELLANEOUS	18,399,069
22021003	PUBLICITY & ADVERTISEMENTS	16,063,058
22021006	POSTAGES & COURIER SERVICES	1,344,349
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	803,150
22021009	SPORTING ACTIVITIES	188,511
	TOTAL PERSONNEL	645,068,484
	TOTAL OVERHEAD	147,413,154
	TOTAL RECURRENT	792,481,638
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	792,481,638



FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS	1,414,506,897	517,652,700	1,932,159,597	453,813,001	2,385,972,598
2	0227002001	INDUSTRIAL ARBITRATION PANEL	355,341,165	48,161,245	403,502,409	118,809,794	522,312,203
3	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	345,290,485	108,085,520	453,376,005	205,678,959	659,054,964
4	0227004001	NATIONAL PRODUCTIVITY CENTRE	707,030,713	87,702,111	794,732,824	139,542,882	934,275,706
5	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	4,570,647,578	264,758,211	4,835,405,788	633,703,961	5,469,109,749
6	0227006001	GENEVA LABOUR DESK OFFICE	0	150,000,000	150,000,000	0	150,000,000
			7,392,816,838	1,176,359,786	8,569,176,624	1,551,548,597	10,120,725,221



0227001001 FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,385,972,598
21	PERSONNEL COST	1,414,506,897
2101	SALARY	1,258,663,762
210101	SALARIES AND WAGES	1,258,663,762
21010101	SALARY	1,258,663,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,843,135
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	155,543,135
21020201	NHIS	62,350,598
21020202	CONTRIBUTORY PENSION	93,192,537
22	OTHER RECURRENT COSTS	517,652,700
2202	OVERHEAD COST	517,652,700
220201	TRAVEL & TRANSPORT - GENERAL	152,990,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,442,506
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69,784,671
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,466,879
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	47,296,836
220202	UTILITIES - GENERAL	8,765,835
22020201	ELECTRICITY CHARGES	5,078,820
22020202	TELEPHONE CHARGES	1,005,550
22020205	WATER RATES	1,452,461
22020206	SEWERAGE CHARGES	1,229,005
220203	MATERIALS & SUPPLIES - GENERAL	42,994,635
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,924,432
22020302	BOOKS	1,452,461
22020303	NEWSPAPERS	5,340,051
22020304	MAGAZINES & PERIODICALS	1,675,916
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,910,471
22020306	PRINTING OF SECURITY DOCUMENTS	3,910,471
22020308	FIELD & CAMPING MATERIALS SUPPLIES	780,832
220204	MAINTENANCE SERVICES - GENERAL	48,035,831
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,407,330
22020402	MAINTENANCE OF OFFICE FURNITURE	5,139,477
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,791,641
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,586,388
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,351,833
22020406	OTHER MAINTENANCE SERVICES	16,759,163
220205	TRAINING - GENERAL	30,354,484
22020501	LOCAL TRAINING	27,931,938
22020502	INTERNATIONAL TRAINING	2,422,546
220206	OTHER SERVICES - GENERAL	89,261,385
22020601	SECURITY SERVICES	37,892,027
22020603	OFFICE RENT	33,518,326
22020604	RESIDENTIAL RENT	1,117,278
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	16,733,755



0227001001 FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,536,045
22020701	FINANCIAL CONSULTING	5,586,388
22020702	INFORMATION TECHNOLOGY CONSULTING	8,938,220
22020703	LEGAL SERVICES	17,876,440
22020704	ENGINEERING SERVICES	2,243,464
22020705	ARCHITECTURAL SERVICES	4,685,463
22020706	SURVEYING SERVICES	5,206,070
220208	FUEL & LUBRICANTS - GENERAL	26,367,750
22020801	MOTOR VEHICLE FUEL COST	22,345,551
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,229,005
22020803	PLANT / GENERATOR FUEL COST	2,793,194
220209	FINANCIAL CHARGES - GENERAL	1,108,893
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,108,893
220210	MISCELLANEOUS	73,236,950
22021001	REFRESHMENT & MEALS	8,938,220
22021002	HONORARIUM & SITTING ALLOWANCE	5,586,388
22021003	PUBLICITY & ADVERTISEMENTS	5,586,388
22021004	MEDICAL EXPENSES	2,681,466
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,687,016
22021006	POSTAGES & COURIER SERVICES	1,675,916
22021007	WELFARE PACKAGES	39,104,713
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	390,455
22021009	SPORTING ACTIVITIES	5,586,388
23	CAPITAL EXPENDITURE	453,813,001
2301	FIXED ASSETS PURCHASED	34,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,000,000
23010105	PURCHASE OF MOTOR VEHICLES	34,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2305	OTHER CAPITAL PROJECTS	349,813,001
230501	ACQUISITION OF NON TANGIBLE ASSETS	349,813,001
23050101	RESEARCH AND DEVELOPMENT	289,813,001
23050103	MONITORING AND EVALUATION	60,000,000
	TOTAL PERSONNEL	1,414,506,897
	TOTAL OVERHEAD	517,652,700
	TOTAL RECURRENT	1,932,159,597
	TOTAL CAPITAL	453,813,001
	TOTAL ALLOCATION	2,385,972,598

0227001001 FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS		
CODE	PROJECT NAME	AMOUNT
FMLP001001620	PROCURUREMENT OF PROJECT VEHICLES FOR HONOURABLE MINISTER AND PERMANENT SECRETARY.	34,000,000



0227001001 FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMLP002001638	REHABILITATION OF DILAPIDATED OFFICE BUILDINGS IN IMO AND FENCING OF LABOUR OFFICE IN LAFIA	NEW	20,000,000
FMLP003001647	GENERATION AND SUSTAINANCE OF INDUSTRIAL PEACE AND HARMONY	NEW	20,941,328
FMLP003001655	JOB CREATION AND EMPLOYMENT: REVIEW AND IMPLEMENTATION OF NATIONAL EMPLOYMENT POLICY - ANALYSIS OF EMPLOYMENT AND UNEMPLOYMENT TRENDS IN THE COUNTRY AND PROJECTIONS FOR PLANNING PURPOSES.	NEW	26,949,313
FMLP003001706	LABOUR SAFETY, HEALTH, WELFARE AND EDUCATION: (IMPLEMENTING OUTSOURCING POLICY ON LIFTING EQUIPMENT, BOILER ETC, CHECKLIST, AND EXTENSION OF SERVICES TO INFORMAL ECONOMY IN NIGERIA. PROTECTION OF WORKFORCE AND WORKPLACE INFRASTRUCTURES) - LABOUR AND FACTORY INSPECTIONS; OPERATIONS OF THE NATIONAL COUNCIL ON SAFETY AND HEALTH; IMPLEMENTATION OF NATIONAL POLICY ON OCCUPATIONAL SAFETY AND HEALTH.	NEW	23,949,601
FMLP003002095	COMPLETION AND UPGRADING OF SKILLS ACQUISITION CENTRES, TRAINING, SETTLEMENT AND EMPOWERMENT OF GRADUANT AND SKILL DEVELOPMENT CENTRES.	NEW	30,000,000
FMLP003002248	IMPROVING NATIONAL PRODUCTIVITY: IMPLEMENTATION OF NATIONAL POLICY ON PRODUCTIVITY AND OPERATIONS - DEVELOPMENT OF FEEDBACK MECHANISM AND MAIN-STREAMING INTO NATIONAL STRATEGIES, EXPAND CULTURE OF MERIT AND REWARD, PRODUCTIVITY TOOLS, JOIN PROGRAMME WITH NATIONAL ORIENTATION AGENCY FOR VALUE ORIENTATION FOR MAINTENANCE CULTURE, NATIONAL PRODUCTIVITY MODEL AND TRAINING OF CRITICAL SECTORS.	NEW	45,000,000
FMLP003002252	CAPACITY BUILDING FOR PROFESSIONAL OFFICERS AND MINISTRY OFFICERS AND SOCIAL PARTNER - CAPACITY BUILDING TO SUSTAIN SHIFT TO RULE OF LAW.	NEW	25,487,999
FMLP003002255	DEVELOPMENT, ISSUANCE AND REVIEW OF POLICIES, REGULATION AND ADMINISTRATIVE SERVICES - TO PROVIDE LEGAL AND REGULATORY FRAMEWORK FOR THE TRANSFORMATION OF LABOUR SECTOR	NEW	35,000,000
FMLP003002259	OPERATIONS OF FIELD OFFICES AND 36 STATE LABOUR OFFICES, PLUS FCT - INSTITUTIONALIZATION AND STRENGTHENING OF SOCIAL DIALOGUE AND COLLECTIVE BARGAINING AT STATE LEVEL.	NEW	18,598,080
FMLP003002266	CO-FUNDING AND FUNDING OF LABOUR PROJECT BETWEEN FEDERAL GOVERNMENT AND BILATERAL AND LATERAL ORGANISATIONS INCLUDING ILO, GENEVA DESK OFFICE.	NEW	50,983,145
FMLP003002354	SOCIAL SECURITY PROTECTION FOR VULNERABLE NIGERIANS	NEW	12,903,535
FMLP004002268	COORDINATION OF M & E POLICY BY PARS AND IMPLEMENTING 8 DEPARTMENTS/ 5 AGENCIES;/KEY PERFORMANCE INDICATORS MANAGEMENT AND REVIEW ETC	NEW	30,000,000
FMLP004002274	CORDINATION OF MONITORING AND EVALUATION ACTIVITIES AND GENERATION OF LABOUR STATISTICS/ DEVELOPMENT OF M & E LOGISTICAL FRAMEWORK AND DEVELOPMENT OF M & E MANAGEMENT INFORMATION SYSTEM, KEY	NEW	30,000,000
FMLP005009051	CONSTRUCTION OF NATIONAL OCCUPATIONAL SAFETY AND HEALTH INSTITUTE AND LABORATORIES IN UMUAHIA, ABIA STATE	NEW	50,000,000



0227002001 INDUSTRIAL ARBITRATION PANEL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	522,312,203
21	PERSONNEL COST	355,341,165
2101	SALARY	315,858,813
210101	SALARIES AND WAGES	315,858,813
21010101	SALARY	315,858,813
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,482,352
210202	SOCIAL CONTRIBUTIONS	39,482,352
21020201	NHIS	15,792,941
21020202	CONTRIBUTORY PENSION	23,689,411
22	OTHER RECURRENT COSTS	48,161,245
2202	OVERHEAD COST	48,161,245
220201	TRAVEL & TRANSPORT - GENERAL	15,720,791
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,734,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,984,700
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,016,691
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,984,700
220202	UTILITIES - GENERAL	2,788,800
22020201	ELECTRICITY CHARGES	1,342,200
22020202	TELEPHONE CHARGES	359,700
22020205	WATER RATES	359,700
22020206	SEWERAGE CHARGES	727,200
220203	MATERIALS & SUPPLIES - GENERAL	7,206,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,492,200
22020302	BOOKS	734,700
22020303	NEWSPAPERS	659,700
22020304	MAGAZINES & PERIODICALS	209,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,109,700
220204	MAINTENANCE SERVICES - GENERAL	8,662,336
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,723,536
22020402	MAINTENANCE OF OFFICE FURNITURE	734,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	734,700
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,109,700
22020406	OTHER MAINTENANCE SERVICES	359,700
220205	TRAINING - GENERAL	6,745,065
22020501	LOCAL TRAINING	5,234,700
22020502	INTERNATIONAL TRAINING	1,510,365
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,469,400
22020702	INFORMATION TECHNOLOGY CONSULTING	359,700
22020703	LEGAL SERVICES	1,109,700
220208	FUEL & LUBRICANTS - GENERAL	2,630,053
22020801	MOTOR VEHICLE FUEL COST	1,859,700
22020803	PLANT / GENERATOR FUEL COST	770,353
220210	MISCELLANEOUS	2,938,800
22021001	REFRESHMENT & MEALS	1,109,700
22021006	POSTAGES & COURIER SERVICES	284,700
22021007	WELFARE PACKAGES	734,700



0227002001 INDUSTRIAL ARBITRATION PANEL			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		809,700
23	CAPITAL EXPENDITURE		118,809,794
2301	FIXED ASSETS PURCHASED		19,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		19,200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		7,700,000
23010128	PURCHASE OF SECURITY EQUIPMENT		11,500,000
2303	REHABILITATION / REPAIRS		55,009,794
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		55,009,794
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		55,009,794
2305	OTHER CAPITAL PROJECTS		44,600,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		44,600,000
23050101	RESEARCH AND DEVELOPMENT		44,600,000
	TOTAL PERSONNEL		355,341,165
	TOTAL OVERHEAD		48,161,245
	TOTAL RECURRENT		403,502,409
	TOTAL CAPITAL		118,809,794
	TOTAL ALLOCATION		522,312,203
0227002001 INDUSTRIAL ARBITRATION PANEL			
CODE	PROJECT NAME	TYPE	AMOUNT
IAP001002807	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	7,700,000
IAP002002812	PURCHASE OF SECURITY EQUIPMENT	NEW	11,500,000
IAP003002880	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	55,009,794
IAP004002881	RESEARCH AND DEVELOPMENT	NEW	44,600,000



0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	659,054,964
21	PERSONNEL COST	345,290,485
2101	SALARY	306,924,876
210101	SALARIES AND WAGES	306,924,876
21010101	SALARY	306,924,876
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,365,609
210202	SOCIAL CONTRIBUTIONS	38,365,609
21020201	NHIS	15,346,244
21020202	CONTRIBUTORY PENSION	23,019,366
22	OTHER RECURRENT COSTS	108,085,520
2202	OVERHEAD COST	107,085,520
220201	TRAVEL & TRANSPORT - GENERAL	40,518,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,760,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,758,694
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	4,517,479
22020201	ELECTRICITY CHARGES	1,440,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	1,677,479
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
220204	MAINTENANCE SERVICES - GENERAL	9,970,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	500,000
220205	TRAINING - GENERAL	6,379,347
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	3,379,347
220206	OTHER SERVICES - GENERAL	4,600,000
22020601	SECURITY SERVICES	2,600,000



0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	200,000
22020705	ARCHITECTURAL SERVICES	500,000
22020708	BUDGET PREPARATION	300,000
220208	FUEL & LUBRICANTS - GENERAL	9,050,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	4,550,000
22020806	COOKING GAS/FUEL COST	500,000
220209	FINANCIAL CHARGES - GENERAL	1,150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22020902	INSURANCE PREMIUM	750,000
220210	MISCELLANEOUS	15,400,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	700,000
22021007	WELFARE PACKAGES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
22021031	CURRICULUM DEVELOPMENT	1,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	500,000
2203	LOANS AND ADVANCES	1,000,000
220301	STAFF LOANS & ADVANCES	1,000,000
22030105	CORRESPONDENCE ADVANCES	1,000,000
23	CAPITAL EXPENDITURE	205,678,959
2302	CONSTRUCTION / PROVISION	173,935,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	173,935,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,967,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	32,968,000
23020114	CONSTRUCTION / PROVISION OF ROADS	35,000,000
2305	OTHER CAPITAL PROJECTS	31,743,959
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,743,959
23050101	RESEARCH AND DEVELOPMENT	20,603,959
23050104	ANNIVASARIES/CELEBRATIONS	11,140,000



TOTAL PERSONNEL	345,290,485
TOTAL OVERHEAD	108,085,520
TOTAL RECURRENT	453,376,005
TOTAL CAPITAL	205,678,959
TOTAL ALLOCATION	659,054,964

0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES

CODE	PROJECT NAME	TYPE	AMOUNT
MINL001003162	COMPLETION OF AUDITORIUM	ONGOING	65,967,000
MINL002003164	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	40,000,000
MINL003004181	CONSTRUCTION / PROVISION OF LIBRARIES	NEW	32,968,000
MINL004004185	CONSTRUCTION / PROVISION OF ROADS	NEW	35,000,000
MINL005004192	RESEARCH AND DEVELOPMENT	NEW	20,603,959
MINL006004195	ANNIVERSARIES/CELEBRATIONS	NEW	11,140,000



0227004001 NATIONAL PRODUCTIVITY CENTRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	934,275,706
21	PERSONNEL COST	707,030,713
2101	SALARY	628,471,745
210101	SALARIES AND WAGES	628,471,745
21010101	SALARY	628,471,745
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,558,968
210202	SOCIAL CONTRIBUTIONS	78,558,968
21020201	NHIS	31,423,587
21020202	CONTRIBUTORY PENSION	47,135,381
22	OTHER RECURRENT COSTS	87,702,111
2202	OVERHEAD COST	86,985,362
220201	TRAVEL & TRANSPORT - GENERAL	17,882,976
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,643,472
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,838,053
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,561,702
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,839,749
220202	UTILITIES - GENERAL	4,515,517
22020201	ELECTRICITY CHARGES	1,433,497
22020202	TELEPHONE CHARGES	418,103
22020203	INTERNET ACCESS CHARGES	2,389,162
22020205	WATER RATES	179,187
22020206	SEWERAGE CHARGES	95,566
220203	MATERIALS & SUPPLIES - GENERAL	6,414,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,240,763
22020302	BOOKS	238,916
22020303	NEWSPAPERS	298,645
22020304	MAGAZINES & PERIODICALS	179,187
22020305	PRINTING OF NON SECURITY DOCUMENTS	955,665
22020306	PRINTING OF SECURITY DOCUMENTS	501,724
220204	MAINTENANCE SERVICES - GENERAL	5,793,718
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,373,768
22020402	MAINTENANCE OF OFFICE FURNITURE	597,291
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,015,394
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,373,768
22020405	MAINTENANCE OF PLANTS/GENERATORS	358,374
22020406	OTHER MAINTENANCE SERVICES	1,075,123
220205	TRAINING - GENERAL	8,798,738
22020501	LOCAL TRAINING	5,972,905
22020502	INTERNATIONAL TRAINING	2,825,833
220206	OTHER SERVICES - GENERAL	10,416,747
22020601	SECURITY SERVICES	5,399,507
22020606	CLEANING & FUMIGATION SERVICES	5,017,241
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,143,595
22020701	FINANCIAL CONSULTING	3,225,369
22020702	INFORMATION TECHNOLOGY CONSULTING	2,389,162
22020703	LEGAL SERVICES	1,170,689



0227004001 NATIONAL PRODUCTIVITY CENTRE			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		358,374
220208	FUEL & LUBRICANTS - GENERAL		2,120,381
22020801	MOTOR VEHICLE FUEL COST		1,104,988
22020803	PLANT / GENERATOR FUEL COST		1,015,394
220209	FINANCIAL CHARGES - GENERAL		1,314,039
22020901	BANK CHARGES (OTHER THAN INTEREST)		298,645
22020902	INSURANCE PREMIUM		1,015,394
220210	MISCELLANEOUS		22,584,750
22021001	REFRESHMENT & MEALS		668,965
22021002	HONORARIUM & SITTING ALLOWANCE		4,300,492
22021003	PUBLICITY & ADVERTISEMENTS		11,778,570
22021004	MEDICAL EXPENSES		776,478
22021006	POSTAGES & COURIER SERVICES		406,158
22021007	WELFARE PACKAGES		4,295,714
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		358,374
2204	GRANTS AND CONTRIBUTIONS		716,749
220402	FOREIGN GRANTS AND CONTRIBUTIONS		716,749
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		716,749
23	CAPITAL EXPENDITURE		139,542,882
2301	FIXED ASSETS PURCHASED		25,282,707
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,282,707
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		18,942,692
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,340,015
2305	OTHER CAPITAL PROJECTS		114,260,175
230501	ACQUISITION OF NON TANGIBLE ASSETS		114,260,175
23050101	RESEARCH AND DEVELOPMENT		38,260,000
23050102	COMPUTER SOFTWARE ACQUISITION		4,872,015
23050103	MONITORING AND EVALUATION		25,428,025
23050104	ANNIVASARIES/CELEBRATIONS		45,700,135
	TOTAL PERSONNEL		707,030,713
	TOTAL OVERHEAD		87,702,111
	TOTAL RECURRENT		794,732,824
	TOTAL CAPITAL		139,542,882
	TOTAL ALLOCATION		934,275,706
0227004001 NATIONAL PRODUCTIVITY CENTRE			
CODE	PROJECT NAME	TYPE	AMOUNT
NPCN001004391	30 EXECUTIVE TABLES WITH PEDESTAL, OFFICE FURNITURE AND FITTINGS, 30 SNR EXECUTIVE CHAIRS, 30 NOS EXECUTIVE HIGH BACK CHAIR,30 NOS 1.5 HP AC, 40 NOS 3-DOOR BOOK SHELF, 30 NOS OFFICE CABINET, BLINDS	NEW	18,942,692
NPCN002004395	PURCHASE OF 400 PRODUCTIVITY AND QUALITY BOOKS: (P&Q IMPROVEMENT BOOKS, PRODUCTIVITY MEASUREMENT AND MODELLING, OPERATIONS RESEARCH, PRODUCTIVITY MANAGEMENT) LIBRARY SHELVES, ELECTRONIC CATALOGUE DESKS , ETC	NEW	6,340,015
NPCN003004398	CONSULTANCY FEES, DATA GATHERING ALLLOWANCES, DATA ANALYSES, AND PRINTING AND DISSEMINATION OF 4 NOS PRODUCTIVITY RESEARCHES (PRODUCTIVITY AND QUALITY IMPROVEMENT PROGRAMMES IN 15 PUBLIC SECTOR MDAS AND 20 PRIVATE SECTOR AGRO ALLIED MANUFACTURING ORGANIZATIONS, PRODUCTIVITY MEASUREMENT INDEX OF AGRICULTURAL SECTOR	NEW	38,260,000
NPCN004004402	PRODUCTIVITY MEASUREMENT AND LEAN LICENSED SOFTWARE ACQUISITION (PRODUCTIVITY IMPROVEMENT SCHEME, 1 NOS LIBRARY SOFTWARE)	NEW	4,872,015
NPCN005005592	"MONITORING AND EVALUATION OF THE ACTIVITIES OF THE INAUGURATED STATES AND LOCAL GOVERNMENTS PRODUCTIVITY COMMITTEES	NEW	25,428,025
NPCN006004426	"ROAD SHOWS, ADVERTS, SYMPOSIA, EXHIBITION OF MADE IN NIGERIA GOODS, PANEL MEETINGS AND VISITS, ETC (NATIONAL PRODUCTIVITY DAY (NPD)/NATIONAL	NEW	45,700,135

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	PROJECT NAME	TYPE	AMOUNT
	PRODUCTIVITY ORDER OF MERIT AWARDS (NPOMA) CELEBRATION)		



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,469,109,749
21	PERSONNEL COST	4,570,647,578
2101	SALARY	2,462,797,847
210101	SALARIES AND WAGES	2,462,797,847
21010101	SALARY	2,462,797,847
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,107,849,731
210201	ALLOWANCES	1,800,000,000
21020101	NON REGULAR ALLOWANCES	1,800,000,000
210202	SOCIAL CONTRIBUTIONS	307,849,731
21020201	NHIS	123,139,892
21020202	CONTRIBUTORY PENSION	184,709,839
22	OTHER RECURRENT COSTS	264,758,211
2202	OVERHEAD COST	264,758,211
220201	TRAVEL & TRANSPORT - GENERAL	91,375,759
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,996,412
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,379,347
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	6,550,000
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	50,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	19,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000
220204	MAINTENANCE SERVICES - GENERAL	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
220205	TRAINING - GENERAL	4,351,739
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	1,351,739
220206	OTHER SERVICES - GENERAL	66,992,824
22020601	SECURITY SERVICES	28,000,000
22020603	OFFICE RENT	21,992,824
22020606	CLEANING & FUMIGATION SERVICES	17,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,370,000
22020701	FINANCIAL CONSULTING	18,170,000
22020703	LEGAL SERVICES	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	5,220,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	4,220,000
220210	MISCELLANEOUS	47,697,888
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	4,200,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	11,297,888
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,000,000
23	CAPITAL EXPENDITURE	633,703,961
2305	OTHER CAPITAL PROJECTS	633,703,961
230501	ACQUISITION OF NON TANGIBLE ASSETS	633,703,961
23050103	MONITORING AND EVALUATION	633,703,961
	TOTAL PERSONNEL	4,570,647,578
	TOTAL OVERHEAD	264,758,211
	TOTAL RECURRENT	4,835,405,788
	TOTAL CAPITAL	633,703,961
	TOTAL ALLOCATION	5,469,109,749

0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
NDE001004453	VOCATIONAL SKILLS DEVELOPMENT FOR SCH LEAVERS/ RESETTLEMENT	NEW	88,150,000
NDE001004456	ENTERPRENEURSHIP DEVELOPMENT FOR POTENTIAL OWNERS OF SMALL SCALE ENTERPRISES, WOMEN EMPOWERMENT AND ENTERPRISE, FINANCE AND COUNSELING CLINIC (NDE-EFCC).	NEW	60,250,000
NDE001004460	SCHOO-ON-WHEELS MAINTENANCE AND RETOOLING OF 42 NOS. MTWS AND 25 NOS. PRIME MOVERS IN 36 STATES AND FCT	NEW	13,268,914
NDE001004463	RURAL EMPLOYMENT PROMOTION	NEW	23,130,000
NDE001004468	SPECIAL PUBLIC WORKS TRAINING TOOLS AND EQUIPMENT	NEW	25,130,000
NDE001004473	EQUIPMENT OF JOB CENTRE FOR COUNSELLING/ JOB LINKAGES	NEW	4,070,000
NDE001004475	PROJECT EXHIBITION AT TRADE/MICRO FAIRS AND NDE FAIRS/EXHIBITIONS IN ZONES	NEW	4,075,000
NDE001004478	COLLABORATION/PROPAGATION OF UNDP /ILO MODEL PROJECTS	NEW	9,770,000
NDE001004481	PLANNING RESEARCH & STATISTICS (PR&S)	NEW	16,579,000
NDE001004489	COMPLETION OF ICT TRAINING AND REPAIR CENTRE.	NEW	5,180,000
NDE001004499	GRADUATE ATTACHMENT PROGRAMME (GAP)	NEW	59,940,000
NDE001004503	NDE SKILLS ACQUISITION CENTRE: MAINTENANCE, & RE-TOOLING OF (74) CENTRES	NEW	22,200,000
NDE001004518	REHABILITATION & EQUIPPING OF SKILLS ACQUISITION CENTRES IN OYE-EKITI, EKITI STATE.	NEW	60,392,210
NDE001004522	REHABILITATION & EQUIPPING OF SKILLS ACQUISITION CENTRES IN UKPOR, ANAMBRA STATE.	NEW	61,220,111
NDE001004527	REHABILITATION & EQUIPPING OF SKILLS ACQUISITION CENTRES IN IKWERRE, RIVERS STATE.	NEW	61,188,203
NDE001004530	REHABILITATION & EQUIPPING OF SKILLS ACQUISITION CENTRES IN ONICHA-UGBO, DELTA STATE.	NEW	61,008,203
NDE001004533	REHABILITATION & EQUIPPING OF SKILLS ACQUISITION CENTRES IN POTISKUM, GASHUA & DAMATURU, YOBE STATE.	NEW	58,152,321


0227006001 GENEVA LABOUR DESK OFFICE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	150,000,000
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	150,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	150,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	150,000,000



FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	569,996,166	421,165,184	991,161,350	405,624,570	1,396,785,920
2	0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES	607,471,646	138,175,771	745,647,417	613,799,472	1,359,446,889
3	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	323,618,488	99,652,746	423,271,234	322,850,273	746,121,507
4	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	189,750,391	89,561,144	279,311,535	123,951,676	403,263,211
5	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	1,481,815,759	212,548,083	1,694,363,842	507,000,000	2,201,363,842
6	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	0	39,481,391	39,481,391	90,518,609	130,000,000
7	0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	0	39,481,391	39,481,391	100,518,609	140,000,000
8	0228006001	COOPERATIVE INFORMATION NETWORK	397,767,094	20,721,083	418,488,177	10,689,530	429,177,707
9	0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	1,294,380,708	143,570,333	1,437,951,042	260,203,681	1,698,154,723
10	0228008002	BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT	26,486,698	24,610,303	51,097,001	0	51,097,001
11	0228008003	BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE	27,023,597	15,010,303	42,033,900	0	42,033,900
12	0228008004	BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE	33,977,622	30,010,303	63,987,925	0	63,987,925
13	0228008006	BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE	43,040,080	30,010,303	73,050,383	0	73,050,383
14	0228008007	BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE	216,156,646	40,010,303	256,166,949	500,000,000	756,166,949
15	0228008008	BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE	53,017,190	29,010,303	82,027,493	0	82,027,493
16	0228008009	BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE	41,769,041	30,010,303	71,779,345	0	71,779,345
17	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	193,070,881	110,347,565	303,418,447	412,316,688	715,735,135
18	0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	91,355,986	19,552,875	110,908,861	0	110,908,861
19	0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	41,361,806	15,476,732	56,838,538	0	56,838,538
20	0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	63,423,244	15,941,391	79,364,635	0	79,364,635
21	0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	42,439,195	15,854,228	58,293,423	0	58,293,423
22	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	21,482,226	11,904,774	33,387,000	0	33,387,000
23	0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	51,546,352	11,824,479	63,370,831	0	63,370,831
24	0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	25,536,485	13,972,404	39,508,889	0	39,508,889
25	0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	37,929,179	10,995,936	48,925,114	0	48,925,114
26	0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	57,602,582	10,016,638	67,619,220	0	67,619,220
27	0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	32,470,544	12,418,952	44,889,496	0	44,889,496
28	0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	33,048,535	12,368,433	45,416,969	0	45,416,969



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		UYO					
29	0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	33,630,337	11,502,081	45,132,418	0	45,132,418
30	0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	39,668,291	11,244,802	50,913,093	0	50,913,093
31	0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	37,629,070	11,959,828	49,588,898	0	49,588,898
32	0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	65,516,191	12,228,704	77,744,894	0	77,744,894
33	0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	71,330,450	13,573,980	84,904,430	0	84,904,430
34	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	33,600,826	10,440,799	44,041,625	0	44,041,625
35	0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	75,611,406	18,338,392	93,949,797	0	93,949,797
36	0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	34,804,180	12,767,461	47,571,641	0	47,571,641
37	0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	38,982,335	12,096,274	51,078,609	0	51,078,609
38	0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	21,482,226	16,799,311	38,281,537	0	38,281,537
39	0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	206,965,487	29,437,166	236,402,653	50,457,267	286,859,920
40	0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	246,187,673	49,826,247	296,013,920	18,600,000	314,613,920
41	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE	327,784,223	95,737,569	423,521,792	58,081,785	481,603,577
42	0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)	63,805,086	38,979,479	102,784,565	49,113,251	151,897,816
43	0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE - NNEWI	263,314,762	44,509,746	307,824,508	15,845,079	323,669,587
44	0228036001	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE	463,374,263	29,120,804	492,495,067	21,221,870	513,716,937
45	0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	655,878,568	72,206,948	728,085,516	48,346,594	776,432,110
46	0228038001	CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS	654,239,036	79,755,644	733,994,680	48,136,504	782,131,184
47	0228039001	CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE	438,443,101	40,074,695	478,517,796	30,000,000	508,517,796
48	0228040001	CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI	396,816,887	39,946,325	436,763,212	31,449,071	468,212,283
49	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	540,108,211	116,233,808	656,342,019	506,886,222	1,163,228,241
50	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	688,916,906	111,418,704	800,335,610	247,977,961	1,048,313,571
51	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	300,284,785	64,905,380	365,190,165	100,990,009	466,180,174
52	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	696,791,153	85,665,138	782,456,291	250,880,839	1,033,337,130
53	0228045001	NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA	1,063,508,708	97,847,153	1,161,355,861	180,648,912	1,342,004,773
54	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	1,151,671,050	217,937,261	1,369,608,311	538,464,361	1,908,072,672
55	0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU	600,494,708	169,637,624	770,132,331	17,220,069	787,352,400
56	0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	166,680,571	41,411,036	208,091,607	20,854,059	228,945,666
57	0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	276,592,821	36,464,575	313,057,397	15,000,000	328,057,397



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
58	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST)	572,248,178	62,704,916	634,953,094	151,868,778	786,821,872
59	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	158,008,566	64,091,699	222,100,265	200,000,000	422,100,265
60	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	194,301,320	13,689,056	207,990,376	22,300,000	230,290,376
61	0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	888,496,069	57,772,993	946,269,062	45,426,283	991,695,345
62	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA	272,601,387	67,115,917	339,717,304	13,462,329	353,179,633
63	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	40,260,090	14,929,830	55,189,920	0	55,189,920
64	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	40,010,518	15,527,678	55,538,196	0	55,538,196
65	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	41,299,760	15,360,625	56,660,385	0	56,660,385
66	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	359,460,696	15,387,939	374,848,635	11,200,000	386,048,635
67	0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	116,338,214	15,038,591	131,376,806	15,349,347	146,726,153
68	0228066001	SOKOTO ENERGY RESEARCH	0	26,575,908	26,575,908	20,519,945	47,095,853
69	0228067001	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA	0	27,916,965	27,916,965	20,519,945	48,436,910
70	0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.	0	31,235,901	31,235,901	20,519,945	51,755,846
71	0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT , UNIVERSITY OF ILORIN	0	31,235,901	31,235,901	20,519,945	51,755,846
72	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT , UNIVERSITY OF BENIN	0	28,060,317	28,060,317	20,519,945	48,580,262
73	0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	36,821,588	16,416,485	53,238,073	0	53,238,073
74	0228073001	ENERGY COMMISSION OF NIGERIA	1,503,399,993	292,199,276	1,795,599,268	606,935,333	2,402,534,601
75	0228074001	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	0	28,060,317	28,060,317	20,519,945	48,580,262
76	0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	33,606,017	16,812,364	50,418,381	0	50,418,381
77	0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	40,290,392	14,812,364	55,102,755	0	55,102,755
			19,948,794,239	4,110,715,629	24,059,509,868	6,787,308,701	30,846,818,569



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,396,785,920
21	PERSONNEL COST	569,996,166
2101	SALARY	506,663,258
210101	SALARIES AND WAGES	506,663,258
21010101	SALARY	506,663,258
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,332,907
210202	SOCIAL CONTRIBUTIONS	63,332,907
21020201	NHIS	25,333,163
21020202	CONTRIBUTORY PENSION	37,999,744
22	OTHER RECURRENT COSTS	421,165,184
2202	OVERHEAD COST	421,165,184
220201	TRAVEL & TRANSPORT - GENERAL	87,549,846
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,901,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,826,675
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,285,833
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,536,002
220202	UTILITIES - GENERAL	10,231,628
22020201	ELECTRICITY CHARGES	9,060,962
22020202	TELEPHONE CHARGES	1,170,667
220203	MATERIALS & SUPPLIES - GENERAL	42,016,990
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,413,337
22020302	BOOKS	2,341,334
22020303	NEWSPAPERS	4,087,383
22020304	MAGAZINES & PERIODICALS	1,170,667
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,682,667
22020306	PRINTING OF SECURITY DOCUMENTS	4,682,667
22020308	FIELD & CAMPING MATERIALS SUPPLIES	468,267
22020309	UNIFORMS & OTHER CLOTHING	1,170,667
220204	MAINTENANCE SERVICES - GENERAL	37,443,073
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,706,669
22020402	MAINTENANCE OF OFFICE FURNITURE	8,194,668
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,170,667
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,706,669
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,170,667
22020406	OTHER MAINTENANCE SERVICES	3,493,734
220205	TRAINING - GENERAL	46,988,275
22020501	LOCAL TRAINING	35,120,006
22020502	INTERNATIONAL TRAINING	11,868,269
220206	OTHER SERVICES - GENERAL	3,512,001
22020606	CLEANING & FUMIGATION SERVICES	3,512,001
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,432,676
22020701	FINANCIAL CONSULTING	5,853,334
22020702	INFORMATION TECHNOLOGY CONSULTING	12,555,340
22020703	LEGAL SERVICES	3,512,001
22020708	BUDGET PREPARATION	3,512,001
220208	FUEL & LUBRICANTS - GENERAL	11,706,669



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	8,194,668
22020803	PLANT / GENERATOR FUEL COST	3,512,001
220209	FINANCIAL CHARGES - GENERAL	3,512,001
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,170,667
22020904	OTHER CRF BANK CHARGES	2,341,334
220210	MISCELLANEOUS	152,772,026
22021001	REFRESHMENT & MEALS	11,706,669
22021002	HONORARIUM & SITTING ALLOWANCE	7,024,001
22021003	PUBLICITY & ADVERTISEMENTS	11,706,669
22021004	MEDICAL EXPENSES	5,853,334
22021006	POSTAGES & COURIER SERVICES	2,341,334
22021007	WELFARE PACKAGES	49,168,008
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	585,333
22021009	SPORTING ACTIVITIES	11,706,669
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,194,668
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	35,120,006
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,853,334
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,512,001
23	CAPITAL EXPENDITURE	405,624,570
2302	CONSTRUCTION / PROVISION	305,624,570
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	305,624,570
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,624,570
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	275,000,000
2305	OTHER CAPITAL PROJECTS	100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000
23050103	MONITORING AND EVALUATION	80,000,000
23050104	ANNIVASARIES/CELEBRATIONS	20,000,000
	TOTAL PERSONNEL	569,996,166
	TOTAL OVERHEAD	421,165,184
	TOTAL RECURRENT	991,161,350
	TOTAL CAPITAL	405,624,570
	TOTAL ALLOCATION	1,396,785,920

0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ST02003624	DEVOLPMENT AND EQUIPING OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM	NEW	30,000,000
ST02003625	DEVELOPMENT OF SCIENCE AND TECHNOLOGY PARK(S & T PARKS)IN NIGERIA	NEW	80,000,000
ST02003627	DEVELOPMENT OF DATABANK OF NIGERIA SCIENTIST, ENGINEERS & TECHNOLOGIST (LOCAL AND DIASPORA)	NEW	60,000,000
ST02003628	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT	NEW	20,000,000
ST02003631	WARD BASED CLUSTER PROJECT	NEW	20,000,000
ST02003633	AUTOMATING OF SELECTEDPROCESSAND ACTIVITIESOF FSMTANDITS OPERATION	NEW	30,000,000
ST02003636	SURVEY FOR DETERMINATIONOF LEVELOFEXPOSETO PESTICIDERESIDSU IN FOOD	NEW	8,000,000
ST02003639	ESTABLISHMENT OF FMST CALL CENTER ON GOVT SERVICE PORTAL	NEW	7,000,000
ST02003641	TECHNOLOGY DIFFUSION ANDTRANSFER(DTI)	NEW	10,000,000
ST02003644	NATIONAL SCIENCE AND TECHNOLOGY WEEK	NEW	10,000,000
ST04003662	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD(IJSO) EVENT	NEW	20,000,000

**0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
STO1003616	ESTABLISHMENT OF CENTRAL E-LIBRARY	NEW	30,624,570
STO5003693	PRESIDENTIAL STANDING COMMITTEE ON INNOVATION AND INVENTION (PSCII)	NEW	80,000,000



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,359,446,889
21	PERSONNEL COST	607,471,646
2101	SALARY	539,974,796
210101	SALARIES AND WAGES	539,974,796
21010101	SALARY	539,974,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,496,850
210202	SOCIAL CONTRIBUTIONS	67,496,850
21020201	NHIS	26,998,740
21020202	CONTRIBUTORY PENSION	40,498,110
22	OTHER RECURRENT COSTS	138,175,771
2202	OVERHEAD COST	138,175,771
220201	TRAVEL & TRANSPORT - GENERAL	35,024,191
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,373,761
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,461,106
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,458,770
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,730,553
220202	UTILITIES - GENERAL	6,461,331
22020201	ELECTRICITY CHARGES	1,076,889
22020202	TELEPHONE CHARGES	4,038,332
22020203	INTERNET ACCESS CHARGES	1,346,111
220203	MATERIALS & SUPPLIES - GENERAL	12,047,690
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,634,499
22020302	BOOKS	336,528
22020303	NEWSPAPERS	673,055
22020304	MAGAZINES & PERIODICALS	4,038,332
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,692,221
22020306	PRINTING OF SECURITY DOCUMENTS	673,055
220204	MAINTENANCE SERVICES - GENERAL	13,864,940
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,769,110
22020402	MAINTENANCE OF OFFICE FURNITURE	673,055
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,692,221
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,692,221
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,692,221
22020406	OTHER MAINTENANCE SERVICES	1,346,111
220205	TRAINING - GENERAL	12,625,639
22020501	LOCAL TRAINING	8,076,664
22020502	INTERNATIONAL TRAINING	4,548,975
220206	OTHER SERVICES - GENERAL	19,787,826
22020601	SECURITY SERVICES	9,691,997
22020606	CLEANING & FUMIGATION SERVICES	10,095,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,057,498
22020701	FINANCIAL CONSULTING	5,384,443
22020708	BUDGET PREPARATION	673,055
220208	FUEL & LUBRICANTS - GENERAL	8,884,330
22020801	MOTOR VEHICLE FUEL COST	4,038,332
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,076,889



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	3,769,110
220210	MISCELLANEOUS	23,422,325
22021001	REFRESHMENT & MEALS	2,692,221
22021002	HONORARIUM & SITTING ALLOWANCE	5,115,220
22021003	PUBLICITY & ADVERTISEMENTS	3,230,666
22021006	POSTAGES & COURIER SERVICES	134,611
22021007	WELFARE PACKAGES	9,422,775
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	538,444
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,288,388
23	CAPITAL EXPENDITURE	613,799,472
2305	OTHER CAPITAL PROJECTS	613,799,472
230501	ACQUISITION OF NON TANGIBLE ASSETS	613,799,472
23050101	RESEARCH AND DEVELOPMENT	613,799,472
	TOTAL PERSONNEL	607,471,646
	TOTAL OVERHEAD	138,175,771
	TOTAL RECURRENT	745,647,417
	TOTAL CAPITAL	613,799,472
	TOTAL ALLOCATION	1,359,446,889

0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES			
CODE	PROJECT NAME	TYPE	AMOUNT
NASENI01008580	DEVELOPMENT OF NEW AND EMERGING TECHNOLOGY: I. NANO-TECHNOLOGY FOR PRODUCTION OF SOLAR CELLS, LED & NANO FILTERS II. OFF-SHOOT TECHNOLOGY FROM SPACE SCIENCE	NEW	54,799,472
NASENI01008581	ENGINEERING INFRASTRUCTURE FOR SOLID MINERAL PROCESSING	NEW	132,000,000
NASENI01008582	RENOVATION OF HQ AND LAGOS LAISON OFFICES	NEW	45,000,000
NASENI01008583	INFRASTRUCTURE FOR RENEWABLE ENERGY. I. DEVELOPMENT OF CAPACITY FOR LOCAL FABRICATION OF SOLAR	NEW	32,000,000
NASENI01008584	CONSTRUCTION OF ADVANCE MANUFACTURING TECHNOLOGY COMPLEX (HIGH VOLTAGE TESTING LAB, HIGH POWER COMPUTING LAB, VIRTUAL MANUFACTURING LAB)	NEW	200,000,000
NASENI01008585	ENGINEERING INFRASTRUCTURE FOR THE PRODUCTION OF HEAVY DUTY EQUIPMENT, GENERATOR PARTS, AIRCRAFT SPARE PARTS AND ACCESSORIES	NEW	100,000,000
NASENI01008586	INFRASTRUCTURE FOR TRANSFER OF AGRO- ALLIED TECHNOLOGIES TO RURAL COMMUNITIES -(ACQUISITION CASSAVA / MILLET PROCESSING MACHINES)	NEW	50,000,000



0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	746,121,507
21	PERSONNEL COST	323,618,488
2101	SALARY	287,660,878
210101	SALARIES AND WAGES	287,660,878
21010101	SALARY	287,660,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,957,610
210202	SOCIAL CONTRIBUTIONS	35,957,610
21020201	NHIS	14,383,044
21020202	CONTRIBUTORY PENSION	21,574,566
22	OTHER RECURRENT COSTS	99,652,746
2202	OVERHEAD COST	99,652,746
220201	TRAVEL & TRANSPORT - GENERAL	13,768,363
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,010,784
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,984,609
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,772,970
220202	UTILITIES - GENERAL	2,098,039
22020201	ELECTRICITY CHARGES	983,716
22020202	TELEPHONE CHARGES	989,276
22020205	WATER RATES	125,046
220203	MATERIALS & SUPPLIES - GENERAL	4,380,360
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,921,069
22020304	MAGAZINES & PERIODICALS	491,858
22020306	PRINTING OF SECURITY DOCUMENTS	983,716
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	983,716
220204	MAINTENANCE SERVICES - GENERAL	31,106,618
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	983,716
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,837,163
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,311,622
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,940,211
22020406	OTHER MAINTENANCE SERVICES	10,033,906
220205	TRAINING - GENERAL	1,112,897
22020501	LOCAL TRAINING	1,112,897
220206	OTHER SERVICES - GENERAL	16,870,735
22020601	SECURITY SERVICES	9,591,234
22020606	CLEANING & FUMIGATION SERVICES	7,279,501
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,044,110
22020701	FINANCIAL CONSULTING	3,044,110
220208	FUEL & LUBRICANTS - GENERAL	10,481,333
22020801	MOTOR VEHICLE FUEL COST	1,180,460
22020803	PLANT / GENERATOR FUEL COST	9,300,874
220209	FINANCIAL CHARGES - GENERAL	1,273,478
22020902	INSURANCE PREMIUM	1,273,478
220210	MISCELLANEOUS	15,516,813
22021001	REFRESHMENT & MEALS	1,975,630
22021002	HONORARIUM & SITTING ALLOWANCE	10,558,555
22021003	PUBLICITY & ADVERTISEMENTS	568,096

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	157,395
22021007	WELFARE PACKAGES	1,180,460
22021010	DIRECT TEACHING & LABORATORY COST	1,076,677
23	CAPITAL EXPENDITURE	322,850,273
2302	CONSTRUCTION / PROVISION	322,850,273
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	322,850,273
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	269,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	53,850,273
	TOTAL PERSONNEL	323,618,488
	TOTAL OVERHEAD	99,652,746
	TOTAL RECURRENT	423,271,234
	TOTAL CAPITAL	322,850,273
	TOTAL ALLOCATION	746,121,507

0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
STSH01007411	SHEDA SCIENCE AND TECHNOLOGY COMPLEX (SHESTCO)	NEW	79,200,000
STSH01007428	DEVELOPMENT AND EQUIPPING OF THE NATIONAL CHEMISTRY ADVANCED LABORATORY FOR THE PROVISION OF AGRICULTURAL & INDUSTRIAL INPUTS	NEW	43,500,000
STSH01007439	DEVELOPMENT AND EQUIPPING OF THE NATIONAL BIOTECHNOLOGY ADVANCED LABORATORY FOR THE PROVISION OF AGRICULTURAL & INDUSTRIAL INPUTS	NEW	43,500,000
STSH01007444	DEVELOPMENT AND EQUIPPING OF THE NATIONAL PHYSICS ADVANCED LABORATORY FOR THE PROVISION OF ELECTRICITY & OTHER INDUSTRIAL INPUTS	NEW	23,600,000
STSH01007452	DEVELOPMENT AND EQUIPPING OF THE NATIONAL APPLIED MATHEMATICS & SIMULATION LABORATORY (RESEARCH AND DEVELOPMENT)	NEW	79,200,000
STSH02007471	CONSTRUCTION OF PERIMETER FENCING OF 420 HECTARES OF SHEDA SCIENCE AND TECHNOLOGY COMPLEX	ONGOING	53,850,273



0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	403,263,211
21	PERSONNEL COST	189,750,391
2101	SALARY	169,897,428
210101	SALARIES AND WAGES	169,897,428
21010101	SALARY	169,897,428
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,852,963
210202	SOCIAL CONTRIBUTIONS	19,852,963
21020201	NHIS	7,941,185
21020202	CONTRIBUTORY PENSION	11,911,778
22	OTHER RECURRENT COSTS	89,561,144
2202	OVERHEAD COST	89,561,144
220201	TRAVEL & TRANSPORT - GENERAL	31,520,011
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,622,163
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,231,592
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,634,827
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,031,429
220202	UTILITIES - GENERAL	4,396,532
22020201	ELECTRICITY CHARGES	2,023,979
22020202	TELEPHONE CHARGES	955,768
22020203	INTERNET ACCESS CHARGES	854,569
22020206	SEWERAGE CHARGES	562,216
220203	MATERIALS & SUPPLIES - GENERAL	4,938,508
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,248,865
22020303	NEWSPAPERS	215,891
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,124,433
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,349,319
220204	MAINTENANCE SERVICES - GENERAL	7,524,490
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,248,865
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,349,319
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,124,433
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,799,092
22020406	OTHER MAINTENANCE SERVICES	1,002,781
220205	TRAINING - GENERAL	4,893,237
22020501	LOCAL TRAINING	3,373,298
22020502	INTERNATIONAL TRAINING	1,519,939
220206	OTHER SERVICES - GENERAL	13,605,635
22020601	SECURITY SERVICES	12,930,975
22020606	CLEANING & FUMIGATION SERVICES	674,660
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,124,433
22020701	FINANCIAL CONSULTING	1,124,433
220208	FUEL & LUBRICANTS - GENERAL	13,057,588
22020801	MOTOR VEHICLE FUEL COST	1,686,649
22020803	PLANT / GENERATOR FUEL COST	11,244,326
22020806	COOKING GAS/FUEL COST	126,613
220209	FINANCIAL CHARGES - GENERAL	1,034,478
22020901	BANK CHARGES (OTHER THAN INTEREST)	134,932



0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	899,546
220210	MISCELLANEOUS	7,466,232
22021001	REFRESHMENT & MEALS	899,546
22021003	PUBLICITY & ADVERTISEMENTS	2,248,865
22021006	POSTAGES & COURIER SERVICES	382,307
22021007	WELFARE PACKAGES	562,216
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	562,216
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,686,649
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,124,433
23	CAPITAL EXPENDITURE	123,951,676
2305	OTHER CAPITAL PROJECTS	123,951,676
230501	ACQUISITION OF NON TANGIBLE ASSETS	123,951,676
23050101	RESEARCH AND DEVELOPMENT	123,951,676
	TOTAL PERSONNEL	189,750,391
	TOTAL OVERHEAD	89,561,144
	TOTAL RECURRENT	279,311,535
	TOTAL CAPITAL	123,951,676
	TOTAL ALLOCATION	403,263,211

0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
STNM01007791	RESEARCH AND DEVELOPMENT	NEW	26,521,300
STNM02007800	RESEARCH AND DEVELOPMENT	NEW	34,905,200
STNM03007804	RESEARCH AND DEVELOPMENT	NEW	11,051,676
STNM04007809	RESEARCH AND DEVELOPMENT	NEW	24,000,500
STNM05007813	RESEARCH AND DEVELOPMENT	NEW	9,400,200
STNM06007816	RESEARCH AND DEVELOPMENT	NEW	18,072,800

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,201,363,842
21	PERSONNEL COST	1,481,815,759
2101	SALARY	1,151,805,022
210101	SALARIES AND WAGES	1,151,805,022
21010101	SALARY	1,151,805,022
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	330,010,737
210201	ALLOWANCES	186,035,109
21020101	NON REGULAR ALLOWANCES	186,035,109
210202	SOCIAL CONTRIBUTIONS	143,975,628
21020201	NHIS	57,590,251
21020202	CONTRIBUTORY PENSION	86,385,377
22	OTHER RECURRENT COSTS	212,548,083
2202	OVERHEAD COST	212,548,083
220201	TRAVEL & TRANSPORT - GENERAL	8,728,401
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,760,946
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,967,455
220202	UTILITIES - GENERAL	16,283,864
22020201	ELECTRICITY CHARGES	7,141,419
22020202	TELEPHONE CHARGES	2,666,130
22020203	INTERNET ACCESS CHARGES	1,586,982
22020204	SATELLITE BROADCASTING ACCESS CHARGES	158,698
22020205	WATER RATES	4,730,635
220203	MATERIALS & SUPPLIES - GENERAL	7,696,863
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,760,946
22020303	NEWSPAPERS	158,698
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,190,237
22020306	PRINTING OF SECURITY DOCUMENTS	793,491
22020307	DRUGS & MEDICAL SUPPLIES	793,491
220204	MAINTENANCE SERVICES - GENERAL	34,629,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,967,455
22020402	MAINTENANCE OF OFFICE FURNITURE	396,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,483,402
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	396,746
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,028,195
22020406	OTHER MAINTENANCE SERVICES	357,071
220205	TRAINING - GENERAL	4,760,946
22020501	LOCAL TRAINING	4,760,946
220206	OTHER SERVICES - GENERAL	58,219,343
22020601	SECURITY SERVICES	26,813,761
22020606	CLEANING & FUMIGATION SERVICES	31,405,582
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,820,413
22020701	FINANCIAL CONSULTING	5,265,976
22020702	INFORMATION TECHNOLOGY CONSULTING	4,760,946
22020703	LEGAL SERVICES	793,491
220208	FUEL & LUBRICANTS - GENERAL	44,127,624
22020801	MOTOR VEHICLE FUEL COST	8,331,656



0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	35,795,968
220209	FINANCIAL CHARGES - GENERAL	9,521,892
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,586,982
22020902	INSURANCE PREMIUM	7,934,910
220210	MISCELLANEOUS	17,759,122
22021001	REFRESHMENT & MEALS	198,373
22021002	HONORARIUM & SITTING ALLOWANCE	12,720,454
22021003	PUBLICITY & ADVERTISEMENTS	2,380,473
22021004	MEDICAL EXPENSES	793,491
22021006	POSTAGES & COURIER SERVICES	238,047
22021007	WELFARE PACKAGES	1,190,237
22021009	SPORTING ACTIVITIES	238,047
23	CAPITAL EXPENDITURE	507,000,000
2302	CONSTRUCTION / PROVISION	503,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	503,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	442,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	58,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	3,000,000
2305	OTHER CAPITAL PROJECTS	4,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,000
23050101	RESEARCH AND DEVELOPMENT	4,000,000
	TOTAL PERSONNEL	1,481,815,759
	TOTAL OVERHEAD	212,548,083
	TOTAL RECURRENT	1,694,363,842
	TOTAL CAPITAL	507,000,000
	TOTAL ALLOCATION	2,201,363,842

0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
STND01005584	DEVELOPMENT & LUNCH OF HIGH RESOLUTION SATELLITE (SAT-2)	NEW	150,000,000
STND01005587	ESTABLISHMENT OF SATELLITE DESIGN CENTRE/ASSEMBLY, INTEGRATION AND TESTING CENTRE(AIT DC)	NEW	100,000,000
STND01005593	UP-GRADE AND SUSTAINANCE OF GROUND RECEIVING/MISSION CONTROL STATION FOR NIGERIASAT-2 AND SAT-X	NEW	122,000,000
STND01005597	COMPLETION OF OLUSEGUN OBASANJO SPACE CENTRE (PLANETARIUM, SPORTING FACILITY, SPACE MUSEUM AND DATABANK BUILDING)	NEW	70,000,000
STND02005603	DEVELOPMENT OF NATIONAL GEOSPATIAL DATA INFRASTRUSTURE (NGDI) : INFRASTRUCTURAL DEVELOPMENT, CAPACITY DEVELOPMENT.	NEW	25,000,000
STND02005605	UTILIZATION OF SPACE APPLICATION FOR SUSTAINABLE AGRICULTURAL PRODUCTION, RESOURCE INVENTORY AND MANAGEMENT, ECOLOGY AND SASTER MANAGEMENT AND PROJECTS MONITORING.	NEW	25,000,000
STND02005610	TELEMEDICINE/ TELE- EDUCATION/OTHER RELATED TECHNOLOGIES	NEW	1,000,000
STND02005613	STATE OF THE ART ADVANCED COMPUTATION AND EXPERT SYSTEM EQUIPMENT	NEW	5,000,000
STND02005616	BUSINESS AND MARKETING CAPABILITY EXPANSION(GEOAPPS)	NEW	2,000,000
STND03005619	INFRASTRUCTURE AND MAINTENANCE BUILDING (1) 2KM PERIMETER FENCING (2) CONSTRUCTION OF TECHNICAL COMPLEX (OFFICES) BUILDING OF AUDITORIUM (III) BUILDING OF GUEST HOUSE FOR VISITING SCIENTIST AND RECREATIONAL CENTRE (OBWRI CONSTRUCTION LTD. ABUJA). (IV) RENOVATION OF ADMINISTRATIVE COMPLEX AND LABORATORY BLOCK (V) CONSTRUCTION AND ROOFING OF PATHWAY.	NEW	3,000,000
STND04005627	LAUNCH AND 3 YEAR IN-ORBIT OF NIGCOMSAT 1R AND HUMAN CAPITAL DEVELOPMENT	NEW	2,000,000
STND04005633	DEVELOPMENT AND LAUNCH OF NIGCOMSAT 2 & 3	NEW	2,000,000



0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		130,000,000
22	OTHER RECURRENT COSTS		39,481,391
2202	OVERHEAD COST		39,481,391
220201	TRAVEL & TRANSPORT - GENERAL		19,081,391
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,081,391
220202	UTILITIES - GENERAL		1,176,662
22020201	ELECTRICITY CHARGES		656,662
22020203	INTERNET ACCESS CHARGES		400,000
22020205	WATER RATES		120,000
220203	MATERIALS & SUPPLIES - GENERAL		240,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		240,000
220204	MAINTENANCE SERVICES - GENERAL		2,983,338
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		983,338
220206	OTHER SERVICES - GENERAL		16,000,000
22020601	SECURITY SERVICES		8,000,000
22020606	CLEANING & FUMIGATION SERVICES		8,000,000
23	CAPITAL EXPENDITURE		90,518,609
2302	CONSTRUCTION / PROVISION		80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		80,000,000
2305	OTHER CAPITAL PROJECTS		10,518,609
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,518,609
23050101	RESEARCH AND DEVELOPMENT		10,518,609
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		39,481,391
	TOTAL RECURRENT		39,481,391
	TOTAL CAPITAL		90,518,609
	TOTAL ALLOCATION		130,000,000
0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA			
CODE	PROJECT NAME	TYPE	AMOUNT
STND11005780	INFRASTRUCTURAL DEVELOPMENT WITHIN THE CENTRE	NEW	80,000,000
STND12005786	ATMOSPHERIC RESEARCH AND DEVELOPMENT	NEW	10,518,609



0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		140,000,000
22	OTHER RECURRENT COSTS		39,481,391
2202	OVERHEAD COST		39,481,391
220201	TRAVEL & TRANSPORT - GENERAL		19,081,391
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,081,391
220202	UTILITIES - GENERAL		1,176,662
22020201	ELECTRICITY CHARGES		656,662
22020203	INTERNET ACCESS CHARGES		400,000
22020205	WATER RATES		120,000
220203	MATERIALS & SUPPLIES - GENERAL		240,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		240,000
220204	MAINTENANCE SERVICES - GENERAL		2,983,338
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		983,338
220206	OTHER SERVICES - GENERAL		16,000,000
22020601	SECURITY SERVICES		8,000,000
22020606	CLEANING & FUMIGATION SERVICES		8,000,000
23	CAPITAL EXPENDITURE		100,518,609
2302	CONSTRUCTION / PROVISION		80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		80,000,000
2305	OTHER CAPITAL PROJECTS		20,518,609
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,518,609
23050101	RESEARCH AND DEVELOPMENT		20,518,609
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		39,481,391
	TOTAL RECURRENT		39,481,391
	TOTAL CAPITAL		100,518,609
	TOTAL ALLOCATION		140,000,000
0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
STND05005691	DEVELOPMENT OF THE PERMANENT SITE OFFICE COMPLEX	NEW	80,000,000
STND06005697	RESEARCH AND DEVELOPMENT IN COASTER MONITORING AND MARITIME RESEARCH NEW		20,518,609



0228006001 COOPERATIVE INFORMATION NETWORK			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		429,177,707
21	PERSONNEL COST		397,767,094
2101	SALARY		306,372,883
210101	SALARIES AND WAGES		306,372,883
21010101	SALARY		306,372,883
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		91,394,211
210201	ALLOWANCES		53,097,600
21020101	NON REGULAR ALLOWANCES		53,097,600
210202	SOCIAL CONTRIBUTIONS		38,296,610
21020201	NHIS		15,318,644
21020202	CONTRIBUTORY PENSION		22,977,966
22	OTHER RECURRENT COSTS		20,721,083
2202	OVERHEAD COST		20,721,083
220201	TRAVEL & TRANSPORT - GENERAL		15,797,214
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,445,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,913,796
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,437,792
220202	UTILITIES - GENERAL		957,294
22020201	ELECTRICITY CHARGES		265,915
22020203	INTERNET ACCESS CHARGES		531,830
22020205	WATER RATES		159,549
220204	MAINTENANCE SERVICES - GENERAL		3,966,575
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE		1,307,423
23	CAPITAL EXPENDITURE		10,689,530
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2305	OTHER CAPITAL PROJECTS		5,689,530
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,689,530
23050101	RESEARCH AND DEVELOPMENT		5,689,530
	TOTAL PERSONNEL		397,767,094
	TOTAL OVERHEAD		20,721,083
	TOTAL RECURRENT		418,488,177
	TOTAL CAPITAL		10,689,530
	TOTAL ALLOCATION		429,177,707
0228006001 COOPERATIVE INFORMATION NETWORK			
CODE	PROJECT NAME	TYPE	AMOUNT
STND17006008	INFRASTRUCTURED DEVELOPMENT - CONSTRUCTION OF OFFICE COMPLEX AND LABORATORY	NEW	5,000,000
STND18006010	YOUTH EMPOWERMENT THROUGH THE USE OF REMOTE SENSING AND GEOGRAPHIC INFORMATION SYSTEM (RS/GIS) IN AGRICULTURE AND ENVIRONMENT	NEW	5,689,530



0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,698,154,723
21	PERSONNEL COST	1,294,380,708
2101	SALARY	1,150,560,630
210101	SALARIES AND WAGES	1,150,560,630
21010101	SALARY	1,150,560,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,820,079
210202	SOCIAL CONTRIBUTIONS	143,820,079
21020201	NHIS	57,528,031
21020202	CONTRIBUTORY PENSION	86,292,047
22	OTHER RECURRENT COSTS	143,570,333
2202	OVERHEAD COST	143,570,333
220201	TRAVEL & TRANSPORT - GENERAL	41,200,629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,494,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,247,160
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,796,268
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,662,880
220202	UTILITIES - GENERAL	4,417,614
22020201	ELECTRICITY CHARGES	794,034
22020203	INTERNET ACCESS CHARGES	3,623,580
220203	MATERIALS & SUPPLIES - GENERAL	33,095,365
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,162,789
22020303	NEWSPAPERS	724,716
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,207,860
220204	MAINTENANCE SERVICES - GENERAL	4,952,226
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	724,716
22020402	MAINTENANCE OF OFFICE FURNITURE	603,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,207,860
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,207,860
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,207,860
220205	TRAINING - GENERAL	12,471,836
22020501	LOCAL TRAINING	7,247,160
22020502	INTERNATIONAL TRAINING	5,224,676
220206	OTHER SERVICES - GENERAL	32,612,221
22020601	SECURITY SERVICES	14,494,320
22020606	CLEANING & FUMIGATION SERVICES	18,117,900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,811,790
22020701	FINANCIAL CONSULTING	1,811,790
220208	FUEL & LUBRICANTS - GENERAL	1,594,375
22020801	MOTOR VEHICLE FUEL COST	869,659
22020803	PLANT / GENERATOR FUEL COST	724,716
220210	MISCELLANEOUS	11,414,277
22021001	REFRESHMENT & MEALS	2,898,864
22021003	PUBLICITY & ADVERTISEMENTS	1,811,790
22021006	POSTAGES & COURIER SERVICES	60,393
22021007	WELFARE PACKAGES	2,415,720
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	603,930



0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	3,623,580
23	CAPITAL EXPENDITURE	260,203,681
2302	CONSTRUCTION / PROVISION	230,203,681
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,203,681
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,203,681
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	1,294,380,708
	TOTAL OVERHEAD	143,570,333
	TOTAL RECURRENT	1,437,951,042
	TOTAL CAPITAL	260,203,681
	TOTAL ALLOCATION	1,698,154,723

0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
STNBD01006728	DEVELOPMENT OF HEADQUARTERS BUILDING	NEW	80,000,000
STNBD02006733	PLANT T/C DEVELOPMENT EST. OF 3 STANDARD T/C LAB	NEW	15,000,000
STNBD02006736	ESTAB. OF BIORESOURCES CENTRES IN 2 GEO- ECOLOGICAL ZONES	NEW	25,000,000
STNBD02006739	PROVISION OF RESEARCH FACILITIES & EQUIPMENT FOR 7 ZONAL CENTRES OF EXCELLENCE	NEW	25,000,000
STNBD02006742	R&D ON HEPATITIS-B VACINE DEV. & OTHER SIMILAR INFECTIOUS DIESEASES	NEW	15,000,000
STNBD02006743	BIOPHARMACEUTICALS IN COLLAB. WITH ICGEB OF AN AFRICAN CENTRE OF EXCEL. IN BIOPHARMACEUTICALS	NEW	17,203,681
STNBD02006749	DEVELOPMENT OF BIO-ENGINEERED (GENETICALLY IMPROVED) PRODUCTS IN COLLABORATION WITH BILL & MELLINDA GATES FOUNDATION	NEW	30,000,000
STNBD02006751	DEVELOPMENT OF ZONAL BIOTECHNOLOGY RESOURCE CENTRE	NEW	23,000,000
STNBD03006753	ESTABLISHMENT OF BIOMASS CONVERSION PILOT PROJECT AT OGBOMOSHO CENTRE	NEW	20,000,000
STNBD03006757	MONITORING OF BIORESOURCES ACTIVITIES	NEW	10,000,000



0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,097,001
21	PERSONNEL COST	26,486,698
2101	SALARY	23,543,732
210101	SALARIES AND WAGES	23,543,732
21010101	SALARY	23,543,732
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,942,966
210202	SOCIAL CONTRIBUTIONS	2,942,966
21020201	NHIS	1,177,187
21020202	CONTRIBUTORY PENSION	1,765,780
22	OTHER RECURRENT COSTS	24,610,303
2202	OVERHEAD COST	24,610,303
220201	TRAVEL & TRANSPORT - GENERAL	5,953,025
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,386,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,566,586
220202	UTILITIES - GENERAL	1,174,939
22020201	ELECTRICITY CHARGES	391,646
22020203	INTERNET ACCESS CHARGES	783,293
220203	MATERIALS & SUPPLIES - GENERAL	9,464,788
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,832,928
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,631,860
220204	MAINTENANCE SERVICES - GENERAL	783,293
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	391,646
22020405	MAINTENANCE OF PLANTS/GENERATORS	391,646
220205	TRAINING - GENERAL	1,305,488
22020501	LOCAL TRAINING	1,305,488
220206	OTHER SERVICES - GENERAL	4,699,757
22020601	SECURITY SERVICES	3,133,171
22020606	CLEANING & FUMIGATION SERVICES	1,566,586
220208	FUEL & LUBRICANTS - GENERAL	783,293
22020803	PLANT / GENERATOR FUEL COST	783,293
220210	MISCELLANEOUS	445,720
22021001	REFRESHMENT & MEALS	282,534
22021007	WELFARE PACKAGES	163,186
	TOTAL PERSONNEL	26,486,698
	TOTAL OVERHEAD	24,610,303
	TOTAL RECURRENT	51,097,001
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	51,097,001



0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	42,033,900
21	PERSONNEL COST	27,023,597
2101	SALARY	24,020,975
210101	SALARIES AND WAGES	24,020,975
21010101	SALARY	24,020,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,002,622
210202	SOCIAL CONTRIBUTIONS	3,002,622
21020201	NHIS	1,201,049
21020202	CONTRIBUTORY PENSION	1,801,573
22	OTHER RECURRENT COSTS	15,010,303
2202	OVERHEAD COST	15,010,303
220201	TRAVEL & TRANSPORT - GENERAL	3,630,866
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,675,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	955,491
220202	UTILITIES - GENERAL	716,618
22020201	ELECTRICITY CHARGES	238,873
22020203	INTERNET ACCESS CHARGES	477,746
220203	MATERIALS & SUPPLIES - GENERAL	5,772,759
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,777,455
22020305	PRINTING OF NON SECURITY DOCUMENTS	995,303
220204	MAINTENANCE SERVICES - GENERAL	477,746
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	238,873
22020405	MAINTENANCE OF PLANTS/GENERATORS	238,873
220205	TRAINING - GENERAL	796,243
22020501	LOCAL TRAINING	796,243
220206	OTHER SERVICES - GENERAL	2,866,473
22020601	SECURITY SERVICES	1,910,982
22020606	CLEANING & FUMIGATION SERVICES	955,491
220208	FUEL & LUBRICANTS - GENERAL	477,746
22020803	PLANT / GENERATOR FUEL COST	477,746
220210	MISCELLANEOUS	271,853
22021001	REFRESHMENT & MEALS	172,323
22021007	WELFARE PACKAGES	99,530
	TOTAL PERSONNEL	27,023,597
	TOTAL OVERHEAD	15,010,303
	TOTAL RECURRENT	42,033,900
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	42,033,900



0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	63,987,925
21	PERSONNEL COST	33,977,622
2101	SALARY	30,202,331
210101	SALARIES AND WAGES	30,202,331
21010101	SALARY	30,202,331
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,775,291
210202	SOCIAL CONTRIBUTIONS	3,775,291
21020201	NHIS	1,510,117
21020202	CONTRIBUTORY PENSION	2,265,175
22	OTHER RECURRENT COSTS	30,010,303
2202	OVERHEAD COST	30,010,303
220201	TRAVEL & TRANSPORT - GENERAL	7,259,240
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,348,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,910,326
220202	UTILITIES - GENERAL	1,432,745
22020201	ELECTRICITY CHARGES	477,582
22020203	INTERNET ACCESS CHARGES	955,163
220203	MATERIALS & SUPPLIES - GENERAL	11,541,555
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,551,632
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,989,923
220204	MAINTENANCE SERVICES - GENERAL	955,163
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	477,582
22020405	MAINTENANCE OF PLANTS/GENERATORS	477,582
220205	TRAINING - GENERAL	1,591,939
22020501	LOCAL TRAINING	1,591,939
220206	OTHER SERVICES - GENERAL	5,730,979
22020601	SECURITY SERVICES	3,820,653
22020606	CLEANING & FUMIGATION SERVICES	1,910,326
220208	FUEL & LUBRICANTS - GENERAL	955,163
22020803	PLANT / GENERATOR FUEL COST	955,163
220210	MISCELLANEOUS	543,520
22021001	REFRESHMENT & MEALS	344,527
22021007	WELFARE PACKAGES	198,992
	TOTAL PERSONNEL	33,977,622
	TOTAL OVERHEAD	30,010,303
	TOTAL RECURRENT	63,987,925
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	63,987,925



0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	73,050,383
21	PERSONNEL COST	43,040,080
2101	SALARY	38,257,849
210101	SALARIES AND WAGES	38,257,849
21010101	SALARY	38,257,849
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,782,231
210202	SOCIAL CONTRIBUTIONS	4,782,231
21020201	NHIS	1,912,892
21020202	CONTRIBUTORY PENSION	2,869,339
22	OTHER RECURRENT COSTS	30,010,303
2202	OVERHEAD COST	30,010,303
220201	TRAVEL & TRANSPORT - GENERAL	7,259,240
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,348,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,910,326
220202	UTILITIES - GENERAL	1,432,745
22020201	ELECTRICITY CHARGES	477,582
22020203	INTERNET ACCESS CHARGES	955,163
220203	MATERIALS & SUPPLIES - GENERAL	11,541,555
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,551,632
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,989,923
220204	MAINTENANCE SERVICES - GENERAL	955,163
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	477,582
22020405	MAINTENANCE OF PLANTS/GENERATORS	477,582
220205	TRAINING - GENERAL	1,591,939
22020501	LOCAL TRAINING	1,591,939
220206	OTHER SERVICES - GENERAL	5,730,979
22020601	SECURITY SERVICES	3,820,653
22020606	CLEANING & FUMIGATION SERVICES	1,910,326
220208	FUEL & LUBRICANTS - GENERAL	955,163
22020803	PLANT / GENERATOR FUEL COST	955,163
220210	MISCELLANEOUS	543,520
22021001	REFRESHMENT & MEALS	344,527
22021007	WELFARE PACKAGES	198,992
	TOTAL PERSONNEL	43,040,080
	TOTAL OVERHEAD	30,010,303
	TOTAL RECURRENT	73,050,383
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	73,050,383



0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	756,166,949
21	PERSONNEL COST	216,156,646
2101	SALARY	192,139,241
210101	SALARIES AND WAGES	192,139,241
21010101	SALARY	192,139,241
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,017,405
210202	SOCIAL CONTRIBUTIONS	24,017,405
21020201	NHIS	9,606,962
21020202	CONTRIBUTORY PENSION	14,410,443
22	OTHER RECURRENT COSTS	40,010,303
2202	OVERHEAD COST	40,010,303
220201	TRAVEL & TRANSPORT - GENERAL	9,678,156
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,131,273
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,546,883
220202	UTILITIES - GENERAL	1,910,162
22020201	ELECTRICITY CHARGES	636,721
22020203	INTERNET ACCESS CHARGES	1,273,442
220203	MATERIALS & SUPPLIES - GENERAL	15,387,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,734,416
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,653,003
220204	MAINTENANCE SERVICES - GENERAL	1,273,442
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	636,721
22020405	MAINTENANCE OF PLANTS/GENERATORS	636,721
220205	TRAINING - GENERAL	2,122,403
22020501	LOCAL TRAINING	2,122,403
220206	OTHER SERVICES - GENERAL	7,640,649
22020601	SECURITY SERVICES	5,093,766
22020606	CLEANING & FUMIGATION SERVICES	2,546,883
220208	FUEL & LUBRICANTS - GENERAL	1,273,442
22020803	PLANT / GENERATOR FUEL COST	1,273,442
220210	MISCELLANEOUS	724,631
22021001	REFRESHMENT & MEALS	459,330
22021007	WELFARE PACKAGES	265,300
23	CAPITAL EXPENDITURE	500,000,000
2305	OTHER CAPITAL PROJECTS	500,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000
23050101	RESEARCH AND DEVELOPMENT	500,000,000
	TOTAL PERSONNEL	216,156,646
	TOTAL OVERHEAD	40,010,303
	TOTAL RECURRENT	256,166,949
	TOTAL CAPITAL	500,000,000
	TOTAL ALLOCATION	756,166,949

0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
BIORES01008383	ESTABLISHMENT OF BIOSCIENCE FEEDS PRODUCTION LINES IN BIODEC, ODI, BAYELSA STATE	ONGOING	500,000,000



0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	82,027,493
21	PERSONNEL COST	53,017,190
2101	SALARY	47,126,391
210101	SALARIES AND WAGES	47,126,391
21010101	SALARY	47,126,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,890,799
210202	SOCIAL CONTRIBUTIONS	5,890,799
21020201	NHIS	2,356,320
21020202	CONTRIBUTORY PENSION	3,534,479
22	OTHER RECURRENT COSTS	29,010,303
2202	OVERHEAD COST	29,010,303
220201	TRAVEL & TRANSPORT - GENERAL	7,017,348
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,170,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,846,671
220202	UTILITIES - GENERAL	1,385,003
22020201	ELECTRICITY CHARGES	461,668
22020203	INTERNET ACCESS CHARGES	923,335
220203	MATERIALS & SUPPLIES - GENERAL	11,156,968
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,233,353
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,923,615
220204	MAINTENANCE SERVICES - GENERAL	923,335
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	461,668
22020405	MAINTENANCE OF PLANTS/GENERATORS	461,668
220205	TRAINING - GENERAL	1,538,892
22020501	LOCAL TRAINING	1,538,892
220206	OTHER SERVICES - GENERAL	5,540,012
22020601	SECURITY SERVICES	3,693,341
22020606	CLEANING & FUMIGATION SERVICES	1,846,671
220208	FUEL & LUBRICANTS - GENERAL	923,335
22020803	PLANT / GENERATOR FUEL COST	923,335
220210	MISCELLANEOUS	525,409
22021001	REFRESHMENT & MEALS	333,047
22021007	WELFARE PACKAGES	192,362
	TOTAL PERSONNEL	53,017,190
	TOTAL OVERHEAD	29,010,303
	TOTAL RECURRENT	82,027,493
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	82,027,493



0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	71,779,345
21	PERSONNEL COST	41,769,041
2101	SALARY	37,128,037
210101	SALARIES AND WAGES	37,128,037
21010101	SALARY	37,128,037
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,641,005
210202	SOCIAL CONTRIBUTIONS	4,641,005
21020201	NHIS	1,856,402
21020202	CONTRIBUTORY PENSION	2,784,603
22	OTHER RECURRENT COSTS	30,010,303
2202	OVERHEAD COST	30,010,303
220201	TRAVEL & TRANSPORT - GENERAL	7,259,240
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,348,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,910,326
220202	UTILITIES - GENERAL	1,432,745
22020201	ELECTRICITY CHARGES	477,582
22020203	INTERNET ACCESS CHARGES	955,163
220203	MATERIALS & SUPPLIES - GENERAL	11,541,555
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,551,632
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,989,923
220204	MAINTENANCE SERVICES - GENERAL	955,163
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	477,582
22020405	MAINTENANCE OF PLANTS/GENERATORS	477,582
220205	TRAINING - GENERAL	1,591,939
22020501	LOCAL TRAINING	1,591,939
220206	OTHER SERVICES - GENERAL	5,730,979
22020601	SECURITY SERVICES	3,820,653
22020606	CLEANING & FUMIGATION SERVICES	1,910,326
220208	FUEL & LUBRICANTS - GENERAL	955,163
22020803	PLANT / GENERATOR FUEL COST	955,163
220210	MISCELLANEOUS	543,520
22021001	REFRESHMENT & MEALS	344,527
22021007	WELFARE PACKAGES	198,992
	TOTAL PERSONNEL	41,769,041
	TOTAL OVERHEAD	30,010,303
	TOTAL RECURRENT	71,779,345
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	71,779,345



0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	715,735,135
21	PERSONNEL COST	193,070,881
2101	SALARY	172,848,975
210101	SALARIES AND WAGES	172,848,975
21010101	SALARY	172,848,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,221,906
210202	SOCIAL CONTRIBUTIONS	20,221,906
21020201	NHIS	8,088,763
21020202	CONTRIBUTORY PENSION	12,133,144
22	OTHER RECURRENT COSTS	110,347,565
2202	OVERHEAD COST	108,653,925
220201	TRAVEL & TRANSPORT - GENERAL	25,451,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,210,016
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,210,016
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,434,040
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,597,297
220202	UTILITIES - GENERAL	10,161,844
22020201	ELECTRICITY CHARGES	2,258,188
22020202	TELEPHONE CHARGES	1,129,094
22020203	INTERNET ACCESS CHARGES	1,129,094
22020205	WATER RATES	2,822,735
22020206	SEWERAGE CHARGES	2,822,735
220203	MATERIALS & SUPPLIES - GENERAL	9,032,751
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,258,188
22020302	BOOKS	1,129,094
22020303	NEWSPAPERS	1,129,094
22020304	MAGAZINES & PERIODICALS	1,129,094
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,129,094
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,129,094
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,129,094
220204	MAINTENANCE SERVICES - GENERAL	14,678,220
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,822,735
22020402	MAINTENANCE OF OFFICE FURNITURE	2,822,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,822,735
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,822,735
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,693,641
22020406	OTHER MAINTENANCE SERVICES	1,693,641
220205	TRAINING - GENERAL	4,730,535
22020501	LOCAL TRAINING	2,822,735
22020502	INTERNATIONAL TRAINING	1,907,800
220206	OTHER SERVICES - GENERAL	10,726,391
22020601	SECURITY SERVICES	2,822,735
22020603	OFFICE RENT	5,645,469
22020606	CLEANING & FUMIGATION SERVICES	2,258,188
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,290,938
22020701	FINANCIAL CONSULTING	2,822,735



0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,822,735
22020703	LEGAL SERVICES	2,258,188
22020708	BUDGET PREPARATION	3,387,281
220208	FUEL & LUBRICANTS - GENERAL	6,210,016
22020801	MOTOR VEHICLE FUEL COST	2,258,188
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,258,188
22020803	PLANT / GENERATOR FUEL COST	1,693,641
220209	FINANCIAL CHARGES - GENERAL	3,387,281
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,129,094
22020902	INSURANCE PREMIUM	1,129,094
22020904	OTHER CRF BANK CHARGES	1,129,094
220210	MISCELLANEOUS	12,984,579
22021001	REFRESHMENT & MEALS	1,693,641
22021002	HONORARIUM & SITTING ALLOWANCE	2,258,188
22021003	PUBLICITY & ADVERTISEMENTS	1,693,641
22021006	POSTAGES & COURIER SERVICES	1,693,641
22021007	WELFARE PACKAGES	1,693,641
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,951,828
2203	LOANS AND ADVANCES	1,693,641
220301	STAFF LOANS & ADVANCES	1,693,641
22030101	MOTOR VEHICLE ADVANCES	1,693,641
23	CAPITAL EXPENDITURE	412,316,688
2301	FIXED ASSETS PURCHASED	19,716,748
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,716,748
23010113	PURCHASE OF COMPUTERS	14,154,931
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,561,817
2302	CONSTRUCTION / PROVISION	350,058,504
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,058,504
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	144,561,669
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	205,496,834
2303	REHABILITATION / REPAIRS	24,368,066
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,368,066
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,368,066
2305	OTHER CAPITAL PROJECTS	18,173,371
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,173,371
23050101	RESEARCH AND DEVELOPMENT	18,173,371
	TOTAL PERSONNEL	193,070,881
	TOTAL OVERHEAD	110,347,565
	TOTAL RECURRENT	303,418,447
	TOTAL CAPITAL	412,316,688
	TOTAL ALLOCATION	715,735,135

0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
STTBH01008716	PROCUREMENT OF ICT EQUIPMENTS IN THE HEADQUARTERS AND 27 CENTRES.	ONGOING	14,154,931
STTBH02008717	PURCHASE OF ADVANCED INDUSTRIAL EQUIPMENT: - ACQUISITION OF DEMONSTRATION EQUIPMENT FOR MASS PRODUCTION AND PRODUCT QUALITY ASSURANCE. SPECTROMETERS, INDUSTRIAL MACHINES E.T.C.	ONGOING	5,561,817

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
STTBH03008718	DEVELOPMENT OF PERMANENT SITE:- ABUJA HQ	ONGOING	144,561,669
STTBH04008719	COMPLETION OF ON-GOING PROJECTS AT TECHNOLOGY INCUBATION CENTERS AT TIC BAUCHI, TIC BENIN, TIC CALABAR, TIC AGEGE, TIC SOKOTO, TIC B/KEBBI, TIC GUSAU, TIC KANO, TIC MAIDUGURI, TIC MINNA, TIC IGBOTAKO, TIC IBADAN, TIC UYO, TIC WARRI, TIC YENAGOA, TIC ABA, TIC NNEWI, TIC OKWE, TIC JOS, TIC YOLA, TIC TARABA, TIC ENUGU. PROVISION OF STANDBY GENERATORS FOR CENTRES. PROVISION OF FIRE FIGHTING EQUIPMENT FOR CENTRES. TIC ABEOKUTA. COMPLETION OF TEMIDERE, TIC KADUNA, TIC ILORIN, TIC ILE-IFE, TIC ADO-EKITI, COMPLETION OF OWOODE-YEWA EXTENSION.	ONGOING	60,603,759
STTBH04008720	PROVISION OF QUALITY CONTROL LABORATORY AND ENGINEERING WORKSHOPS IN NINE (9) NEW CENTRES:- LOKOJA, MAKURDI, NASSARAWA, KATSINA, GOMBE, DAMATURU, KATSINA AND PORTHARCOURT TIC'S.	ONGOING	54,150,132
STTBH04008721	CONSTRUCTION OF INCUBATION UNITS IN CENTRES:- LOKOJA, MAKURDI, NASSARAWA, KATSINA, GOMBE, PORTHARCOURT, KADUNA, JALINGO, ENUGU, MAIDUGURI, BAUCHI, YOLA, KANO, GUSAU, SOKOTO, AKURE, B/KEBBI, IGBOTAKO, NNEWI, ABA, WARRI, BENIN, AGEGE, IBADAN, ABEOKUTA, OKWE AND ILORIN TIC'S	ONGOING	46,378,088
STTBH04008722	ESTABLISHMENT OF NEW CENTRES:- LOKOJA, MAKURDI, NASSARAWA, KATSINA, GOMBE, PORTHARCOURT, ABAKALIKI, JIGAWA AND YOBE	ONGOING	44,364,856
STTBH05008723	REHABILITATION OF EXISTING INFRASTRUCTURE AT THE FOLLOWING TECHNOLOGY INCUBATION CENTERS:- TIC OKWE, TIC IBADAN, TIC BAUCHI, TIC BENIN, TIC B/KEBBI, TIC KANO, TIC MAIDUGURI, TIC SOKOTO, TIC MINNA, TIC GUSAU, TIC NNEWI, TIC WARRI, TIC YENAGOA, TIC YOLA, TIC KADUNA, TIC JOS, TIC AGEGE, TIC GUSAU, TIC ILORIN, TIC IBADAN, TIC ABA,	ONGOING	24,368,066
STTBH06008869	RESEARCH AND DEVELOPMENT COMMERCIALIZATION:- PROTOTYPE DEVELOPMENT FOR R&D COMMERCIALIZATION SUCH AS AGRO-ALIED FABRICATIONS (POST-HARVESTS), FOOD PROCESSING, PLANTS AND OTHER INDUSTRIAL PROCESSING LINES, ETC.	ONGOING	18,173,371



0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	110,908,861
21	PERSONNEL COST	91,355,986
2101	SALARY	81,205,321
210101	SALARIES AND WAGES	81,205,321
21010101	SALARY	81,205,321
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,150,665
210202	SOCIAL CONTRIBUTIONS	10,150,665
21020201	NHIS	4,060,266
21020202	CONTRIBUTORY PENSION	6,090,399
22	OTHER RECURRENT COSTS	19,552,875
2202	OVERHEAD COST	19,252,773
220201	TRAVEL & TRANSPORT - GENERAL	4,509,818
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,375
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	608,490
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,700,579
220202	UTILITIES - GENERAL	1,800,613
22020201	ELECTRICITY CHARGES	400,136
22020202	TELEPHONE CHARGES	200,068
22020203	INTERNET ACCESS CHARGES	200,068
22020205	WATER RATES	500,170
22020206	SEWERAGE CHARGES	500,170
220203	MATERIALS & SUPPLIES - GENERAL	1,600,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,136
22020302	BOOKS	200,068
22020303	NEWSPAPERS	200,068
22020304	MAGAZINES & PERIODICALS	200,068
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,068
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,068
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,068
220204	MAINTENANCE SERVICES - GENERAL	2,600,886
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,170
22020402	MAINTENANCE OF OFFICE FURNITURE	500,170
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,170
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,170
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,102
22020406	OTHER MAINTENANCE SERVICES	300,102
220205	TRAINING - GENERAL	838,220
22020501	LOCAL TRAINING	500,170
22020502	INTERNATIONAL TRAINING	338,050
220206	OTHER SERVICES - GENERAL	1,900,647
22020601	SECURITY SERVICES	500,170
22020603	OFFICE RENT	1,000,341
22020606	CLEANING & FUMIGATION SERVICES	400,136
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,681
22020701	FINANCIAL CONSULTING	500,170



0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	500,170
22020703	LEGAL SERVICES	400,136
22020708	BUDGET PREPARATION	600,204
220208	FUEL & LUBRICANTS - GENERAL	1,100,375
22020801	MOTOR VEHICLE FUEL COST	400,136
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,136
22020803	PLANT / GENERATOR FUEL COST	300,102
220209	FINANCIAL CHARGES - GENERAL	600,204
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,068
22020902	INSURANCE PREMIUM	200,068
22020904	OTHER CRF BANK CHARGES	200,068
220210	MISCELLANEOUS	2,300,783
22021001	REFRESHMENT & MEALS	300,102
22021002	HONORARIUM & SITTING ALLOWANCE	400,136
22021003	PUBLICITY & ADVERTISEMENTS	300,102
22021006	POSTAGES & COURIER SERVICES	300,102
22021007	WELFARE PACKAGES	300,102
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,238
2203	LOANS AND ADVANCES	300,102
220301	STAFF LOANS & ADVANCES	300,102
22030101	MOTOR VEHICLE ADVANCES	300,102
	TOTAL PERSONNEL	91,355,986
	TOTAL OVERHEAD	19,552,875
	TOTAL RECURRENT	110,908,861
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	110,908,861



0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	56,838,538
21	PERSONNEL COST	41,361,806
2101	SALARY	36,766,050
210101	SALARIES AND WAGES	36,766,050
21010101	SALARY	36,766,050
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,595,756
210202	SOCIAL CONTRIBUTIONS	4,595,756
21020201	NHIS	1,838,302
21020202	CONTRIBUTORY PENSION	2,757,454
22	OTHER RECURRENT COSTS	15,476,732
2202	OVERHEAD COST	15,476,732
220201	TRAVEL & TRANSPORT - GENERAL	1,910,806
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,910,806
220202	UTILITIES - GENERAL	1,737,096
22020201	ELECTRICITY CHARGES	1,042,258
22020202	TELEPHONE CHARGES	694,838
220203	MATERIALS & SUPPLIES - GENERAL	347,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	347,419
220204	MAINTENANCE SERVICES - GENERAL	4,325,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	416,903
22020402	MAINTENANCE OF OFFICE FURNITURE	694,838
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,389,677
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,042,258
22020405	MAINTENANCE OF PLANTS/GENERATORS	781,693
220205	TRAINING - GENERAL	1,215,967
22020501	LOCAL TRAINING	1,215,967
220206	OTHER SERVICES - GENERAL	2,431,935
22020601	SECURITY SERVICES	1,389,677
22020606	CLEANING & FUMIGATION SERVICES	1,042,258
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	347,419
22020701	FINANCIAL CONSULTING	347,419
220208	FUEL & LUBRICANTS - GENERAL	1,042,258
22020801	MOTOR VEHICLE FUEL COST	521,129
22020803	PLANT / GENERATOR FUEL COST	521,129
220209	FINANCIAL CHARGES - GENERAL	33,946
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,946
220210	MISCELLANEOUS	2,084,515
22021001	REFRESHMENT & MEALS	521,129
22021003	PUBLICITY & ADVERTISEMENTS	1,215,967
22021006	POSTAGES & COURIER SERVICES	173,710
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	173,710



TOTAL PERSONNEL	41,361,806
TOTAL OVERHEAD	15,476,732
TOTAL RECURRENT	56,838,538
TOTAL CAPITAL	0
TOTAL ALLOCATION	56,838,538



0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	79,364,635
21	PERSONNEL COST	63,423,244
2101	SALARY	56,376,217
210101	SALARIES AND WAGES	56,376,217
21010101	SALARY	56,376,217
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,047,027
210202	SOCIAL CONTRIBUTIONS	7,047,027
21020201	NHIS	2,818,811
21020202	CONTRIBUTORY PENSION	4,228,216
22	OTHER RECURRENT COSTS	15,941,391
2202	OVERHEAD COST	15,941,391
220201	TRAVEL & TRANSPORT - GENERAL	1,127,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,127,371
220202	UTILITIES - GENERAL	1,861,870
22020201	ELECTRICITY CHARGES	1,537,324
22020202	TELEPHONE CHARGES	170,814
22020205	WATER RATES	153,732
220203	MATERIALS & SUPPLIES - GENERAL	760,121
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	256,221
22020303	NEWSPAPERS	85,407
22020305	PRINTING OF NON SECURITY DOCUMENTS	256,221
22020307	DRUGS & MEDICAL SUPPLIES	76,866
22020309	UNIFORMS & OTHER CLOTHING	85,407
220204	MAINTENANCE SERVICES - GENERAL	1,751,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	256,221
22020402	MAINTENANCE OF OFFICE FURNITURE	384,331
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,276
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	256,221
22020405	MAINTENANCE OF PLANTS/GENERATORS	298,924
22020406	OTHER MAINTENANCE SERVICES	235,067
220205	TRAINING - GENERAL	854,069
22020501	LOCAL TRAINING	854,069
220206	OTHER SERVICES - GENERAL	3,950,068
22020601	SECURITY SERVICES	2,156,523
22020606	CLEANING & FUMIGATION SERVICES	1,793,544
220208	FUEL & LUBRICANTS - GENERAL	3,202,758
22020801	MOTOR VEHICLE FUEL COST	384,331
22020803	PLANT / GENERATOR FUEL COST	2,818,427
220210	MISCELLANEOUS	2,434,096
22021001	REFRESHMENT & MEALS	768,662
22021003	PUBLICITY & ADVERTISEMENTS	341,627
22021006	POSTAGES & COURIER SERVICES	384,331
22021007	WELFARE PACKAGES	213,517
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	213,517
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	512,441



TOTAL PERSONNEL	63,423,244
TOTAL OVERHEAD	15,941,391
TOTAL RECURRENT	79,364,635
TOTAL CAPITAL	0
TOTAL ALLOCATION	79,364,635



0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	58,293,423
21	PERSONNEL COST	42,439,195
2101	SALARY	37,723,729
210101	SALARIES AND WAGES	37,723,729
21010101	SALARY	37,723,729
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,715,466
210202	SOCIAL CONTRIBUTIONS	4,715,466
21020201	NHIS	1,886,186
21020202	CONTRIBUTORY PENSION	2,829,280
22	OTHER RECURRENT COSTS	15,854,228
2202	OVERHEAD COST	15,854,228
220201	TRAVEL & TRANSPORT - GENERAL	2,862,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,113,846
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	748,733
220202	UTILITIES - GENERAL	775,465
22020201	ELECTRICITY CHARGES	543,550
22020202	TELEPHONE CHARGES	124,240
22020203	INTERNET ACCESS CHARGES	107,675
220203	MATERIALS & SUPPLIES - GENERAL	1,570,788
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	796,358
22020302	BOOKS	217,420
22020303	NEWSPAPERS	51,767
22020304	MAGAZINES & PERIODICALS	37,272
22020305	PRINTING OF NON SECURITY DOCUMENTS	359,261
22020307	DRUGS & MEDICAL SUPPLIES	108,710
220204	MAINTENANCE SERVICES - GENERAL	2,046,006
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	545,310
22020402	MAINTENANCE OF OFFICE FURNITURE	334,413
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	249,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,689
22020405	MAINTENANCE OF PLANTS/GENERATORS	390,818
22020406	OTHER MAINTENANCE SERVICES	359,261
220205	TRAINING - GENERAL	1,580,844
22020501	LOCAL TRAINING	1,087,100
22020502	INTERNATIONAL TRAINING	493,744
220206	OTHER SERVICES - GENERAL	2,852,551
22020601	SECURITY SERVICES	2,144,383
22020606	CLEANING & FUMIGATION SERVICES	708,168
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	646,048
22020702	INFORMATION TECHNOLOGY CONSULTING	207,067
22020703	LEGAL SERVICES	173,936
22020704	ENGINEERING SERVICES	265,045
220208	FUEL & LUBRICANTS - GENERAL	1,951,417
22020801	MOTOR VEHICLE FUEL COST	448,610
22020803	PLANT / GENERATOR FUEL COST	1,502,807
220210	MISCELLANEOUS	1,568,530

**0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	131,487
22021003	PUBLICITY & ADVERTISEMENTS	990,814
22021006	POSTAGES & COURIER SERVICES	130,452
22021007	WELFARE PACKAGES	108,710
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	207,067
	TOTAL PERSONNEL	42,439,195
	TOTAL OVERHEAD	15,854,228
	TOTAL RECURRENT	58,293,423
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	58,293,423



0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	33,387,000
21	PERSONNEL COST	21,482,226
2101	SALARY	19,095,312
210101	SALARIES AND WAGES	19,095,312
21010101	SALARY	19,095,312
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,386,914
210202	SOCIAL CONTRIBUTIONS	2,386,914
21020201	NHIS	954,766
21020202	CONTRIBUTORY PENSION	1,432,148
22	OTHER RECURRENT COSTS	11,904,774
2202	OVERHEAD COST	11,722,057
220201	TRAVEL & TRANSPORT - GENERAL	2,745,804
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	669,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	669,963
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	370,479
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,035,398
220202	UTILITIES - GENERAL	1,096,304
22020201	ELECTRICITY CHARGES	243,623
22020202	TELEPHONE CHARGES	121,812
22020203	INTERNET ACCESS CHARGES	121,812
22020205	WATER RATES	304,529
22020206	SEWERAGE CHARGES	304,529
220203	MATERIALS & SUPPLIES - GENERAL	974,492
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	243,623
22020302	BOOKS	121,812
22020303	NEWSPAPERS	121,812
22020304	MAGAZINES & PERIODICALS	121,812
22020305	PRINTING OF NON SECURITY DOCUMENTS	121,812
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	121,812
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	121,812
220204	MAINTENANCE SERVICES - GENERAL	1,583,550
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	304,529
22020402	MAINTENANCE OF OFFICE FURNITURE	304,529
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	304,529
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	304,529
22020405	MAINTENANCE OF PLANTS/GENERATORS	182,717
22020406	OTHER MAINTENANCE SERVICES	182,717
220205	TRAINING - GENERAL	510,351
22020501	LOCAL TRAINING	304,529
22020502	INTERNATIONAL TRAINING	205,822
220206	OTHER SERVICES - GENERAL	1,157,210
22020601	SECURITY SERVICES	304,529
22020603	OFFICE RENT	609,058
22020606	CLEANING & FUMIGATION SERVICES	243,623
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,218,115
22020701	FINANCIAL CONSULTING	304,529



0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	304,529
22020703	LEGAL SERVICES	243,623
22020708	BUDGET PREPARATION	365,435
220208	FUEL & LUBRICANTS - GENERAL	669,963
22020801	MOTOR VEHICLE FUEL COST	243,623
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	243,623
22020803	PLANT / GENERATOR FUEL COST	182,717
220209	FINANCIAL CHARGES - GENERAL	365,435
22020901	BANK CHARGES (OTHER THAN INTEREST)	121,812
22020902	INSURANCE PREMIUM	121,812
22020904	OTHER CRF BANK CHARGES	121,812
220210	MISCELLANEOUS	1,400,833
22021001	REFRESHMENT & MEALS	182,717
22021002	HONORARIUM & SITTING ALLOWANCE	243,623
22021003	PUBLICITY & ADVERTISEMENTS	182,717
22021006	POSTAGES & COURIER SERVICES	182,717
22021007	WELFARE PACKAGES	182,717
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	426,340
2203	LOANS AND ADVANCES	182,717
220301	STAFF LOANS & ADVANCES	182,717
22030101	MOTOR VEHICLE ADVANCES	182,717
	TOTAL PERSONNEL	21,482,226
	TOTAL OVERHEAD	11,904,774
	TOTAL RECURRENT	33,387,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	33,387,000



0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	63,370,831
21	PERSONNEL COST	51,546,352
2101	SALARY	45,818,979
210101	SALARIES AND WAGES	45,818,979
21010101	SALARY	45,818,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,727,372
210202	SOCIAL CONTRIBUTIONS	5,727,372
21020201	NHIS	2,290,949
21020202	CONTRIBUTORY PENSION	3,436,423
22	OTHER RECURRENT COSTS	11,824,479
2202	OVERHEAD COST	11,642,994
220201	TRAVEL & TRANSPORT - GENERAL	2,727,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	665,444
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	665,444
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	367,980
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,028,414
220202	UTILITIES - GENERAL	1,088,910
22020201	ELECTRICITY CHARGES	241,980
22020202	TELEPHONE CHARGES	120,990
22020203	INTERNET ACCESS CHARGES	120,990
22020205	WATER RATES	302,475
22020206	SEWERAGE CHARGES	302,475
220203	MATERIALS & SUPPLIES - GENERAL	967,920
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	241,980
22020302	BOOKS	120,990
22020303	NEWSPAPERS	120,990
22020304	MAGAZINES & PERIODICALS	120,990
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,990
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	120,990
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	120,990
220204	MAINTENANCE SERVICES - GENERAL	1,572,870
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,475
22020402	MAINTENANCE OF OFFICE FURNITURE	302,475
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	302,475
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,475
22020405	MAINTENANCE OF PLANTS/GENERATORS	181,485
22020406	OTHER MAINTENANCE SERVICES	181,485
220205	TRAINING - GENERAL	506,909
22020501	LOCAL TRAINING	302,475
22020502	INTERNATIONAL TRAINING	204,434
220206	OTHER SERVICES - GENERAL	1,149,404
22020601	SECURITY SERVICES	302,475
22020603	OFFICE RENT	604,949
22020606	CLEANING & FUMIGATION SERVICES	241,980
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,209,900
22020701	FINANCIAL CONSULTING	302,475



0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	302,475
22020703	LEGAL SERVICES	241,980
22020708	BUDGET PREPARATION	362,970
220208	FUEL & LUBRICANTS - GENERAL	665,445
22020801	MOTOR VEHICLE FUEL COST	241,980
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	241,980
22020803	PLANT / GENERATOR FUEL COST	181,485
220209	FINANCIAL CHARGES - GENERAL	362,970
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,990
22020902	INSURANCE PREMIUM	120,990
22020904	OTHER CRF BANK CHARGES	120,990
220210	MISCELLANEOUS	1,391,384
22021001	REFRESHMENT & MEALS	181,485
22021002	HONORARIUM & SITTING ALLOWANCE	241,980
22021003	PUBLICITY & ADVERTISEMENTS	181,485
22021006	POSTAGES & COURIER SERVICES	181,485
22021007	WELFARE PACKAGES	181,485
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	423,464
2203	LOANS AND ADVANCES	181,485
220301	STAFF LOANS & ADVANCES	181,485
22030101	MOTOR VEHICLE ADVANCES	181,485
	TOTAL PERSONNEL	51,546,352
	TOTAL OVERHEAD	11,824,479
	TOTAL RECURRENT	63,370,831
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	63,370,831



0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	39,508,889
21	PERSONNEL COST	25,536,485
2101	SALARY	22,699,098
210101	SALARIES AND WAGES	22,699,098
21010101	SALARY	22,699,098
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,837,387
210202	SOCIAL CONTRIBUTIONS	2,837,387
21020201	NHIS	1,134,955
21020202	CONTRIBUTORY PENSION	1,702,432
22	OTHER RECURRENT COSTS	13,972,404
2202	OVERHEAD COST	13,972,404
220201	TRAVEL & TRANSPORT - GENERAL	4,263,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,278,919
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,984,145
220202	UTILITIES - GENERAL	1,014,610
22020201	ELECTRICITY CHARGES	255,784
22020202	TELEPHONE CHARGES	255,784
22020203	INTERNET ACCESS CHARGES	255,784
22020205	WATER RATES	76,735
22020206	SEWERAGE CHARGES	170,523
220203	MATERIALS & SUPPLIES - GENERAL	1,457,968
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	511,568
22020302	BOOKS	383,676
22020303	NEWSPAPERS	153,470
22020304	MAGAZINES & PERIODICALS	110,840
22020305	PRINTING OF NON SECURITY DOCUMENTS	298,414
220204	MAINTENANCE SERVICES - GENERAL	2,240,450
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	426,306
22020402	MAINTENANCE OF OFFICE FURNITURE	255,784
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	426,306
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	362,360
22020405	MAINTENANCE OF PLANTS/GENERATORS	311,204
22020406	OTHER MAINTENANCE SERVICES	458,490
220205	TRAINING - GENERAL	1,278,919
22020501	LOCAL TRAINING	1,278,919
220206	OTHER SERVICES - GENERAL	1,406,811
22020601	SECURITY SERVICES	1,065,766
22020606	CLEANING & FUMIGATION SERVICES	341,045
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	383,676
22020703	LEGAL SERVICES	106,577
22020704	ENGINEERING SERVICES	277,099
220208	FUEL & LUBRICANTS - GENERAL	554,198
22020801	MOTOR VEHICLE FUEL COST	298,414
22020803	PLANT / GENERATOR FUEL COST	255,784
220209	FINANCIAL CHARGES - GENERAL	106,577
22020902	INSURANCE PREMIUM	106,577

**0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	1,266,131
22021001	REFRESHMENT & MEALS	170,523
22021002	HONORARIUM & SITTING ALLOWANCE	213,153
22021003	PUBLICITY & ADVERTISEMENTS	426,306
22021006	POSTAGES & COURIER SERVICES	179,049
22021007	WELFARE PACKAGES	106,577
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	170,523
	TOTAL PERSONNEL	25,536,485
	TOTAL OVERHEAD	13,972,404
	TOTAL RECURRENT	39,508,889
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	39,508,889



0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,925,114
21	PERSONNEL COST	37,929,179
2101	SALARY	33,714,826
210101	SALARIES AND WAGES	33,714,826
21010101	SALARY	33,714,826
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,214,353
210202	SOCIAL CONTRIBUTIONS	4,214,353
21020201	NHIS	1,685,741
21020202	CONTRIBUTORY PENSION	2,528,612
22	OTHER RECURRENT COSTS	10,995,936
2202	OVERHEAD COST	10,827,167
220201	TRAVEL & TRANSPORT - GENERAL	2,536,183
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	618,817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	618,817
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	342,196
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	956,353
220202	UTILITIES - GENERAL	1,012,609
22020201	ELECTRICITY CHARGES	225,024
22020202	TELEPHONE CHARGES	112,512
22020203	INTERNET ACCESS CHARGES	112,512
22020205	WATER RATES	281,280
22020206	SEWERAGE CHARGES	281,280
220203	MATERIALS & SUPPLIES - GENERAL	900,097
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	225,024
22020302	BOOKS	112,512
22020303	NEWSPAPERS	112,512
22020304	MAGAZINES & PERIODICALS	112,512
22020305	PRINTING OF NON SECURITY DOCUMENTS	112,512
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	112,512
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	112,512
220204	MAINTENANCE SERVICES - GENERAL	1,462,658
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	281,280
22020402	MAINTENANCE OF OFFICE FURNITURE	281,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	281,280
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	281,280
22020405	MAINTENANCE OF PLANTS/GENERATORS	168,768
22020406	OTHER MAINTENANCE SERVICES	168,768
220205	TRAINING - GENERAL	471,389
22020501	LOCAL TRAINING	281,280
22020502	INTERNATIONAL TRAINING	190,109
220206	OTHER SERVICES - GENERAL	1,068,866
22020601	SECURITY SERVICES	281,280
22020603	OFFICE RENT	562,561
22020606	CLEANING & FUMIGATION SERVICES	225,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	787,585
22020701	FINANCIAL CONSULTING	281,280



0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	281,280
22020703	LEGAL SERVICES	225,024
220208	FUEL & LUBRICANTS - GENERAL	618,817
22020801	MOTOR VEHICLE FUEL COST	225,024
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	225,024
22020803	PLANT / GENERATOR FUEL COST	168,768
220209	FINANCIAL CHARGES - GENERAL	337,536
22020901	BANK CHARGES (OTHER THAN INTEREST)	112,512
22020902	INSURANCE PREMIUM	112,512
22020904	OTHER CRF BANK CHARGES	112,512
220210	MISCELLANEOUS	1,631,426
22021001	REFRESHMENT & MEALS	168,768
22021002	HONORARIUM & SITTING ALLOWANCE	225,024
22021003	PUBLICITY & ADVERTISEMENTS	168,768
22021006	POSTAGES & COURIER SERVICES	168,768
22021007	WELFARE PACKAGES	168,768
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	393,793
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	337,536
2203	LOANS AND ADVANCES	168,768
220301	STAFF LOANS & ADVANCES	168,768
22030101	MOTOR VEHICLE ADVANCES	168,768
	TOTAL PERSONNEL	37,929,179
	TOTAL OVERHEAD	10,995,936
	TOTAL RECURRENT	48,925,114
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	48,925,114



0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	67,619,220
21	PERSONNEL COST	57,602,582
2101	SALARY	51,202,295
210101	SALARIES AND WAGES	51,202,295
21010101	SALARY	51,202,295
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,400,287
210202	SOCIAL CONTRIBUTIONS	6,400,287
21020201	NHIS	2,560,115
21020202	CONTRIBUTORY PENSION	3,840,172
22	OTHER RECURRENT COSTS	10,016,638
2202	OVERHEAD COST	10,016,638
220201	TRAVEL & TRANSPORT - GENERAL	2,105,760
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,011,708
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,094,052
220202	UTILITIES - GENERAL	121,405
22020201	ELECTRICITY CHARGES	121,405
220203	MATERIALS & SUPPLIES - GENERAL	607,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	607,025
220204	MAINTENANCE SERVICES - GENERAL	3,852,583
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	404,683
22020402	MAINTENANCE OF OFFICE FURNITURE	1,214,049
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	918,631
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	607,025
22020405	MAINTENANCE OF PLANTS/GENERATORS	505,854
22020406	OTHER MAINTENANCE SERVICES	202,342
220206	OTHER SERVICES - GENERAL	828,924
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	404,683
22020606	CLEANING & FUMIGATION SERVICES	424,241
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	303,512
22020708	BUDGET PREPARATION	303,512
220208	FUEL & LUBRICANTS - GENERAL	679,868
22020801	MOTOR VEHICLE FUEL COST	303,512
22020803	PLANT / GENERATOR FUEL COST	376,355
220209	FINANCIAL CHARGES - GENERAL	101,171
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,585
22020904	OTHER CRF BANK CHARGES	50,585
220210	MISCELLANEOUS	1,416,391
22021001	REFRESHMENT & MEALS	252,927
22021003	PUBLICITY & ADVERTISEMENTS	404,683
22021006	POSTAGES & COURIER SERVICES	50,585
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	708,195



TOTAL PERSONNEL	57,602,582
TOTAL OVERHEAD	10,016,638
TOTAL RECURRENT	67,619,220
TOTAL CAPITAL	0
TOTAL ALLOCATION	67,619,220



0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	44,889,496
21	PERSONNEL COST	32,470,544
2101	SALARY	28,862,706
210101	SALARIES AND WAGES	28,862,706
21010101	SALARY	28,862,706
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,607,838
210202	SOCIAL CONTRIBUTIONS	3,607,838
21020201	NHIS	1,443,135
21020202	CONTRIBUTORY PENSION	2,164,703
22	OTHER RECURRENT COSTS	12,418,952
2202	OVERHEAD COST	12,228,343
220201	TRAVEL & TRANSPORT - GENERAL	2,864,395
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	698,899
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	698,899
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	386,480
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,080,117
220202	UTILITIES - GENERAL	1,143,655
22020201	ELECTRICITY CHARGES	254,145
22020202	TELEPHONE CHARGES	127,073
22020203	INTERNET ACCESS CHARGES	127,073
22020205	WATER RATES	317,682
22020206	SEWERAGE CHARGES	317,682
220203	MATERIALS & SUPPLIES - GENERAL	1,016,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	254,145
22020302	BOOKS	127,073
22020303	NEWSPAPERS	127,073
22020304	MAGAZINES & PERIODICALS	127,073
22020305	PRINTING OF NON SECURITY DOCUMENTS	127,073
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	127,073
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	127,073
220204	MAINTENANCE SERVICES - GENERAL	1,651,946
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	317,682
22020402	MAINTENANCE OF OFFICE FURNITURE	317,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	317,682
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	317,682
22020405	MAINTENANCE OF PLANTS/GENERATORS	190,609
22020406	OTHER MAINTENANCE SERVICES	190,609
220205	TRAINING - GENERAL	532,394
22020501	LOCAL TRAINING	317,682
22020502	INTERNATIONAL TRAINING	214,712
220206	OTHER SERVICES - GENERAL	1,207,190
22020601	SECURITY SERVICES	317,682
22020603	OFFICE RENT	635,363
22020606	CLEANING & FUMIGATION SERVICES	254,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,270,727
22020701	FINANCIAL CONSULTING	317,682



0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	317,682
22020703	LEGAL SERVICES	254,145
22020708	BUDGET PREPARATION	381,218
220208	FUEL & LUBRICANTS - GENERAL	698,899
22020801	MOTOR VEHICLE FUEL COST	254,145
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	254,145
22020803	PLANT / GENERATOR FUEL COST	190,609
220209	FINANCIAL CHARGES - GENERAL	381,219
22020901	BANK CHARGES (OTHER THAN INTEREST)	127,073
22020902	INSURANCE PREMIUM	127,073
22020904	OTHER CRF BANK CHARGES	127,073
220210	MISCELLANEOUS	1,461,335
22021001	REFRESHMENT & MEALS	190,609
22021002	HONORARIUM & SITTING ALLOWANCE	254,145
22021003	PUBLICITY & ADVERTISEMENTS	190,609
22021006	POSTAGES & COURIER SERVICES	190,609
22021007	WELFARE PACKAGES	190,609
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	444,754
2203	LOANS AND ADVANCES	190,609
220301	STAFF LOANS & ADVANCES	190,609
22030101	MOTOR VEHICLE ADVANCES	190,609
	TOTAL PERSONNEL	32,470,544
	TOTAL OVERHEAD	12,418,952
	TOTAL RECURRENT	44,889,496
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	44,889,496



0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	45,416,969
21	PERSONNEL COST	33,048,535
2101	SALARY	29,376,476
210101	SALARIES AND WAGES	29,376,476
21010101	SALARY	29,376,476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,672,059
210202	SOCIAL CONTRIBUTIONS	3,672,059
21020201	NHIS	1,468,824
21020202	CONTRIBUTORY PENSION	2,203,236
22	OTHER RECURRENT COSTS	12,368,433
2202	OVERHEAD COST	12,368,433
220201	TRAVEL & TRANSPORT - GENERAL	443,873
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	443,873
220202	UTILITIES - GENERAL	600,394
22020201	ELECTRICITY CHARGES	294,071
22020202	TELEPHONE CHARGES	183,794
22020203	INTERNET ACCESS CHARGES	122,529
220203	MATERIALS & SUPPLIES - GENERAL	980,235
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	980,235
220204	MAINTENANCE SERVICES - GENERAL	1,911,459
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,470,353
22020405	MAINTENANCE OF PLANTS/GENERATORS	294,071
22020406	OTHER MAINTENANCE SERVICES	147,035
220206	OTHER SERVICES - GENERAL	3,455,329
22020601	SECURITY SERVICES	1,984,976
22020606	CLEANING & FUMIGATION SERVICES	1,470,353
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,940,706
22020703	LEGAL SERVICES	2,940,706
220208	FUEL & LUBRICANTS - GENERAL	321,027
22020803	PLANT / GENERATOR FUEL COST	321,027
220210	MISCELLANEOUS	1,715,412
22021001	REFRESHMENT & MEALS	49,012
22021002	HONORARIUM & SITTING ALLOWANCE	245,059
22021003	PUBLICITY & ADVERTISEMENTS	882,212
22021006	POSTAGES & COURIER SERVICES	122,529
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	294,071
22021010	DIRECT TEACHING & LABORATORY COST	122,529
	TOTAL PERSONNEL	33,048,535
	TOTAL OVERHEAD	12,368,433
	TOTAL RECURRENT	45,416,969
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	45,416,969



0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	45,132,418
21	PERSONNEL COST	33,630,337
2101	SALARY	29,893,633
210101	SALARIES AND WAGES	29,893,633
21010101	SALARY	29,893,633
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,736,704
210202	SOCIAL CONTRIBUTIONS	3,736,704
21020201	NHIS	1,494,682
21020202	CONTRIBUTORY PENSION	2,242,022
22	OTHER RECURRENT COSTS	11,502,081
2202	OVERHEAD COST	11,502,081
220201	TRAVEL & TRANSPORT - GENERAL	2,542,008
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	598,957
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	497,594
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,445,457
220202	UTILITIES - GENERAL	954,891
22020201	ELECTRICITY CHARGES	587,625
22020202	TELEPHONE CHARGES	367,266
220203	MATERIALS & SUPPLIES - GENERAL	842,263
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	489,688
22020303	NEWSPAPERS	352,575
220204	MAINTENANCE SERVICES - GENERAL	1,863,262
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	372,163
22020402	MAINTENANCE OF OFFICE FURNITURE	367,266
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	646,388
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,772
22020405	MAINTENANCE OF PLANTS/GENERATORS	276,674
220205	TRAINING - GENERAL	635,379
22020501	LOCAL TRAINING	257,086
22020502	INTERNATIONAL TRAINING	378,293
220206	OTHER SERVICES - GENERAL	2,703,077
22020601	SECURITY SERVICES	1,351,539
22020606	CLEANING & FUMIGATION SERVICES	1,351,539
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	122,422
22020708	BUDGET PREPARATION	122,422
220208	FUEL & LUBRICANTS - GENERAL	1,376,023
22020801	MOTOR VEHICLE FUEL COST	984,273
22020803	PLANT / GENERATOR FUEL COST	391,750
220209	FINANCIAL CHARGES - GENERAL	26,933
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,933
220210	MISCELLANEOUS	435,822
22021003	PUBLICITY & ADVERTISEMENTS	122,422
22021006	POSTAGES & COURIER SERVICES	166,494
22021007	WELFARE PACKAGES	146,906



TOTAL PERSONNEL	33,630,337
TOTAL OVERHEAD	11,502,081
TOTAL RECURRENT	45,132,418
TOTAL CAPITAL	0
TOTAL ALLOCATION	45,132,418



0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	50,913,093
21	PERSONNEL COST	39,668,291
2101	SALARY	35,260,703
210101	SALARIES AND WAGES	35,260,703
21010101	SALARY	35,260,703
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,407,588
210202	SOCIAL CONTRIBUTIONS	4,407,588
21020201	NHIS	1,763,035
21020202	CONTRIBUTORY PENSION	2,644,553
22	OTHER RECURRENT COSTS	11,244,802
2202	OVERHEAD COST	11,244,802
220201	TRAVEL & TRANSPORT - GENERAL	3,021,304
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,683,445
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,337,859
220202	UTILITIES - GENERAL	349,798
22020201	ELECTRICITY CHARGES	227,777
22020202	TELEPHONE CHARGES	122,021
220203	MATERIALS & SUPPLIES - GENERAL	686,575
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,929
22020303	NEWSPAPERS	156,187
22020305	PRINTING OF NON SECURITY DOCUMENTS	172,458
220204	MAINTENANCE SERVICES - GENERAL	249,467
22020402	MAINTENANCE OF OFFICE FURNITURE	130,157
22020405	MAINTENANCE OF PLANTS/GENERATORS	119,311
220205	TRAINING - GENERAL	2,688,051
22020501	LOCAL TRAINING	2,082,505
22020502	INTERNATIONAL TRAINING	605,546
220206	OTHER SERVICES - GENERAL	1,646,480
22020601	SECURITY SERVICES	898,081
22020606	CLEANING & FUMIGATION SERVICES	748,399
220208	FUEL & LUBRICANTS - GENERAL	227,773
22020803	PLANT / GENERATOR FUEL COST	227,773
220210	MISCELLANEOUS	2,375,356
22021002	HONORARIUM & SITTING ALLOWANCE	292,851
22021003	PUBLICITY & ADVERTISEMENTS	1,952,348
22021006	POSTAGES & COURIER SERVICES	130,157
	TOTAL PERSONNEL	39,668,291
	TOTAL OVERHEAD	11,244,802
	TOTAL RECURRENT	50,913,093
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	50,913,093



0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	49,588,898
21	PERSONNEL COST	37,629,070
2101	SALARY	33,448,063
210101	SALARIES AND WAGES	33,448,063
21010101	SALARY	33,448,063
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,181,008
210202	SOCIAL CONTRIBUTIONS	4,181,008
21020201	NHIS	1,672,403
21020202	CONTRIBUTORY PENSION	2,508,605
22	OTHER RECURRENT COSTS	11,959,828
2202	OVERHEAD COST	11,493,288
220201	TRAVEL & TRANSPORT - GENERAL	2,233,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	810,801
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,423,010
220202	UTILITIES - GENERAL	1,141,585
22020201	ELECTRICITY CHARGES	204,045
22020203	INTERNET ACCESS CHARGES	242,937
22020204	SATELLITE BROADCASTING ACCESS CHARGES	243,864
22020205	WATER RATES	243,029
22020206	SEWERAGE CHARGES	207,711
220203	MATERIALS & SUPPLIES - GENERAL	1,241,763
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	460,134
22020303	NEWSPAPERS	162,432
22020304	MAGAZINES & PERIODICALS	70,857
22020305	PRINTING OF NON SECURITY DOCUMENTS	46,563
22020306	PRINTING OF SECURITY DOCUMENTS	101,224
22020307	DRUGS & MEDICAL SUPPLIES	81,902
22020309	UNIFORMS & OTHER CLOTHING	110,131
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	208,521
220204	MAINTENANCE SERVICES - GENERAL	1,738,940
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	497,352
22020402	MAINTENANCE OF OFFICE FURNITURE	285,248
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	264,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	446,801
22020406	OTHER MAINTENANCE SERVICES	244,759
220205	TRAINING - GENERAL	770,382
22020501	LOCAL TRAINING	770,382
220206	OTHER SERVICES - GENERAL	365,873
22020601	SECURITY SERVICES	203,267
22020606	CLEANING & FUMIGATION SERVICES	162,606
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,053,728
22020702	INFORMATION TECHNOLOGY CONSULTING	101,224
22020703	LEGAL SERVICES	243,939
22020708	BUDGET PREPARATION	708,565
220208	FUEL & LUBRICANTS - GENERAL	610,652
22020801	MOTOR VEHICLE FUEL COST	365,933



0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	244,718
220209	FINANCIAL CHARGES - GENERAL	263,181
22020901	BANK CHARGES (OTHER THAN INTEREST)	263,181
220210	MISCELLANEOUS	2,073,373
22021001	REFRESHMENT & MEALS	233,219
22021002	HONORARIUM & SITTING ALLOWANCE	228,765
22021003	PUBLICITY & ADVERTISEMENTS	304,319
22021006	POSTAGES & COURIER SERVICES	101,337
22021007	WELFARE PACKAGES	466,102
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	334,736
22021010	DIRECT TEACHING & LABORATORY COST	404,894
2203	LOANS AND ADVANCES	466,540
220301	STAFF LOANS & ADVANCES	466,540
22030104	REFURBISHING ADVANCES	466,540
	TOTAL PERSONNEL	37,629,070
	TOTAL OVERHEAD	11,959,828
	TOTAL RECURRENT	49,588,898
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	49,588,898



0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	77,744,894
21	PERSONNEL COST	65,516,191
2101	SALARY	58,236,614
210101	SALARIES AND WAGES	58,236,614
21010101	SALARY	58,236,614
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,279,577
210202	SOCIAL CONTRIBUTIONS	7,279,577
21020201	NHIS	2,911,831
21020202	CONTRIBUTORY PENSION	4,367,746
22	OTHER RECURRENT COSTS	12,228,704
2202	OVERHEAD COST	12,228,704
220201	TRAVEL & TRANSPORT - GENERAL	2,182,604
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,182,604
220202	UTILITIES - GENERAL	2,006,774
22020201	ELECTRICITY CHARGES	1,503,552
22020202	TELEPHONE CHARGES	503,222
220203	MATERIALS & SUPPLIES - GENERAL	1,805,893
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,805,893
220204	MAINTENANCE SERVICES - GENERAL	1,470,148
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,076,940
22020406	OTHER MAINTENANCE SERVICES	393,208
220206	OTHER SERVICES - GENERAL	3,558,406
22020601	SECURITY SERVICES	2,706,394
22020606	CLEANING & FUMIGATION SERVICES	852,013
220208	FUEL & LUBRICANTS - GENERAL	836,535
22020803	PLANT / GENERATOR FUEL COST	836,535
220210	MISCELLANEOUS	368,343
22021006	POSTAGES & COURIER SERVICES	368,343
	TOTAL PERSONNEL	65,516,191
	TOTAL OVERHEAD	12,228,704
	TOTAL RECURRENT	77,744,894
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	77,744,894



0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	84,904,430
21	PERSONNEL COST	71,330,450
2101	SALARY	63,404,844
210101	SALARIES AND WAGES	63,404,844
21010101	SALARY	63,404,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,925,606
210202	SOCIAL CONTRIBUTIONS	7,925,606
21020201	NHIS	3,170,242
21020202	CONTRIBUTORY PENSION	4,755,363
22	OTHER RECURRENT COSTS	13,573,980
2202	OVERHEAD COST	13,573,980
220201	TRAVEL & TRANSPORT - GENERAL	5,360,454
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	857,825
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,549,490
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	953,139
220202	UTILITIES - GENERAL	1,696,588
22020201	ELECTRICITY CHARGES	1,143,767
22020202	TELEPHONE CHARGES	171,565
22020203	INTERNET ACCESS CHARGES	381,256
220203	MATERIALS & SUPPLIES - GENERAL	457,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	340,787
22020303	NEWSPAPERS	68,626
22020306	PRINTING OF SECURITY DOCUMENTS	47,657
220204	MAINTENANCE SERVICES - GENERAL	1,345,832
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	68,626
22020402	MAINTENANCE OF OFFICE FURNITURE	343,130
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	381,256
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	228,753
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,753
22020406	OTHER MAINTENANCE SERVICES	95,314
220205	TRAINING - GENERAL	1,124,704
22020501	LOCAL TRAINING	228,753
22020502	INTERNATIONAL TRAINING	895,951
220206	OTHER SERVICES - GENERAL	2,382,848
22020601	SECURITY SERVICES	2,287,534
22020606	CLEANING & FUMIGATION SERVICES	95,314
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	95,314
22020702	INFORMATION TECHNOLOGY CONSULTING	95,314
220208	FUEL & LUBRICANTS - GENERAL	732,011
22020801	MOTOR VEHICLE FUEL COST	366,005
22020803	PLANT / GENERATOR FUEL COST	366,005
220209	FINANCIAL CHARGES - GENERAL	43,654
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,079
22020904	OTHER CRF BANK CHARGES	4,575
220210	MISCELLANEOUS	335,505
22021001	REFRESHMENT & MEALS	95,314

**0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	190,628
22021006	POSTAGES & COURIER SERVICES	49,563
	TOTAL PERSONNEL	71,330,450
	TOTAL OVERHEAD	13,573,980
	TOTAL RECURRENT	84,904,430
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	84,904,430



0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	44,041,625
21	PERSONNEL COST	33,600,826
2101	SALARY	29,867,400
210101	SALARIES AND WAGES	29,867,400
21010101	SALARY	29,867,400
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,733,425
210202	SOCIAL CONTRIBUTIONS	3,733,425
21020201	NHIS	1,493,370
21020202	CONTRIBUTORY PENSION	2,240,055
22	OTHER RECURRENT COSTS	10,440,799
2202	OVERHEAD COST	10,440,799
220201	TRAVEL & TRANSPORT - GENERAL	5,102,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,102,868
220202	UTILITIES - GENERAL	734,813
22020201	ELECTRICITY CHARGES	530,698
22020205	WATER RATES	204,115
220203	MATERIALS & SUPPLIES - GENERAL	367,406
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	367,406
220204	MAINTENANCE SERVICES - GENERAL	2,602,794
22020402	MAINTENANCE OF OFFICE FURNITURE	1,551,272
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	816,459
22020406	OTHER MAINTENANCE SERVICES	235,063
220205	TRAINING - GENERAL	1,020,574
22020501	LOCAL TRAINING	1,020,574
220210	MISCELLANEOUS	612,344
22021003	PUBLICITY & ADVERTISEMENTS	612,344
	TOTAL PERSONNEL	33,600,826
	TOTAL OVERHEAD	10,440,799
	TOTAL RECURRENT	44,041,625
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	44,041,625



0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	93,949,797
21	PERSONNEL COST	75,611,406
2101	SALARY	67,210,138
210101	SALARIES AND WAGES	67,210,138
21010101	SALARY	67,210,138
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,401,267
210202	SOCIAL CONTRIBUTIONS	8,401,267
21020201	NHIS	3,360,507
21020202	CONTRIBUTORY PENSION	5,040,760
22	OTHER RECURRENT COSTS	18,338,392
2202	OVERHEAD COST	18,338,392
220201	TRAVEL & TRANSPORT - GENERAL	5,750,673
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,270,813
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,479,860
220202	UTILITIES - GENERAL	1,875,211
22020201	ELECTRICITY CHARGES	1,308,398
22020205	WATER RATES	566,814
220203	MATERIALS & SUPPLIES - GENERAL	2,289,604
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,289,604
220204	MAINTENANCE SERVICES - GENERAL	2,753,853
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,753,853
220208	FUEL & LUBRICANTS - GENERAL	4,360,540
22020803	PLANT / GENERATOR FUEL COST	4,360,540
220210	MISCELLANEOUS	1,308,511
22021006	POSTAGES & COURIER SERVICES	1,308,511
	TOTAL PERSONNEL	75,611,406
	TOTAL OVERHEAD	18,338,392
	TOTAL RECURRENT	93,949,797
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	93,949,797



0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	47,571,641
21	PERSONNEL COST	34,804,180
2101	SALARY	30,937,049
210101	SALARIES AND WAGES	30,937,049
21010101	SALARY	30,937,049
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,867,131
210202	SOCIAL CONTRIBUTIONS	3,867,131
21020201	NHIS	1,546,852
21020202	CONTRIBUTORY PENSION	2,320,279
22	OTHER RECURRENT COSTS	12,767,461
2202	OVERHEAD COST	12,767,461
220201	TRAVEL & TRANSPORT - GENERAL	2,218,386
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,105,174
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,113,212
220202	UTILITIES - GENERAL	1,511,440
22020201	ELECTRICITY CHARGES	930,117
22020202	TELEPHONE CHARGES	465,058
22020205	WATER RATES	116,265
220203	MATERIALS & SUPPLIES - GENERAL	530,941
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	193,774
22020303	NEWSPAPERS	279,035
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	58,132
220204	MAINTENANCE SERVICES - GENERAL	1,201,401
22020402	MAINTENANCE OF OFFICE FURNITURE	96,887
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	387,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	290,662
22020405	MAINTENANCE OF PLANTS/GENERATORS	232,529
22020406	OTHER MAINTENANCE SERVICES	193,774
220205	TRAINING - GENERAL	387,549
22020501	LOCAL TRAINING	387,549
220206	OTHER SERVICES - GENERAL	4,650,584
22020601	SECURITY SERVICES	2,325,292
22020606	CLEANING & FUMIGATION SERVICES	2,325,292
220208	FUEL & LUBRICANTS - GENERAL	1,395,175
22020803	PLANT / GENERATOR FUEL COST	1,395,175
220210	MISCELLANEOUS	871,985
22021003	PUBLICITY & ADVERTISEMENTS	387,549
22021007	WELFARE PACKAGES	484,436
	TOTAL PERSONNEL	34,804,180
	TOTAL OVERHEAD	12,767,461
	TOTAL RECURRENT	47,571,641
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	47,571,641



0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,078,609
21	PERSONNEL COST	38,982,335
2101	SALARY	34,650,964
210101	SALARIES AND WAGES	34,650,964
21010101	SALARY	34,650,964
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,331,371
210202	SOCIAL CONTRIBUTIONS	4,331,371
21020201	NHIS	1,732,548
21020202	CONTRIBUTORY PENSION	2,598,822
22	OTHER RECURRENT COSTS	12,096,274
2202	OVERHEAD COST	12,096,274
220201	TRAVEL & TRANSPORT - GENERAL	3,166,564
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	844,417
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,322,147
220202	UTILITIES - GENERAL	2,871,018
22020201	ELECTRICITY CHARGES	2,533,251
22020202	TELEPHONE CHARGES	168,883
22020203	INTERNET ACCESS CHARGES	168,883
220203	MATERIALS & SUPPLIES - GENERAL	854,972
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	527,761
22020302	BOOKS	105,552
22020303	NEWSPAPERS	168,883
22020309	UNIFORMS & OTHER CLOTHING	52,776
220204	MAINTENANCE SERVICES - GENERAL	1,899,938
22020402	MAINTENANCE OF OFFICE FURNITURE	316,656
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	633,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	422,209
22020405	MAINTENANCE OF PLANTS/GENERATORS	316,656
22020406	OTHER MAINTENANCE SERVICES	211,104
220205	TRAINING - GENERAL	422,209
22020501	LOCAL TRAINING	422,209
220206	OTHER SERVICES - GENERAL	1,836,607
22020601	SECURITY SERVICES	1,519,951
22020606	CLEANING & FUMIGATION SERVICES	316,656
220208	FUEL & LUBRICANTS - GENERAL	527,761
22020803	PLANT / GENERATOR FUEL COST	527,761
220209	FINANCIAL CHARGES - GENERAL	63,331
22020901	BANK CHARGES (OTHER THAN INTEREST)	63,331
220210	MISCELLANEOUS	453,874
22021001	REFRESHMENT & MEALS	253,325
22021002	HONORARIUM & SITTING ALLOWANCE	147,773
22021006	POSTAGES & COURIER SERVICES	52,776



TOTAL PERSONNEL	38,982,335
TOTAL OVERHEAD	12,096,274
TOTAL RECURRENT	51,078,609
TOTAL CAPITAL	0
TOTAL ALLOCATION	51,078,609



0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	38,281,537
21	PERSONNEL COST	21,482,226
2101	SALARY	19,095,312
210101	SALARIES AND WAGES	19,095,312
21010101	SALARY	19,095,312
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,386,914
210202	SOCIAL CONTRIBUTIONS	2,386,914
21020201	NHIS	954,766
21020202	CONTRIBUTORY PENSION	1,432,148
22	OTHER RECURRENT COSTS	16,799,311
2202	OVERHEAD COST	16,799,311
220201	TRAVEL & TRANSPORT - GENERAL	3,052,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,104,599
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	948,289
220202	UTILITIES - GENERAL	876,916
22020201	ELECTRICITY CHARGES	315,690
22020202	TELEPHONE CHARGES	350,766
22020205	WATER RATES	210,460
220203	MATERIALS & SUPPLIES - GENERAL	876,916
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	315,690
22020302	BOOKS	116,922
22020303	NEWSPAPERS	116,922
22020304	MAGAZINES & PERIODICALS	116,922
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,460
220204	MAINTENANCE SERVICES - GENERAL	2,806,132
22020402	MAINTENANCE OF OFFICE FURNITURE	876,916
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	876,916
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	526,150
22020405	MAINTENANCE OF PLANTS/GENERATORS	526,150
220205	TRAINING - GENERAL	1,995,747
22020501	LOCAL TRAINING	1,403,066
22020502	INTERNATIONAL TRAINING	592,681
220206	OTHER SERVICES - GENERAL	1,753,832
22020601	SECURITY SERVICES	876,916
22020606	CLEANING & FUMIGATION SERVICES	876,916
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	876,916
22020701	FINANCIAL CONSULTING	350,766
22020702	INFORMATION TECHNOLOGY CONSULTING	526,150
220208	FUEL & LUBRICANTS - GENERAL	876,916
22020803	PLANT / GENERATOR FUEL COST	876,916
220209	FINANCIAL CHARGES - GENERAL	350,766
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,766
220210	MISCELLANEOUS	3,332,282
22021001	REFRESHMENT & MEALS	526,150
22021002	HONORARIUM & SITTING ALLOWANCE	876,916
22021003	PUBLICITY & ADVERTISEMENTS	876,916

**0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	526,150
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	526,150
	TOTAL PERSONNEL	21,482,226
	TOTAL OVERHEAD	16,799,311
	TOTAL RECURRENT	38,281,537
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	38,281,537



0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	286,859,920
21	PERSONNEL COST	206,965,487
2101	SALARY	183,969,322
210101	SALARIES AND WAGES	183,969,322
21010101	SALARY	183,969,322
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,996,165
210202	SOCIAL CONTRIBUTIONS	22,996,165
21020201	NHIS	9,198,466
21020202	CONTRIBUTORY PENSION	13,797,699
22	OTHER RECURRENT COSTS	29,437,166
2202	OVERHEAD COST	29,437,166
220201	TRAVEL & TRANSPORT - GENERAL	15,935,711
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	510,918
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,772,952
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	608,169
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,043,672
220202	UTILITIES - GENERAL	1,915,943
22020201	ELECTRICITY CHARGES	638,648
22020202	TELEPHONE CHARGES	383,189
22020203	INTERNET ACCESS CHARGES	894,107
220203	MATERIALS & SUPPLIES - GENERAL	2,810,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,277,295
22020302	BOOKS	255,459
22020303	NEWSPAPERS	255,459
22020304	MAGAZINES & PERIODICALS	127,730
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,324
22020306	PRINTING OF SECURITY DOCUMENTS	319,324
22020309	UNIFORMS & OTHER CLOTHING	255,459
220204	MAINTENANCE SERVICES - GENERAL	2,362,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	766,377
22020402	MAINTENANCE OF OFFICE FURNITURE	191,594
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	638,648
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	510,918
22020406	OTHER MAINTENANCE SERVICES	255,459
220205	TRAINING - GENERAL	856,232
22020501	LOCAL TRAINING	510,918
22020502	INTERNATIONAL TRAINING	345,314
220206	OTHER SERVICES - GENERAL	1,021,836
22020601	SECURITY SERVICES	1,021,836
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	702,512
22020701	FINANCIAL CONSULTING	510,918
22020702	INFORMATION TECHNOLOGY CONSULTING	191,594
220208	FUEL & LUBRICANTS - GENERAL	766,377
22020801	MOTOR VEHICLE FUEL COST	766,377
220209	FINANCIAL CHARGES - GENERAL	638,648
22020901	BANK CHARGES (OTHER THAN INTEREST)	383,189



0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	255,459
220210	MISCELLANEOUS	2,426,861
22021002	HONORARIUM & SITTING ALLOWANCE	638,648
22021006	POSTAGES & COURIER SERVICES	127,730
22021007	WELFARE PACKAGES	638,648
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	638,648
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	383,189
23	CAPITAL EXPENDITURE	50,457,267
2303	REHABILITATION / REPAIRS	24,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,000,000
2304	PRESERVATION OF THE ENVIRONMENT	4,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,000,000
23040101	TREE PLANTING	4,000,000
2305	OTHER CAPITAL PROJECTS	22,457,267
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,457,267
23050101	RESEARCH AND DEVELOPMENT	19,457,267
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000
	TOTAL PERSONNEL	206,965,487
	TOTAL OVERHEAD	29,437,166
	TOTAL RECURRENT	236,402,653
	TOTAL CAPITAL	50,457,267
	TOTAL ALLOCATION	286,859,920

0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
STNG01006766	PROVISION OF IRRIGATION FACILITIES, AQUA CULTURE/BOREHOLE	ONGOING	2,000,000
STNG01006770	PROVISION OF IRRIGATION FACILITIES, AQUA CULTURE/BOREHOLE	ONGOING	2,000,000
STNG01006788	PROVISION OF IRRIGATION FACILITIES, AQUA CULTURE/BOREHOLE	ONGOING	2,000,000
STNG01006789	PROVISION OF IRRIGATION FACILITIES, AQUA CULTURE/BOREHOLE	ONGOING	2,000,000
STNG01006790	PROVISION OF IRRIGATION FACILITIES, AQUA CULTURE/BOREHOLE	ONGOING	2,000,000
STNG02006796	REPAIRS/RENOVATION OF SCREEN HOUSE	ONGOING	2,000,000
STNG02006797	SOUTH-SOUTH ZONAL OFFICES	NEW	2,000,000
STNG02006799	NORTH WEST ZONAL OFFICE	ONGOING	2,000,000
STNG02006801	NORTH CENTRAL ZONAL OFFICE	ONGOING	2,000,000
STNG02006840	REPAIRS/RENOVATION OF BIOTECHNOLOGY LABORATORY	ONGOING	3,000,000
STNG03006803	FIELD GENE BANK	ONGOING	2,000,000
STNG03006805	SOUTH SOUTH ZONAL OFFICE	ONGOING	2,000,000
STNG04006806	PLANT GENETIC RESOURCES CONSERVATION, MAINTENANCE OF SEED AND FIELD GENE BANKS (6 GEO-POLITICAL ZONES)	NEW	10,457,267
STNG04006808	APPLICATION OF TISSUE CULTURE TECHNIQUES FOR FOOD SECURITY AND POVERTY ALLEVIATION	ONGOING	8,000,000
STNG04006811	ANIMAL GENETIC RESOURCES CONSERVATION	ONGOING	300,000
STNG04006814	NATIONAL COMMITTEES ON REGISTRATION-MAIN COMMITTEE, TECHNICAL SUB COMMITTEES ON CROPS, LIVESTOCKS, FISHERIES	ONGOING	700,000
STNG05006817	UPGRADING OF COMPUTER LABORATORY FOR NATIONAL GENETIC RESOURCES DATA BASE	NEW	3,000,000
STNR02006795	REPAIRS/RENOVATION OF ADMINISTRATION BLOCKS	NEW	3,000,000



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	314,613,920
21	PERSONNEL COST	246,187,673
2101	SALARY	218,833,487
210101	SALARIES AND WAGES	218,833,487
21010101	SALARY	218,833,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,354,186
210202	SOCIAL CONTRIBUTIONS	27,354,186
21020201	NHIS	10,941,674
21020202	CONTRIBUTORY PENSION	16,412,512
22	OTHER RECURRENT COSTS	49,826,247
2202	OVERHEAD COST	49,826,247
220201	TRAVEL & TRANSPORT - GENERAL	18,322,351
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,582,662
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,739,689
220202	UTILITIES - GENERAL	3,043,382
22020201	ELECTRICITY CHARGES	760,697
22020202	TELEPHONE CHARGES	1,521,790
22020203	INTERNET ACCESS CHARGES	760,895
220203	MATERIALS & SUPPLIES - GENERAL	2,130,506
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,217,432
22020302	BOOKS	304,358
22020303	NEWSPAPERS	152,179
22020305	PRINTING OF NON SECURITY DOCUMENTS	456,537
220204	MAINTENANCE SERVICES - GENERAL	2,891,401
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	456,537
22020402	MAINTENANCE OF OFFICE FURNITURE	380,447
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	456,537
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	608,716
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,268
22020406	OTHER MAINTENANCE SERVICES	760,895
220205	TRAINING - GENERAL	1,065,253
22020501	LOCAL TRAINING	1,065,253
220206	OTHER SERVICES - GENERAL	11,157,764
22020601	SECURITY SERVICES	8,089,835
22020606	CLEANING & FUMIGATION SERVICES	3,067,928
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,860,965
22020701	FINANCIAL CONSULTING	1,217,432
22020702	INFORMATION TECHNOLOGY CONSULTING	1,521,790
22020703	LEGAL SERVICES	121,743
220208	FUEL & LUBRICANTS - GENERAL	3,500,117
22020801	MOTOR VEHICLE FUEL COST	2,282,685
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	152,179
22020803	PLANT / GENERATOR FUEL COST	1,065,253
220209	FINANCIAL CHARGES - GENERAL	15,218
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,218
220210	MISCELLANEOUS	4,839,292



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	304,358
22021002	HONORARIUM & SITTING ALLOWANCE	456,537
22021003	PUBLICITY & ADVERTISEMENTS	1,521,790
22021004	MEDICAL EXPENSES	304,358
22021006	POSTAGES & COURIER SERVICES	121,743
22021007	WELFARE PACKAGES	760,895
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	608,716
22021010	DIRECT TEACHING & LABORATORY COST	760,895
23	CAPITAL EXPENDITURE	18,600,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	3,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	3,000,000
2305	OTHER CAPITAL PROJECTS	10,600,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,600,000
23050101	RESEARCH AND DEVELOPMENT	10,600,000
	TOTAL PERSONNEL	246,187,673
	TOTAL OVERHEAD	49,826,247
	TOTAL RECURRENT	296,013,920
	TOTAL CAPITAL	18,600,000
	TOTAL ALLOCATION	314,613,920

0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA			
CODE	PROJECT NAME	TYPE	AMOUNT
STNS21006107	FURNISHING OF SOLAR BALANCE OF SYSTEMS WORKSHOP	NEW	5,000,000
STNS22006134	ACCESS ROADS AND DRAINAGES	NEW	3,000,000
STNS23006150	CAPACITY BUILDING ON VERY LARGE SCALE INTEGRATION AND EMBEDDED SYSTEMS	NEW	5,000,000
STNS23006153	RESEARCH MATERIALS AND ELECTRONIC COMPONENTS FOR DEVELOPMENT OF NEW PRODUCTS AND PROTOTYPES	NEW	1,600,000
STNS23006155	ACQUISITION OF LABORATORY EQUIPMENT FOR THE DEVELOPMENT OF CAPACITY IN PRINTED CIRCUIT BOARD (PCB), SURFACE MOUNT TECHNOLOGY(SMT) AND PROGRAMMABLE LOGIC DEVICES (PLDS)	NEW	4,000,000



0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	481,603,577
21	PERSONNEL COST	327,784,223
2101	SALARY	292,594,168
210101	SALARIES AND WAGES	292,594,168
21010101	SALARY	292,594,168
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,190,056
210202	SOCIAL CONTRIBUTIONS	35,190,056
21020201	NHIS	14,076,022
21020202	CONTRIBUTORY PENSION	21,114,033
22	OTHER RECURRENT COSTS	95,737,569
2202	OVERHEAD COST	72,283,345
220201	TRAVEL & TRANSPORT - GENERAL	14,517,399
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,345,422
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,208,978
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,962,998
220202	UTILITIES - GENERAL	2,579,965
22020201	ELECTRICITY CHARGES	820,898
22020202	TELEPHONE CHARGES	586,356
22020203	INTERNET ACCESS CHARGES	1,172,711
220203	MATERIALS & SUPPLIES - GENERAL	3,647,132
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,407,253
22020302	BOOKS	269,724
22020303	NEWSPAPERS	234,542
22020304	MAGAZINES & PERIODICALS	211,088
22020305	PRINTING OF NON SECURITY DOCUMENTS	562,901
22020307	DRUGS & MEDICAL SUPPLIES	117,271
22020309	UNIFORMS & OTHER CLOTHING	281,451
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	281,451
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	281,451
220204	MAINTENANCE SERVICES - GENERAL	6,473,366
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,407,253
22020402	MAINTENANCE OF OFFICE FURNITURE	844,352
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,172,711
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,407,253
22020405	MAINTENANCE OF PLANTS/GENERATORS	703,627
22020406	OTHER MAINTENANCE SERVICES	938,169
220205	TRAINING - GENERAL	17,513,930
22020501	LOCAL TRAINING	8,795,334
22020502	INTERNATIONAL TRAINING	8,718,596
220206	OTHER SERVICES - GENERAL	6,098,098
22020601	SECURITY SERVICES	1,172,711
22020603	OFFICE RENT	4,690,845
22020606	CLEANING & FUMIGATION SERVICES	234,542
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,916,855
22020701	FINANCIAL CONSULTING	3,518,134
22020702	INFORMATION TECHNOLOGY CONSULTING	257,996



0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		140,725
220208	FUEL & LUBRICANTS - GENERAL		6,918,996
22020801	MOTOR VEHICLE FUEL COST		4,104,489
22020803	PLANT / GENERATOR FUEL COST		2,814,507
220209	FINANCIAL CHARGES - GENERAL		4,385,940
22020901	BANK CHARGES (OTHER THAN INTEREST)		281,451
22020902	INSURANCE PREMIUM		4,104,489
220210	MISCELLANEOUS		6,231,665
22021001	REFRESHMENT & MEALS		1,407,253
22021002	HONORARIUM & SITTING ALLOWANCE		1,407,253
22021003	PUBLICITY & ADVERTISEMENTS		351,813
22021004	MEDICAL EXPENSES		51,477
22021006	POSTAGES & COURIER SERVICES		140,725
22021007	WELFARE PACKAGES		1,407,253
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		293,178
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		586,356
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		586,356
2204	GRANTS AND CONTRIBUTIONS		23,454,224
220401	LOCAL GRANTS AND CONTRIBUTIONS		23,454,224
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		23,454,224
23	CAPITAL EXPENDITURE		58,081,785
2301	FIXED ASSETS PURCHASED		26,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		26,300,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,000,000
23010119	PURCHASE OF POWER GENERATING SET		8,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		300,000
2303	REHABILITATION / REPAIRS		2,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		2,000,000
2305	OTHER CAPITAL PROJECTS		29,781,785
230501	ACQUISITION OF NON TANGIBLE ASSETS		29,781,785
23050101	RESEARCH AND DEVELOPMENT		29,781,785
	TOTAL PERSONNEL		327,784,223
	TOTAL OVERHEAD		95,737,569
	TOTAL RECURRENT		423,521,792
	TOTAL CAPITAL		58,081,785
	TOTAL ALLOCATION		481,603,577
0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE			
CODE	PROJECT NAME	TYPE	AMOUNT
STNT01004778	COMPLETION/FINAL [PHASE OF 52 ROOM STAFF OFFICE SPACE	NEW	15,000,000
STNT02004801	PROVISION OF OFFICE EQUIPMENT,FURNITURE AND FITTINGS FOR 4 ZONAL OFFICES. NEW		3,000,000
STNT03004816	PURCHASE OF 400/500 KVA GENERATINF SETS FOR THE HQTRS AND 60 KVA FOR SOUTH WEST ZONAL OFFICE.	NEW	8,000,000
STNT04004836	PURCHASE OF RESIDENTIAL FURNITURE	NEW	300,000
STNT05004880	REHABILITATION AND REPAIRS OF OFFICE COMPLEX(LEAKING ROOF AND WALL CRACKS)/PROVISION OF WATER PIPE/DRAINAGE SYSTEM.	NEW	2,000,000

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE**

CODE	PROJECT NAME	TYPE	AMOUNT
STNT06004885	STI INDICATOR(2ND EDITION,WITH 31OTHER AFRICAN COUNTRIES PARTICIPATING.	NEW	18,000,000
STNT06004893	STI POLICY IMPLEMENTATION WORKSHOP FOR HQS AND 4 ZONAL OFFICES.	NEW	11,781,785



0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	151,897,816
21	PERSONNEL COST	63,805,086
2101	SALARY	56,715,632
210101	SALARIES AND WAGES	56,715,632
21010101	SALARY	56,715,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,089,454
210202	SOCIAL CONTRIBUTIONS	7,089,454
21020201	NHIS	2,835,782
21020202	CONTRIBUTORY PENSION	4,253,672
22	OTHER RECURRENT COSTS	38,979,479
2202	OVERHEAD COST	27,164,060
220201	TRAVEL & TRANSPORT - GENERAL	6,203,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,420,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,420,087
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,363,044
220202	UTILITIES - GENERAL	1,730,016
22020201	ELECTRICITY CHARGES	484,019
22020202	TELEPHONE CHARGES	708,925
22020203	INTERNET ACCESS CHARGES	537,072
220203	MATERIALS & SUPPLIES - GENERAL	968,864
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	413,540
22020303	NEWSPAPERS	177,231
22020304	MAGAZINES & PERIODICALS	59,077
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	319,016
220204	MAINTENANCE SERVICES - GENERAL	2,286,283
22020402	MAINTENANCE OF OFFICE FURNITURE	200,862
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	295,385
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,340
22020405	MAINTENANCE OF PLANTS/GENERATORS	945,233
22020406	OTHER MAINTENANCE SERVICES	354,463
220205	TRAINING - GENERAL	2,376,132
22020501	LOCAL TRAINING	1,417,850
22020502	INTERNATIONAL TRAINING	958,282
220206	OTHER SERVICES - GENERAL	1,075,203
22020601	SECURITY SERVICES	425,355
22020606	CLEANING & FUMIGATION SERVICES	649,848
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,004,311
22020701	FINANCIAL CONSULTING	472,617
22020703	LEGAL SERVICES	236,308
22020708	BUDGET PREPARATION	295,385
220208	FUEL & LUBRICANTS - GENERAL	2,150,406
22020801	MOTOR VEHICLE FUEL COST	968,864
22020803	PLANT / GENERATOR FUEL COST	1,181,542
220209	FINANCIAL CHARGES - GENERAL	3,190,163
22020902	INSURANCE PREMIUM	2,953,855
22020904	OTHER CRF BANK CHARGES	236,308



0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		6,179,464
22021001	REFRESHMENT & MEALS		236,308
22021002	HONORARIUM & SITTING ALLOWANCE		1,772,313
22021003	PUBLICITY & ADVERTISEMENTS		945,233
22021004	MEDICAL EXPENSES		295,385
22021006	POSTAGES & COURIER SERVICES		94,523
22021007	WELFARE PACKAGES		1,654,159
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		295,385
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		295,385
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		590,771
2204	GRANTS AND CONTRIBUTIONS		11,815,418
220401	LOCAL GRANTS AND CONTRIBUTIONS		11,815,418
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		11,815,418
23	CAPITAL EXPENDITURE		49,113,251
2301	FIXED ASSETS PURCHASED		23,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		23,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010113	PURCHASE OF COMPUTERS		500,000
23010114	PURCHASE OF COMPUTER PRINTERS		500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,500,000
23010117	PURCHASE OF SHREDDING MACHINES		500,000
23010118	PURCHASE OF SCANNERS		500,000
23010119	PURCHASE OF POWER GENERATING SET		5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000
2303	REHABILITATION / REPAIRS		8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		7,000,000
2305	OTHER CAPITAL PROJECTS		18,113,251
230501	ACQUISITION OF NON TANGIBLE ASSETS		18,113,251
23050101	RESEARCH AND DEVELOPMENT		16,113,251
23050102	COMPUTER SOFTWARE ACQUISITION		2,000,000
	TOTAL PERSONNEL		63,805,086
	TOTAL OVERHEAD		38,979,479
	TOTAL RECURRENT		102,784,565
	TOTAL CAPITAL		49,113,251
	TOTAL ALLOCATION		151,897,816

0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)			
CODE	PROJECT NAME	TYPE	AMOUNT
STNT07004915	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000
STNT08004931	PURCHASE OF COMPUTERS	NEW	500,000
STNT09004951	PURCHASE OF 5 UNITS OF COMPUTERS PRINTRES	NEW	500,000
STNT10004967	(1) 1 UNIT COLOURED PHOTOCOCY MACHINE (3M)	NEW	2,000,000

**0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)**

CODE	PROJECT NAME	TYPE	AMOUNT
STNT10004984	(2) PURCHASE OF 1 UNIT BLACK AND WHITE PJOTOCOPY MACHINE (.5M)	NEW	1,500,000
STNT11005004	PURCHASE OF 5 UNITS OF SHREDING MACHINES	NEW	500,000
STNT12005013	PURCHASE OF 5 UNITS OF SCANNERS	NEW	500,000
STNT13005024	PURCHASE OF POWER GENERATING SET	NEW	5,000,000
STNT14005033	PURCHASE OF TEACHING EQUIPMENT	NEW	2,500,000
STNT15005044	PURCHASE OF LIBRARY BOOKS	NEW	5,000,000
STNT16005058	REHABILITATION OF ELECTRICITY INSTALLATIONS	NEW	500,000
STNT17005066	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	7,000,000
STNT18005073	(1) ASSESSMENT OF SKILLS AND INNOVATION IN FOUNDRY TECHNOLOGY BASED FIRMS IN NIGERIA.	NEW	8,000,000
STNT18005077	(2) IMPACT ASSESSMENT OF INDUSTRIAL ESTATE IN TECHNOLOGY DEVELOPMENT IN NIGERIA.	NEW	8,113,251
STNT19005083	ACQUISITION / INSTALLATON OF SOFTWARE	NEW	2,000,000
STNT20008287	REHABILITATION / OF WATER FACILITIES	NEW	500,000



0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	323,669,587
21	PERSONNEL COST	263,314,762
2101	SALARY	234,057,566
210101	SALARIES AND WAGES	234,057,566
21010101	SALARY	234,057,566
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,257,196
210202	SOCIAL CONTRIBUTIONS	29,257,196
21020201	NHIS	11,702,878
21020202	CONTRIBUTORY PENSION	17,554,317
22	OTHER RECURRENT COSTS	44,509,746
2202	OVERHEAD COST	44,509,746
220201	TRAVEL & TRANSPORT - GENERAL	12,903,650
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,749,441
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,222,374
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,182,394
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,749,441
220202	UTILITIES - GENERAL	3,568,860
22020201	ELECTRICITY CHARGES	1,224,609
22020202	TELEPHONE CHARGES	1,119,642
22020203	INTERNET ACCESS CHARGES	1,224,609
220203	MATERIALS & SUPPLIES - GENERAL	3,522,208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,166,294
22020302	BOOKS	408,203
22020303	NEWSPAPERS	279,911
22020304	MAGAZINES & PERIODICALS	209,933
22020305	PRINTING OF NON SECURITY DOCUMENTS	233,259
22020306	PRINTING OF SECURITY DOCUMENTS	291,574
22020308	FIELD & CAMPING MATERIALS SUPPLIES	174,944
22020309	UNIFORMS & OTHER CLOTHING	408,203
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	349,888
220204	MAINTENANCE SERVICES - GENERAL	4,921,761
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	991,350
22020402	MAINTENANCE OF OFFICE FURNITURE	1,107,979
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,177,957
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	291,574
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,177,957
22020406	OTHER MAINTENANCE SERVICES	174,944
220205	TRAINING - GENERAL	1,896,242
22020501	LOCAL TRAINING	1,107,979
22020502	INTERNATIONAL TRAINING	788,263
220206	OTHER SERVICES - GENERAL	7,231,024
22020601	SECURITY SERVICES	3,673,827
22020606	CLEANING & FUMIGATION SERVICES	3,557,197
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	746,428
22020701	FINANCIAL CONSULTING	408,203
22020702	INFORMATION TECHNOLOGY CONSULTING	338,225



0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	3,771,007
22020801	MOTOR VEHICLE FUEL COST	1,345,903
22020803	PLANT / GENERATOR FUEL COST	2,425,103
220209	FINANCIAL CHARGES - GENERAL	933,035
22020901	BANK CHARGES (OTHER THAN INTEREST)	933,035
220210	MISCELLANEOUS	5,015,529
22021001	REFRESHMENT & MEALS	1,049,665
22021002	HONORARIUM & SITTING ALLOWANCE	1,982,700
22021003	PUBLICITY & ADVERTISEMENTS	816,406
22021006	POSTAGES & COURIER SERVICES	233,259
22021007	WELFARE PACKAGES	466,982
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	174,944
22021009	SPORTING ACTIVITIES	291,574
23	CAPITAL EXPENDITURE	15,845,079
2301	FIXED ASSETS PURCHASED	1,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000
23010113	PURCHASE OF COMPUTERS	500,000
23010114	PURCHASE OF COMPUTER PRINTERS	200,000
23010117	PURCHASE OF SHREDDING MACHINES	100,000
2304	PRESERVATION OF THE ENVIRONMENT	2,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000
23040102	EROSION & FLOOD CONTROL	2,000,000
2305	OTHER CAPITAL PROJECTS	12,345,079
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,345,079
23050101	RESEARCH AND DEVELOPMENT	11,845,079
23050102	COMPUTER SOFTWARE ACQUISITION	500,000
	TOTAL PERSONNEL	263,314,762
	TOTAL OVERHEAD	44,509,746
	TOTAL RECURRENT	307,824,508
	TOTAL CAPITAL	15,845,079
	TOTAL ALLOCATION	323,669,587

0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI			
CODE	PROJECT NAME	TYPE	AMOUNT
STNS34007563	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	700,000
STNS35007566	PURCHASE OF COMPUTERS	ONGOING	500,000
STNS36007573	PURCHASE OF COMPUTER PRINTERS	ONGOING	200,000
STNS37007578	PURCHASE OF SHREDDING MACHINES	ONGOING	100,000
STNS38007582	EROSION & FLOOD CONTROL WITHIN THE CENTER	ONGOING	2,000,000
STNS39007588	ADVANCED MANUFACTURING TECHNOLOGY SYSTEM - HUMAN CAPACITY DEVELOPMENT IN ENGINEERING DESIGN AND ACQUISITION OF AMT EQUIPMENT	ONGOING	7,000,000
STNS39007593	R&D WORK IN DESIGN OF AUTOMOBILE, AGRICULTURAL AND MINERAL PROCESSING EQUIPMENT (E.G. MADE IN NIGERIA MOTORCYCLE, WOODMASTER, MADE IN NIGERIA REFINERY, ETC)	ONGOING	4,845,079
STNS40007600	PURCHASE OF COMPUTER SOFTWARE	NEW	500,000



0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	513,716,937
21	PERSONNEL COST	463,374,263
2101	SALARY	359,328,632
210101	SALARIES AND WAGES	359,328,632
21010101	SALARY	359,328,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,045,631
210201	ALLOWANCES	59,129,552
21020101	NON REGULAR ALLOWANCES	59,129,552
210202	SOCIAL CONTRIBUTIONS	44,916,079
21020201	NHIS	17,966,432
21020202	CONTRIBUTORY PENSION	26,949,647
22	OTHER RECURRENT COSTS	29,120,804
2202	OVERHEAD COST	28,488,243
220201	TRAVEL & TRANSPORT - GENERAL	9,102,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,486,369
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,412,977
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,547,814
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,655,028
220202	UTILITIES - GENERAL	149,072
22020201	ELECTRICITY CHARGES	149,072
220203	MATERIALS & SUPPLIES - GENERAL	936,557
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	414,417
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,700
22020306	PRINTING OF SECURITY DOCUMENTS	361,440
220204	MAINTENANCE SERVICES - GENERAL	7,576,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,594,990
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,324,562
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,426,004
22020405	MAINTENANCE OF PLANTS/GENERATORS	947,188
22020406	OTHER MAINTENANCE SERVICES	1,283,296
220206	OTHER SERVICES - GENERAL	4,326,591
22020601	SECURITY SERVICES	4,326,591
220208	FUEL & LUBRICANTS - GENERAL	1,358,589
22020801	MOTOR VEHICLE FUEL COST	476,323
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	882,266
220210	MISCELLANEOUS	5,039,206
22021001	REFRESHMENT & MEALS	1,908,831
22021002	HONORARIUM & SITTING ALLOWANCE	401,030
22021003	PUBLICITY & ADVERTISEMENTS	1,927,285
22021006	POSTAGES & COURIER SERVICES	240,618
22021007	WELFARE PACKAGES	561,442
2204	GRANTS AND CONTRIBUTIONS	632,561
220401	LOCAL GRANTS AND CONTRIBUTIONS	632,561
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	632,561
23	CAPITAL EXPENDITURE	21,221,870
2302	CONSTRUCTION / PROVISION	18,221,870



0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,221,870
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,221,870
2305	OTHER CAPITAL PROJECTS	3,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000
23050103	MONITORING AND EVALUATION	3,000,000
	TOTAL PERSONNEL	463,374,263
	TOTAL OVERHEAD	29,120,804
	TOTAL RECURRENT	492,495,067
	TOTAL CAPITAL	21,221,870
	TOTAL ALLOCATION	513,716,937

0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE			
CODE	PROJECT NAME	TYPE	AMOUNT
STND07005735	CONSTRUCTION OF ADMINISTRATIVE BLOCK, LABORATORIES ETC. LOCATION; OAU CAMPUS ILE-IFE.	NEW	5,000,000
STND08005741	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	4,000,000
STND09005747	SPACE SCIENCE MUSEUM.	NEW	3,000,000
STND09005757	INFRASTRUCTURE (DEVELOPMENT OF PERMANENT SITE)	NEW	6,221,870
STND10005761	SCHOOL'S BASE SCIENCE PROJECT	NEW	3,000,000



0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	776,432,110
21	PERSONNEL COST	655,878,568
2101	SALARY	508,290,390
210101	SALARIES AND WAGES	508,290,390
21010101	SALARY	508,290,390
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	147,588,178
210201	ALLOWANCES	84,051,879
21020101	NON REGULAR ALLOWANCES	84,051,879
210202	SOCIAL CONTRIBUTIONS	63,536,299
21020201	NHIS	25,414,519
21020202	CONTRIBUTORY PENSION	38,121,779
22	OTHER RECURRENT COSTS	72,206,948
2202	OVERHEAD COST	72,206,948
220201	TRAVEL & TRANSPORT - GENERAL	20,228,296
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,930,117
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,231,978
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	567,964
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,498,237
220202	UTILITIES - GENERAL	5,819,761
22020203	INTERNET ACCESS CHARGES	5,819,761
220203	MATERIALS & SUPPLIES - GENERAL	7,244,827
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,992,085
22020302	BOOKS	1,225,919
22020303	NEWSPAPERS	689,734
22020305	PRINTING OF NON SECURITY DOCUMENTS	111,203
22020309	UNIFORMS & OTHER CLOTHING	1,225,886
220204	MAINTENANCE SERVICES - GENERAL	6,750,793
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,348,491
22020402	MAINTENANCE OF OFFICE FURNITURE	760,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	933,782
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,563,912
22020406	OTHER MAINTENANCE SERVICES	1,143,926
220205	TRAINING - GENERAL	19,415,529
22020501	LOCAL TRAINING	13,005,256
22020502	INTERNATIONAL TRAINING	6,410,273
220206	OTHER SERVICES - GENERAL	2,581,332
22020601	SECURITY SERVICES	1,355,413
22020606	CLEANING & FUMIGATION SERVICES	1,225,919
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,821,901
22020701	FINANCIAL CONSULTING	1,607,570
22020708	BUDGET PREPARATION	2,214,331
220208	FUEL & LUBRICANTS - GENERAL	1,017,564
22020801	MOTOR VEHICLE FUEL COST	1,017,564
220210	MISCELLANEOUS	5,326,945
22021001	REFRESHMENT & MEALS	1,089,990
22021002	HONORARIUM & SITTING ALLOWANCE	386,385

**0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	832,853
22021007	WELFARE PACKAGES	1,138,001
22021009	SPORTING ACTIVITIES	40,837
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,838,879
23	CAPITAL EXPENDITURE	48,346,594
2305	OTHER CAPITAL PROJECTS	48,346,594
230501	ACQUISITION OF NON TANGIBLE ASSETS	48,346,594
23050101	RESEARCH AND DEVELOPMENT	48,346,594
	TOTAL PERSONNEL	655,878,568
	TOTAL OVERHEAD	72,206,948
	TOTAL RECURRENT	728,085,516
	TOTAL CAPITAL	48,346,594
	TOTAL ALLOCATION	776,432,110

0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
STND19006015	BUILDING AND TESTING OF PAYLOADS	NEW	20,000,000
STND19006016	DESIGN AND FABRICATION OF ALLOY ACTUATOR SATELITE SEPERATION DEVICE	ONGOING	10,000,000
STND19006017	NATURAL FIBRE COMPOSITE PROJECT (NFCP)	NEW	6,346,594
STND19008311	TRAINING OF 10 MECH ENGINEERING STAFF ON THE ABOVE PROJECT	NEW	10,000,000
STND19008313	CAPACITY BUILDING(WOMEN IN AEROPSACE)	ONGOING	2,000,000



0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	782,131,184
21	PERSONNEL COST	654,239,036
2101	SALARY	504,411,048
210101	SALARIES AND WAGES	504,411,048
21010101	SALARY	504,411,048
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,827,988
210201	ALLOWANCES	86,776,607
21020101	NON REGULAR ALLOWANCES	86,776,607
210202	SOCIAL CONTRIBUTIONS	63,051,381
21020201	NHIS	25,220,552
21020202	CONTRIBUTORY PENSION	37,830,829
22	OTHER RECURRENT COSTS	79,755,644
2202	OVERHEAD COST	79,755,644
220201	TRAVEL & TRANSPORT - GENERAL	32,512,813
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,814,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,562,919
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,087,602
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,047,917
220202	UTILITIES - GENERAL	1,270,063
22020201	ELECTRICITY CHARGES	362,875
22020202	TELEPHONE CHARGES	302,396
22020203	INTERNET ACCESS CHARGES	604,792
220203	MATERIALS & SUPPLIES - GENERAL	4,185,159
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,419,167
22020303	NEWSPAPERS	435,450
22020304	MAGAZINES & PERIODICALS	120,958
22020307	DRUGS & MEDICAL SUPPLIES	1,209,583
220204	MAINTENANCE SERVICES - GENERAL	5,623,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,814,375
22020402	MAINTENANCE OF OFFICE FURNITURE	604,792
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,814,375
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	907,188
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,875
22020406	OTHER MAINTENANCE SERVICES	120,352
220205	TRAINING - GENERAL	10,314,853
22020501	LOCAL TRAINING	7,862,292
22020502	INTERNATIONAL TRAINING	2,452,561
220206	OTHER SERVICES - GENERAL	10,329,843
22020601	SECURITY SERVICES	6,096,301
22020606	CLEANING & FUMIGATION SERVICES	4,233,542
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,419,167
22020701	FINANCIAL CONSULTING	2,419,167
220208	FUEL & LUBRICANTS - GENERAL	8,346,126
22020801	MOTOR VEHICLE FUEL COST	1,814,375
22020803	PLANT / GENERATOR FUEL COST	6,531,751
220209	FINANCIAL CHARGES - GENERAL	1,028,146



0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		120,958
22020902	INSURANCE PREMIUM		907,188
220210	MISCELLANEOUS		3,725,517
22021001	REFRESHMENT & MEALS		580,600
22021002	HONORARIUM & SITTING ALLOWANCE		241,917
22021004	MEDICAL EXPENSES		302,396
22021006	POSTAGES & COURIER SERVICES		60,479
22021007	WELFARE PACKAGES		604,792
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,209,583
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		120,958
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		604,792
23	CAPITAL EXPENDITURE		48,136,504
2302	CONSTRUCTION / PROVISION		18,136,504
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,136,504
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		18,136,504
2305	OTHER CAPITAL PROJECTS		30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,000,000
23050101	RESEARCH AND DEVELOPMENT		30,000,000
	TOTAL PERSONNEL		654,239,036
	TOTAL OVERHEAD		79,755,644
	TOTAL RECURRENT		733,994,680
	TOTAL CAPITAL		48,136,504
	TOTAL ALLOCATION		782,131,184
0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
CSTP001008404	INFRASTRUCTURAL DEVELOPMENT	NEW	18,136,504
CSTP002008567	ROCKET PROPULSION DEVELOPMENT	NEW	30,000,000



0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	508,517,796
21	PERSONNEL COST	438,443,101
2101	SALARY	339,946,688
210101	SALARIES AND WAGES	339,946,688
21010101	SALARY	339,946,688
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,496,413
210201	ALLOWANCES	56,003,077
21020101	NON REGULAR ALLOWANCES	56,003,077
210202	SOCIAL CONTRIBUTIONS	42,493,336
21020201	NHIS	16,997,334
21020202	CONTRIBUTORY PENSION	25,496,002
22	OTHER RECURRENT COSTS	40,074,695
2202	OVERHEAD COST	40,074,695
220201	TRAVEL & TRANSPORT - GENERAL	24,652,509
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,609,622
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,893,157
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,149,730
220202	UTILITIES - GENERAL	3,150,260
22020203	INTERNET ACCESS CHARGES	3,012,292
22020205	WATER RATES	137,968
220203	MATERIALS & SUPPLIES - GENERAL	1,492,349
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	689,838
22020302	BOOKS	344,919
22020303	NEWSPAPERS	55,187
22020304	MAGAZINES & PERIODICALS	57,486
22020305	PRINTING OF NON SECURITY DOCUMENTS	344,919
220204	MAINTENANCE SERVICES - GENERAL	1,839,566
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	977,270
22020402	MAINTENANCE OF OFFICE FURNITURE	287,432
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	402,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	57,486
22020405	MAINTENANCE OF PLANTS/GENERATORS	114,973
220205	TRAINING - GENERAL	689,838
22020501	LOCAL TRAINING	689,838
220206	OTHER SERVICES - GENERAL	2,586,892
22020601	SECURITY SERVICES	2,299,460
22020606	CLEANING & FUMIGATION SERVICES	287,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	896,789
22020701	FINANCIAL CONSULTING	804,811
22020708	BUDGET PREPARATION	91,978
220208	FUEL & LUBRICANTS - GENERAL	2,885,822
22020801	MOTOR VEHICLE FUEL COST	2,333,952
22020803	PLANT / GENERATOR FUEL COST	551,870
220209	FINANCIAL CHARGES - GENERAL	92,840
22020901	BANK CHARGES (OTHER THAN INTEREST)	92,840
220210	MISCELLANEOUS	1,787,830



0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		977,270
22021003	PUBLICITY & ADVERTISEMENTS		569,116
22021006	POSTAGES & COURIER SERVICES		22,995
22021007	WELFARE PACKAGES		218,449
23	CAPITAL EXPENDITURE		30,000,000
2302	CONSTRUCTION / PROVISION		30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		18,000,000
	TOTAL PERSONNEL		438,443,101
	TOTAL OVERHEAD		40,074,695
	TOTAL RECURRENT		478,517,796
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		508,517,796
0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
STND13005898	DEVELOPMENT OF PERMANENT SITE	NEW	12,000,000
STND14005918	CONSTRUCTION OF RADIO RECEIVER AND CONTROL SYSTEMS FOR 25M NIGERIA RADIO TELESCOPE DEVELOPMENT, SHIPMENT AND INSTALLATION	NEW	10,000,000
STND14005931	UPGRADING OF LIBRARY/ CONSTRUCTION OF TELESCOPE PLATFORM	NEW	8,000,000



0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	468,212,283
21	PERSONNEL COST	396,816,887
2101	SALARY	307,556,732
210101	SALARIES AND WAGES	307,556,732
21010101	SALARY	307,556,732
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,260,155
210201	ALLOWANCES	50,815,564
21020102	FOREIGN SERVICE	50,815,564
210202	SOCIAL CONTRIBUTIONS	38,444,591
21020201	NHIS	15,377,837
21020202	CONTRIBUTORY PENSION	23,066,755
22	OTHER RECURRENT COSTS	39,946,325
2202	OVERHEAD COST	39,946,325
220201	TRAVEL & TRANSPORT - GENERAL	5,422,594
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	558,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,676,490
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,510,784
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,676,490
220202	UTILITIES - GENERAL	5,415,063
22020201	ELECTRICITY CHARGES	717,538
22020202	TELEPHONE CHARGES	335,298
22020203	INTERNET ACCESS CHARGES	4,214,696
22020204	SATELLITE BROADCASTING ACCESS CHARGES	147,531
220203	MATERIALS & SUPPLIES - GENERAL	1,850,398
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	894,128
22020303	NEWSPAPERS	118,025
22020305	PRINTING OF NON SECURITY DOCUMENTS	223,532
22020309	UNIFORMS & OTHER CLOTHING	614,713
220204	MAINTENANCE SERVICES - GENERAL	2,029,894
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	536,477
22020402	MAINTENANCE OF OFFICE FURNITURE	111,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	558,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	167,649
22020405	MAINTENANCE OF PLANTS/GENERATORS	655,172
220205	TRAINING - GENERAL	2,069,614
22020501	LOCAL TRAINING	558,830
22020502	INTERNATIONAL TRAINING	1,510,784
220206	OTHER SERVICES - GENERAL	11,195,601
22020601	SECURITY SERVICES	4,112,989
22020604	RESIDENTIAL RENT	663,890
22020606	CLEANING & FUMIGATION SERVICES	6,418,722
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,066,728
22020701	FINANCIAL CONSULTING	1,341,192
22020702	INFORMATION TECHNOLOGY CONSULTING	3,725,536
220208	FUEL & LUBRICANTS - GENERAL	2,105,672
22020801	MOTOR VEHICLE FUEL COST	871,775



0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,233,897
220209	FINANCIAL CHARGES - GENERAL	1,684,133
22020901	BANK CHARGES (OTHER THAN INTEREST)	206,977
22020902	INSURANCE PREMIUM	1,477,156
220210	MISCELLANEOUS	3,106,628
22021001	REFRESHMENT & MEALS	1,788,256
22021002	HONORARIUM & SITTING ALLOWANCE	167,649
22021003	PUBLICITY & ADVERTISEMENTS	111,766
22021006	POSTAGES & COURIER SERVICES	200,712
22021007	WELFARE PACKAGES	335,298
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	223,532
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	279,415
23	CAPITAL EXPENDITURE	31,449,071
2302	CONSTRUCTION / PROVISION	31,449,071
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,449,071
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,449,071
	TOTAL PERSONNEL	396,816,887
	TOTAL OVERHEAD	39,946,325
	TOTAL RECURRENT	436,763,212
	TOTAL CAPITAL	31,449,071
	TOTAL ALLOCATION	468,212,283



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,163,228,241
21	PERSONNEL COST	540,108,211
2101	SALARY	481,326,601
210101	SALARIES AND WAGES	481,326,601
21010101	SALARY	481,326,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,781,610
210202	SOCIAL CONTRIBUTIONS	58,781,610
21020201	NHIS	23,512,644
21020202	CONTRIBUTORY PENSION	35,268,966
22	OTHER RECURRENT COSTS	116,233,808
2202	OVERHEAD COST	116,233,808
220201	TRAVEL & TRANSPORT - GENERAL	19,365,335
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,148,553
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,842,846
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,947,838
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,426,098
220202	UTILITIES - GENERAL	11,482,423
22020201	ELECTRICITY CHARGES	3,842,846
22020202	TELEPHONE CHARGES	2,259,593
22020203	INTERNET ACCESS CHARGES	3,842,846
22020205	WATER RATES	768,569
22020206	SEWERAGE CHARGES	768,569
220203	MATERIALS & SUPPLIES - GENERAL	10,522,071
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,148,553
22020302	BOOKS	1,760,383
22020303	NEWSPAPERS	384,285
22020304	MAGAZINES & PERIODICALS	384,285
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,537,138
22020309	UNIFORMS & OTHER CLOTHING	307,428
220204	MAINTENANCE SERVICES - GENERAL	19,905,941
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,305,707
22020402	MAINTENANCE OF OFFICE FURNITURE	1,537,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,842,846
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	307,428
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,152,854
22020406	OTHER MAINTENANCE SERVICES	3,074,277
22020410	MAINTENANCE OF ROADS AND BRIDGES	7,685,691
220205	TRAINING - GENERAL	8,767,034
22020501	LOCAL TRAINING	4,611,415
22020502	INTERNATIONAL TRAINING	4,155,619
220206	OTHER SERVICES - GENERAL	13,834,244
22020601	SECURITY SERVICES	7,685,691
22020606	CLEANING & FUMIGATION SERVICES	6,148,553
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,454,260
22020701	FINANCIAL CONSULTING	3,074,277
22020702	INFORMATION TECHNOLOGY CONSULTING	3,074,277



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,305,707
220208	FUEL & LUBRICANTS - GENERAL	5,841,125
22020801	MOTOR VEHICLE FUEL COST	768,569
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	461,141
22020803	PLANT / GENERATOR FUEL COST	4,611,415
220210	MISCELLANEOUS	18,061,375
22021001	REFRESHMENT & MEALS	768,569
22021002	HONORARIUM & SITTING ALLOWANCE	3,842,846
22021003	PUBLICITY & ADVERTISEMENTS	3,842,846
22021006	POSTAGES & COURIER SERVICES	768,569
22021007	WELFARE PACKAGES	2,305,707
22021009	SPORTING ACTIVITIES	2,305,707
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,537,138
22021031	CURRICULUM DEVELOPMENT	1,152,854
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,537,138
23	CAPITAL EXPENDITURE	506,886,222
2301	FIXED ASSETS PURCHASED	206,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	206,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,000,000
23010113	PURCHASE OF COMPUTERS	5,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,400,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	63,000,000
2302	CONSTRUCTION / PROVISION	88,386,222
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,386,222
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	84,386,222
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4,000,000
2303	REHABILITATION / REPAIRS	40,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,400,000
2305	OTHER CAPITAL PROJECTS	171,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	171,200,000
23050101	RESEARCH AND DEVELOPMENT	143,200,000
23050103	MONITORING AND EVALUATION	28,000,000
	TOTAL PERSONNEL	540,108,211
	TOTAL OVERHEAD	116,233,808
	TOTAL RECURRENT	656,342,019
	TOTAL CAPITAL	506,886,222
	TOTAL ALLOCATION	1,163,228,241

0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
STNB01006413	FURNISHING /EQUIPPING OF THE CONSTRUCTED SKILL ACQUISITION CENTRE S: OGUN, BAYELSA, AKWA-IBOM AND PLATEAU	NEW	50,000,000
STNB01006414	PROMOTION AND COMMERCIALIZATION OF NBRRI TECHNOLOGIES USING SKILL CENTRE IN GOMBE STATES	ONGOING	70,000,000
STNB02006419	UPGRADING OF THE OBSOLETE COMPUTERS IN THE INSTITUTE'S COMPUTER ROOM	ONGOING	1,500,000
STNB02006422	INFORMATION TECHNOLOGY CONSULTING	ONGOING	500,000

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
STNB02006424	RE-POSITIONING /BARRICADING OF V-SAT	NEW	500,000
STNB02006430	RELAYING OF FIBRE OPTICS AT NLC, OTA COMPLEX	NEW	1,000,000
STNB02006432	UPGRADE OF THE INTERNET BANDWIDTH	ONGOING	2,000,000
STNB03006436	PROCUREMENTS OF COMPUTERS PRINTERS AND PHOTOCOPIERS	ONGOING	5,000,000
STNB04006440	ACQUISITION OF BOOKS FOR THE INSTITUTE'S LIBRARY AT OTA AND ABUJA OFFICES	ONGOING	4,400,000
STNB04006443	AUTOMATION OF THE INSTITUTE'S LIBRARY	ONGOING	1,000,000
STNB04006453	PRODUCTION OF DOCUMENTS AND LEAFLETS ON NBRRI R&D ACTIVITIES	NEW	500,000
STNB04008448	PRODUCTION OF NBRRI TECHNICAL JOURNALS (4 NO. JOURNALS)	ONGOING	3,500,000
STNB04008449	PRODUCTION OF NBRRI TECHNICAL REPORTS (10NO. TECHNICAL REPORT S)	ONGOING	4,000,000
STNB05006505	PURCHASE STATE-OF-THE-ART EQUIPMENT ; REHABILITATE, REFURBISH AND UPDATE EXISTING EQUIPMENT FOR NBRRI LABORATORIES (PHASE2	ONGOING	30,000,000
STNB05006512	CAMERAS: VIDEO, DIGITAL STILL CAMERAS	NEW	3,000,000
STNB05008452	INFRASTRUCTURE AND EQUIPPING OF A NATIONAL CONSTRUCTION MATERIALS TESTING LABORATORY	ONGOING	30,000,000
STNB06006518	PROVISION OF 2NO WORKSHOP BAYS FOR LABORATORY AND MACHINES SHOPS FOR R&D ACTIVITIES IN NBRRI	ONGOING	20,000,000
STNB06006562	STRENGTHENING OF RESEARCH FACILITIES IN CURRENT NBRRI OFFICE, ABUJA OFFICE +LAND MATTERS	NEW	25,000,000
STNB06006564	STRENGTHENING OF RESEARCH FACILITIES IN CURRENT NBRRI OFFICE, ABUJA: OFFICE EQUIPMENT, FURNISHINGS, TABLES AND CHAIRS, WINDOW BLINDS, ETC	ONGOING	20,000,000
STNB06006571	H)RECONSTRUCTION OF FALLEN PERIMETER FENCE AT NBRRI, OTA OFFICE	ONGOING	7,886,222
STNB06006572	REHABILITATION WORKS ON EXISTING NBRRI BUILDINGS IN OTA: FURNISHINGS, FITTINGS AND EQUIPMENT	ONGOING	10,000,000
STNB06006575	ESTABLISHMENT OF A PRINTING PRESS (PLANNING AND DESIGN PHASE)	ONGOING	1,500,000
STNB07006579	CONSTRUCTION OF NBRRI FOOTBALL PITCH AT THE NATIONAL LABORATORY COMPLEX , OTA (PHASE 1)	ONGOING	4,000,000
STNB08006596	A).STRENGTHENING OF 6 NOS. ZONAL OFFICES :FURNISHING / EQUIPPING OF THE CONSTRUCTED ZONAL OFFICES	ONGOING	20,000,000
STNB08006598	B).ENTERPRISE MODEL DEVELOPMENT ON ALTERNATIVE CONSTRUCTION TECHNOLOGIES AND SETTING UP OF 36 SME'S ON BUILDING MATERIALS PRODUCTION AND AFFORDABLE HOUSING DELIVERY	ONGOING	1,000,000
STNB08006599	C). CURRICULUM DEVELOPMENT FOR SKILL / SEMI SKILL MANPOWER FOR THE CONSTRUCTION INDUSTRY	ONGOING	19,000,000
STNB08006601	D). POPULARIZATION OF NBRRI TECHNOLOGIES FOR EDUCATIONAL INFRASTRUCTURE	ONGOING	400,000
STNB09006606	THE STUDY OF ENGINEERING CHARACTERISTICS OF SUBGRADE SOILS FOR ECONOMIC PAVEMENT DESIGN	ONGOING	20,000,000
STNB09006609	STUDY OF HOUSING NEED IN NIGERIA	NEW	500,000
STNB09006613	POZZOLANA PILOT PLANT BASED ON VOLCANIC ASH (PHASE II)	ONGOING	40,000,000
STNB09006619	PILOT PLANT FOR PARTICLE BOARDS PRODUCTION USING AGRO-WASTE (DESK STUDY)	ONGOING	1,500,000
STNB09006621	STUDIES OF SUITABILITY OF CLAY FOR PRODUCTION OF CLAY ROOFING TILES	ONGOING	2,500,000
STNB09006622	DEVELOPMENT OF EXPERIMENTAL PLANT FOR SAND-LIME BRICKS PRODUCTION	ONGOING	1,000,000
STNB09006624	RECYCLING OF BROKEN BOTTLES AS CULLET FOR THE PRODUCTION OF CERAMIC WALL TILES	ONGOING	2,000,000
STNB09006645	DEVELOPMENT OF GEAR BOX FOR NBRRI ROLLER COMPACTOR	ONGOING	1,000,000
STNB09006647	DESIGN AND FABRICATION OF EARTH COMPACTOR/ASPHALT CUTTING MACHINE	NEW	2,500,000
STNB09006648	DEVELOPMENT OF BALL MILL AND NORDULZER FOR CEMENT PLANT	ONGOING	500,000
STNB09006650	DESIGN AND FABRICATION OF PALM KERNEL SHELL GRINDING MACHINE FOR POZZOLANA CEMENT PLANT	ONGOING	2,500,000
STNB09006653	INVESTIGATING THE EFFECT OF NANOTECHNOLOGY BASED MODIFIERS ON TROPICAL SOILS	ONGOING	2,400,000
STNB09006654	THE EFFECTS OF WIND-DRIVEN RAIN ON PERFORMANCE OF COMPRESSED STABILISED EARTH BLOCKS FOR VARYING CLIMATIC CONDITIONS IN NIGERIA	ONGOING	2,000,000
STNB09006655	COMPARATIVE ASSESSMENT OF THE QUALITY OF CEMENT BRANDS IN NIGERIA	ONGOING	2,400,000
STNB09006657	COMPARATIVE ASSESSMENT OF ENGINEERING PROPERTIES OF SULPHUR MODIFIED NIGERIAN ASPHALTIC CONCRETE AND SHELL CANADA SULPHUR EXTENDED ASPHALT MIXES (SEAM)	ONGOING	500,000
STNB09006660	NBRRI ANNUAL NATIONAL CONFERENCE ON SELECTED TOPIC OF NATIONAL SIGNIFICANCE AND CONCERN IN ROAD, BUILDING & ENGINEERING SECTOR	ONGOING	23,000,000
STNB09006661	ESTABLISHMENT OF MOBILE NBRRI PILOT QUARRY PLANT(DESK STUDY)	ONGOING	1,000,000
STNB09006663	DEVELOPMENT OF ALKYL RESIN AND ORGANIC WATER BINDER FOR PAINT MANUFACTURE FROM LIQUID EXTRACT OF CASHEW NUT AND SISAL RESPECTIVELY	ONGOING	1,000,000
STNB09006664	QUALITY ENHANCEMENT OF STABILIZED LATERITE BRICKS USING EXTRACTS FROM SOME LOCAL PLANTS.	ONGOING	1,000,000
STNB09006666	PROVISION OF DEMONSTRATION AFFORDABLE HOUSING MODELS IN NIGERIA(DESK STUDY & DESIGN PHASE)	ONGOING	2,500,000
STNB09006667	A STUDY INTO THE UTILIZATION OF BAMBOO AS A BUILDING MATERIAL	ONGOING	500,000

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
STNB09006668	INVESTIGATION OF BUILDING AND ROAD COLLAPSES IN THE NIGERIA WITH DATA BANK	ONGOING	11,500,000
STNB09006670	MONTHLY COLLECTION OF BUILDING MATERIALS PRICES, DEVELOPMENT OF SOLUTION AND PREDICTION MODELS	ONGOING	2,000,000
STNB09006673	DEVELOPMENT OF REFRACTORY MATERIAL FROM FIRE-CLAY FOR INDUSTRIAL APPLICATION	ONGOING	2,500,000
STNB09006674	DESIGN AND FABRICATION OF SEMI-AUTOMATED INTERLOCKING BLOCK MAKING MACHINE USING DIESEL ENGINE	ONGOING	4,500,000
STNB09006677	DESIGN AND FABRICATION OF BLOWER FOR POZZOLANA CEMENT PLANT	ONGOING	1,500,000
STNB09006680	PRODUCTION OF MASTER MOULD/PLASTIC MOULD FOR MADOR TILE	ONGOING	2,000,000
STNB09006682	MODIFICATION OF NBRRI DESIGNED MACHINES	ONGOING	2,500,000
STNB09006685	IMPROVEMENT OF CLAY ROOF TILES	ONGOING	2,500,000
STNB09006689	SPECIFICATIONS FOR THE APPLICATIONS OF NIGERIA POZZOLANAS IN CONCRETE BASED PRODUCTS AND BLOCKS	ONGOING	3,500,000
STNB09006691	BIO-DEGRADATION OF BUILDING MATERIALS DUE TO MICROBIAL (ALGAE AND FUNGI) ACTION	ONGOING	400,000
STNB10006697	TECHNICAL ADVISORY COMMITTEE (TAC)	ONGOING	10,000,000
STNB10006698	COLLABORATION WITH STAKEHOLDERS ON ROAD RESEARCH DOCUMENTS DEVELOPMENT IN THE AREAS OF CODIFICATION & SPECIFICATION (RCM2013 & RSG2013)	ONGOING	10,000,000
STNB10006702	BUDGET PREPARATION; PROJECT MONITORING AND EVALUATION	ONGOING	8,000,000



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,048,313,571
21	PERSONNEL COST	688,916,906
2101	SALARY	613,600,997
210101	SALARIES AND WAGES	613,600,997
21010101	SALARY	613,600,997
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,315,909
210202	SOCIAL CONTRIBUTIONS	75,315,909
21020201	NHIS	30,126,364
21020202	CONTRIBUTORY PENSION	45,189,545
22	OTHER RECURRENT COSTS	111,418,704
2202	OVERHEAD COST	111,418,704
220201	TRAVEL & TRANSPORT - GENERAL	29,611,380
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,036,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,208,372
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,519,621
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,847,256
220202	UTILITIES - GENERAL	3,504,875
22020201	ELECTRICITY CHARGES	2,041,674
22020202	TELEPHONE CHARGES	952,781
22020205	WATER RATES	408,335
22020206	SEWERAGE CHARGES	102,084
220203	MATERIALS & SUPPLIES - GENERAL	5,936,111
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,157,270
22020303	NEWSPAPERS	313,057
22020305	PRINTING OF NON SECURITY DOCUMENTS	299,446
22020307	DRUGS & MEDICAL SUPPLIES	43,839
22020309	UNIFORMS & OTHER CLOTHING	122,500
220204	MAINTENANCE SERVICES - GENERAL	8,023,781
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,497,228
22020402	MAINTENANCE OF OFFICE FURNITURE	1,088,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,225,005
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,279,449
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,435,978
22020406	OTHER MAINTENANCE SERVICES	1,497,228
220205	TRAINING - GENERAL	689,953
22020502	INTERNATIONAL TRAINING	689,953
220206	OTHER SERVICES - GENERAL	31,577,899
22020601	SECURITY SERVICES	19,327,852
22020606	CLEANING & FUMIGATION SERVICES	12,250,047
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,313,898
22020701	FINANCIAL CONSULTING	1,633,340
22020703	LEGAL SERVICES	680,558
220208	FUEL & LUBRICANTS - GENERAL	5,471,688
22020801	MOTOR VEHICLE FUEL COST	1,633,340
22020803	PLANT / GENERATOR FUEL COST	3,538,902
22020806	COOKING GAS/FUEL COST	299,446



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		102,084
22020901	BANK CHARGES (OTHER THAN INTEREST)		102,084
220210	MISCELLANEOUS		24,187,037
22021001	REFRESHMENT & MEALS		1,361,116
22021002	HONORARIUM & SITTING ALLOWANCE		20,416,745
22021003	PUBLICITY & ADVERTISEMENTS		1,769,451
22021006	POSTAGES & COURIER SERVICES		136,112
22021007	WELFARE PACKAGES		299,446
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		204,167
23	CAPITAL EXPENDITURE		247,977,961
2301	FIXED ASSETS PURCHASED		164,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		164,000,000
23010105	PURCHASE OF MOTOR VEHICLES		5,000,000
23010107	PURCHASE OF TRUCKS		27,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		1,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		125,000,000
2302	CONSTRUCTION / PROVISION		39,677,961
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		39,677,961
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		1,900,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		32,977,961
23020114	CONSTRUCTION / PROVISION OF ROADS		2,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		2,300,000
2303	REHABILITATION / REPAIRS		10,570,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,570,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		2,070,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		8,500,000
2305	OTHER CAPITAL PROJECTS		33,730,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		33,730,000
23050101	RESEARCH AND DEVELOPMENT		8,230,000
23050102	COMPUTER SOFTWARE ACQUISITION		25,500,000
	TOTAL PERSONNEL		688,916,906
	TOTAL OVERHEAD		111,418,704
	TOTAL RECURRENT		800,335,610
	TOTAL CAPITAL		247,977,961
	TOTAL ALLOCATION		1,048,313,571
0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
STPR01007136	PURCHASE OF PROJECT VEHICLE	NEW	5,000,000
STPR02007137	PURCHASE OF FORKLIFT TRUCKS - 10 TONS	NEW	27,000,000
STPR03007140	PURCHASE OF PHOTOCOPYING MACHINES	NEW	1,000,000
STPR04007157	PURCHASE OF LIBRARY BOOKS	NEW	6,000,000
STPR07007253	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	32,977,961
STPR08007262	REHABILITATION/REPAIR OF ROAD	NEW	2,500,000
STPR09007276	CONSTRUCTION OF FUEL DUMP	NEW	2,300,000

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
STPR10007295	EXTENSION OF ELECTRICITY TO NEWLY INSTALLED MACHINES	NEW	2,070,000
STPR11007327	MATERIAL & ENERGY TECHNOLOGY BUILDING	NEW	2,500,000
STPR11007340	PARTITIONING OF ELECTRICAL POWER & ELECTRONIC DEVELOPMENT WORKSHOPS	NEW	6,000,000
STPR12007349	PURCHASE OF R & D MATERIALS	NEW	1,500,000
STPR12007353	ELECTRICAL POWER & ELECTRONIC DEVELOPMENT TOOLS	NEW	6,730,000
STPR13007374	COMPUTERIZATION OF PRODA ACCOUNTS IN CONFORMITY WITH IPSAS	NEW	25,000,000
STPR14007383	MONITORING AND EVALUATION OF PROJECTS	NEW	500,000
STPRO5007209	COMMERCIAL PRODUCTION OF ELECTRICAL PORCELAIN INSULATORS	NEW	35,000,000
STPRO5007217	REVERSE ENGINEERING	NEW	28,000,000
STPRO5007223	STEP-B-WORLD BANK PROJECT PILOT BIO-GAS PLANT DEVELOPMENT	NEW	10,000,000
STPRO5007231	DEVELOPMENT & PRODUCTION OF SMOKELESS SOLID FUEL & ACTIVATED CARBONS FROM COAL & BIO-MASS	NEW	45,000,000
STPRO5007242	SCHOOL PENCIL DEVELOPMENT	NEW	7,000,000
STPRO6007247	PROVISION OF AUDITORIUM MATERIALS	NEW	1,900,000



0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	466,180,174
21	PERSONNEL COST	300,284,785
2101	SALARY	266,919,809
210101	SALARIES AND WAGES	266,919,809
21010101	SALARY	266,919,809
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,364,976
210202	SOCIAL CONTRIBUTIONS	33,364,976
21020201	NHIS	13,345,990
21020202	CONTRIBUTORY PENSION	20,018,986
22	OTHER RECURRENT COSTS	64,905,380
2202	OVERHEAD COST	64,905,380
220201	TRAVEL & TRANSPORT - GENERAL	13,518,165
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,108,705
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,290,764
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,064,343
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,054,353
220202	UTILITIES - GENERAL	22,907,644
22020201	ELECTRICITY CHARGES	1,527,176
22020202	TELEPHONE CHARGES	1,527,176
22020203	INTERNET ACCESS CHARGES	3,054,353
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,054,353
22020205	WATER RATES	4,581,529
22020206	SEWERAGE CHARGES	3,054,353
22020207	LEASED COMMUNICATION LINES(S)	6,108,705
220203	MATERIALS & SUPPLIES - GENERAL	22,370,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,808,339
22020302	BOOKS	3,054,353
22020303	NEWSPAPERS	3,054,353
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,290,764
22020306	PRINTING OF SECURITY DOCUMENTS	763,588
22020307	DRUGS & MEDICAL SUPPLIES	1,527,176
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,290,764
22020309	UNIFORMS & OTHER CLOTHING	1,527,176
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,527,176
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,527,176
220204	MAINTENANCE SERVICES - GENERAL	6,108,705
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,527,176
22020402	MAINTENANCE OF OFFICE FURNITURE	1,527,176
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,054,353
23	CAPITAL EXPENDITURE	100,990,009
2302	CONSTRUCTION / PROVISION	27,990,009
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,990,009
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,990,009
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000



0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA		
CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	58,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,000,000
23050101	RESEARCH AND DEVELOPMENT	58,000,000
	TOTAL PERSONNEL	300,284,785
	TOTAL OVERHEAD	64,905,380
	TOTAL RECURRENT	365,190,165
	TOTAL CAPITAL	100,990,009
	TOTAL ALLOCATION	466,180,174

0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
STNTP01007085	ESTABLISHMENT OF FOUR (4) NEW INTELLECTUAL PROPERTY TECHNOLOGY TRANSFER OFFICES (IPTTOs) IN TERTIARY INSTITUTIONS AND COMMISSIONING OF THREE (3) PREVIOUSLY ESTABLISHED IPTTOs	NEW	20,000,000
STNTP01007086	DEVELOPMENT OF ICT INFRASTRUCTURES FOR INDUSTRIAL DOCUMENTATION AND EVALUATION	NEW	7,990,009
STNTP02007089	FACE-LIFT FOR HEAD QUARTERS TEMPORARY OFFICE	NEW	15,000,000
STNTP03007091	INTELLECTUAL PROPERTY RIGHT (IPR) TRAINING FOR FIFTY (50) RESEARCHERS NATIONAL INNOVATION SYSTEM (NIS) AND MAPPING OF	NEW	9,000,000
STNTP03007092	INTELLECTUAL PROPERTY RIGHT (IPR) CAPACITY BUILDING FOR SECONDARY SCHOOLS	NEW	13,000,000
STNTP03007093	INVENTIONS AND INNOVATORS TECH-MART FOR COMMERCIALIZATION	NEW	7,000,000
STNTP03007094	TECHNOLOGY STORY BOARD FOR SCIENCE AND TECHNOLOGY POPULARIZATION	NEW	7,000,000
STNTP03007096	PROMOTION OF INDEGINOUS TECHNOLOGY THROUGH NAIJA INVENTORS-INITIATIVE	NEW	7,000,000
STNTP03007097	CAPACITY BUILDING FOR MONITORING AND EVALUATION OF TECHNOLOGY TRANSFER AGREEMENTS	NEW	7,000,000
STNTP03007098	NOTAP INDUSTRY PARTNERSHIP PROJECT	NEW	8,000,000



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,033,337,130
21	PERSONNEL COST	696,791,153
2101	SALARY	620,600,328
210101	SALARIES AND WAGES	620,600,328
21010101	SALARY	620,600,328
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,190,825
210202	SOCIAL CONTRIBUTIONS	76,190,825
21020201	NHIS	30,476,330
21020202	CONTRIBUTORY PENSION	45,714,495
22	OTHER RECURRENT COSTS	85,665,138
2202	OVERHEAD COST	85,665,138
220201	TRAVEL & TRANSPORT - GENERAL	16,791,850
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,878,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,358,772
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,836,705
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,717,544
220202	UTILITIES - GENERAL	8,256,486
22020201	ELECTRICITY CHARGES	3,262,783
22020202	TELEPHONE CHARGES	1,090,479
22020203	INTERNET ACCESS CHARGES	1,817,466
22020205	WATER RATES	1,635,719
22020206	SEWERAGE CHARGES	450,039
220203	MATERIALS & SUPPLIES - GENERAL	6,023,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,626,276
22020302	BOOKS	450,039
22020303	NEWSPAPERS	216,365
22020304	MAGAZINES & PERIODICALS	225,020
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,766
22020306	PRINTING OF SECURITY DOCUMENTS	268,293
22020307	DRUGS & MEDICAL SUPPLIES	718,332
22020309	UNIFORMS & OTHER CLOTHING	112,510
220204	MAINTENANCE SERVICES - GENERAL	6,534,221
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,817,466
22020402	MAINTENANCE OF OFFICE FURNITURE	173,092
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,817,466
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	908,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,817,466
220205	TRAINING - GENERAL	1,090,479
22020501	LOCAL TRAINING	1,090,479
220206	OTHER SERVICES - GENERAL	19,169,934
22020601	SECURITY SERVICES	6,802,514
22020604	RESIDENTIAL RENT	813,532
22020606	CLEANING & FUMIGATION SERVICES	11,553,888
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,586,937
22020701	FINANCIAL CONSULTING	1,358,772
22020702	INFORMATION TECHNOLOGY CONSULTING	1,090,479



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	545,240
22020704	ENGINEERING SERVICES	683,713
22020705	ARCHITECTURAL SERVICES	588,513
22020706	SURVEYING SERVICES	320,220
220208	FUEL & LUBRICANTS - GENERAL	12,601,094
22020801	MOTOR VEHICLE FUEL COST	2,042,485
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	406,766
22020803	PLANT / GENERATOR FUEL COST	9,978,751
22020806	COOKING GAS/FUEL COST	173,092
220209	FINANCIAL CHARGES - GENERAL	3,262,783
22020901	BANK CHARGES (OTHER THAN INTEREST)	43,273
22020902	INSURANCE PREMIUM	3,176,237
22020903	LOSS ON FOREIGN EXCHANGE	43,273
220210	MISCELLANEOUS	7,347,753
22021001	REFRESHMENT & MEALS	363,493
22021002	HONORARIUM & SITTING ALLOWANCE	2,717,544
22021003	PUBLICITY & ADVERTISEMENTS	1,817,466
22021004	MEDICAL EXPENSES	545,240
22021006	POSTAGES & COURIER SERVICES	86,546
22021007	WELFARE PACKAGES	640,440
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,039
22021009	SPORTING ACTIVITIES	726,986
23	CAPITAL EXPENDITURE	250,880,839
2301	FIXED ASSETS PURCHASED	15,266,208
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,266,208
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,266,208
2302	CONSTRUCTION / PROVISION	137,046,232
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,046,232
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	98,693,213
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,353,019
2303	REHABILITATION / REPAIRS	67,687,560
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,687,560
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,103,785
23030113	REHABILITATION / REPAIRS - ROADS	9,626,167
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,957,608
2305	OTHER CAPITAL PROJECTS	30,880,839
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,880,839
23050101	RESEARCH AND DEVELOPMENT	30,880,839
	TOTAL PERSONNEL	696,791,153
	TOTAL OVERHEAD	85,665,138
	TOTAL RECURRENT	782,456,291
	TOTAL CAPITAL	250,880,839
	TOTAL ALLOCATION	1,033,337,130



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
STFR02005263	I. OUTSTANDING PAYMENT ON PILOT PLANT BUILDING (20/11/2007)	ONGOING	10,400,000
STNR01005251	I. BIODIESEL LABORATORY (FURNISHING AND EQUIPPING	NEW	5,000,000
STNR01005256	II. COMPLETION OF ENTREPRENEURSHIP BUILDING (PHASE II)	NEW	10,266,208
STNR02005261	I. COMPLETION OF DESIGN LABORATORY BUILDING (ROLL-OVER FROM 2013 BUDGET)	ONGOING	20,000,000
STNR02005266	II. OUTSTANDING CONSULTANCY ON PILOT PLANT BUILDING (13/06/2011)	NEW	2,988,575
STNR02005271	III. CONSTRUCTION OF WALKWAY TO BIODIESEL LABORATORY BUILDING (23/04/2011)	NEW	9,811,149
STNR02005274	IV. LANDSCAPING OF BIODIESEL LABORATORY PREMISES (23/04/2011)	ONGOING	9,701,566
STNR02005278	V. OUTSTANDING PAYMENT ON CONSTRUCTION OF FERTILIZER PLANT BUILDING (26/07/2010)	NEW	5,668,963
STNR02005282	IV. OUTSTANDING PAYMENT ON BIODIESEL QUALITY CONTROL LABORATORY (28/07/2010)	ONGOING	3,801,245
STNR02005285	VII. OUTSTANDING PAYMENT ON CONSTRUCTION OF EXHIBITION LABORATORY BLOCK AT THE ENTREPRENEURSHIP DEVELOPMENT CENTRE (16/11/2010)	NEW	10,184,836
STNR02005290	VIII. OUTSTANDING PAYMENT ON CONSTRUCTION OF WORKSHOP AND OFFICE BLOCK (02/02/2011)	ONGOING	10,953,693
STNR02008715	ADVANCED R&D OF INDUSTRIAL CHEMICALS, BIOCHEMICALS, POLYMERS, PETROCHEMICALS, TEXTILES AND PLASTICS	ONGOING	15,183,186
STNR04005508	I. RECONSTRUCTION OF COLLAPSED PERIMETER FENCE (PHASE III)	ONGOING	17,000,000
STNR04005512	II. PROVISION OF INTERNET FACILITY TO THE INSTITUTE (CONSULTANCY) (20/05/2008)	ONGOING	4,867,398
STNR04005559	I. PROVISION OF INTERNET FACILITY TO THE INSTITUTE (8/11/2007)	ONGOING	6,485,621
STNR07005541	I. MORINGA PLANTATION (PHASE II)	ONGOING	5,880,839
STNR07005545	I. DESIGN AND FABRICATION OF PETROCHEMICALS PILOT PLANT (PHASE II)	ONGOING	15,000,000
STNR07005549	IV. DEVELOPMENT OF PILOT PLANT FOR PRODUCTION OF SCHOOL CHEMICALS AND REAGENTS, AND THEIR INTERMEDIATES FOR COMMERCIALIZATION (PHASE III)	ONGOING	10,000,000
STNRO3005505	I. DEDICATED PHCN LINE	ONGOING	10,000,000
STNRO5005516	I. REHABILITATION OF TYPE A HOUSE(20/07/2010)	ONGOING	7,132,860
STNRO5005518	II. COMPLETION OF REHABILITATION OF EXTERNAL WORK ON RESIDENTIAL BUILDING (09/11/2006)	ONGOING	842,160
STNRO5005522	III. COMPLETION OF REHABILITATION OF TYPE D HOUSES (13/09/2007)	ONGOING	22,593,323
STNRO5005524	IV. COMPLETION WORK ON REHABILITATION OF TYPE B HOUSES (13/10/2010)	ONGOING	6,535,442
STNRO5005532	I. REHABILITATION OF RESEARCH LABORATORIES,BUILDINGS	ONGOING	5,000,000
STNRO5005533	I. COMPLETION WORKS ON REHABILITATION OF PETROCHEMICAL LABORATORY, (26/07/2010)	ONGOING	8,523,804
STNRO5005534	II. COMPLETION WORK ON RENOVATION OF DIRECTORS OFFICES, (13/10/2010)	ONGOING	4,034,625
STNRO5005535	III. OUTSTANDING PAYMENT ON INSTRUMENTATION LABORATORY REHABILITATIONWORK, (14/10/2008)	ONGOING	1,733,020
STNRO5005537	IV. REPLACEMENT OF DAMAGED ROOF OF THE PILOT PLANT BUILDING (02/08/2010)	ONGOING	1,666,159
STNRO6005529	I. COMPLETION WORKS ON ROADS J1, K & L1 (17/08/2009)	ONGOING	8,132,755
STNRO6005531	II. COMPLETION WORKS ON MAIN ENTRANCE ROAD IN THE INSTITUTE(28/08/2001)	ONGOING	1,493,412



0228045001 NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,342,004,773
21	PERSONNEL COST	1,063,508,708
2101	SALARY	946,571,488
210101	SALARIES AND WAGES	946,571,488
21010101	SALARY	946,571,488
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,937,220
210202	SOCIAL CONTRIBUTIONS	116,937,220
21020201	NHIS	46,774,888
21020202	CONTRIBUTORY PENSION	70,162,332
22	OTHER RECURRENT COSTS	97,847,153
2202	OVERHEAD COST	97,847,153
220201	TRAVEL & TRANSPORT - GENERAL	10,375,587
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,004,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,802,176
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	902,063
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	667,335
220202	UTILITIES - GENERAL	7,207,221
22020201	ELECTRICITY CHARGES	4,671,348
22020202	TELEPHONE CHARGES	667,335
22020203	INTERNET ACCESS CHARGES	533,868
22020204	SATELLITE BROADCASTING ACCESS CHARGES	667,335
22020206	SEWERAGE CHARGES	667,335
220203	MATERIALS & SUPPLIES - GENERAL	6,006,018
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,671,348
22020302	BOOKS	400,401
22020303	NEWSPAPERS	400,401
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,401
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	133,467
220204	MAINTENANCE SERVICES - GENERAL	4,804,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,135,473
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	667,335
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,002,006
220205	TRAINING - GENERAL	2,453,037
22020501	LOCAL TRAINING	2,002,006
22020502	INTERNATIONAL TRAINING	451,031
220206	OTHER SERVICES - GENERAL	37,504,251
22020601	SECURITY SERVICES	17,350,721
22020603	OFFICE RENT	17,350,721
22020606	CLEANING & FUMIGATION SERVICES	2,802,809
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,739,084
22020701	FINANCIAL CONSULTING	1,334,671
22020702	INFORMATION TECHNOLOGY CONSULTING	400,401
22020703	LEGAL SERVICES	2,936,276
22020705	ARCHITECTURAL SERVICES	400,401
22020708	BUDGET PREPARATION	667,335
220208	FUEL & LUBRICANTS - GENERAL	6,740,089



0228045001 NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,669,342
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	66,734
22020803	PLANT / GENERATOR FUEL COST	4,004,013
220209	FINANCIAL CHARGES - GENERAL	200,201
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,201
220210	MISCELLANEOUS	16,816,851
22021001	REFRESHMENT & MEALS	3,336,677
22021002	HONORARIUM & SITTING ALLOWANCE	8,008,025
22021003	PUBLICITY & ADVERTISEMENTS	1,334,671
22021006	POSTAGES & COURIER SERVICES	266,934
22021007	WELFARE PACKAGES	667,335
22021009	SPORTING ACTIVITIES	667,335
22021010	DIRECT TEACHING & LABORATORY COST	400,401
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,002,006
22021031	CURRICULUM DEVELOPMENT	133,467
23	CAPITAL EXPENDITURE	180,648,912
2301	FIXED ASSETS PURCHASED	27,742,567
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,742,567
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,211,747
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,530,819
2303	REHABILITATION / REPAIRS	15,013,835
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,013,835
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,013,835
2305	OTHER CAPITAL PROJECTS	137,892,510
230501	ACQUISITION OF NON TANGIBLE ASSETS	137,892,510
23050101	RESEARCH AND DEVELOPMENT	123,996,860
23050103	MONITORING AND EVALUATION	13,895,650
	TOTAL PERSONNEL	1,063,508,708
	TOTAL OVERHEAD	97,847,153
	TOTAL RECURRENT	1,161,355,861
	TOTAL CAPITAL	180,648,912
	TOTAL ALLOCATION	1,342,004,773

0228045001 NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
STNTR01007629	PROCUREMENT OF LABORATORY EQUIPMENT AND CONSUMABLES FOR THE HEADQUARTERS AND THE SIX (6 NO.) GEO-POLITICAL ZONAL LABORATORIES.	ONGOING	17,211,747
STNTR02007649	PURCHASE OF SCIENTIFIC JOURNALS, BOOKS, RESEARCH PUBLICATION AND INTERNET CONNECTIVITY FACILITIES.	ONGOING	10,530,819
STNTR03007961	REHABILITATION AND FURNISHING OF OFFICES, BIOTECHNOLOGY AND OTHER LABORATORIES.	ONGOING	15,013,835
STNTR04007853	IMPLEMENTATION OF THE PAN AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN (PATTEC)-NIGERIA ACTIVITIES.	NEW	64,767,165
STNTR04007860	PROMOTION OF CATTLE RANCHING IN TSETSE FLY INFESTED AND ANIMAL TRYPANOSOMIASIS ENDEMIC AREAS OF NIGERIA	ONGOING	20,209,795
STNTR04007866	COLONIZATION OF TSETSE AND BLACK FLIES, CRYOBANKING OF TRYPANOSOMAL ISOLATES, SURVEILLANCE, MOLECULAR BIOLOGY, ADVOCACY AND SENSITIZATION WORKSHOPS ON TRYPANOSOMIASIS AND ONCHOCERCIASIS.	NEW	16,794,847
STNTR04007872	HUMAN AND ANIMAL TRYPANOSOMIASIS RESEARCH, CONTROL AND DEVELOPMENT.	ONGOING	7,213,151
STNTR04007880	ONCHOCERCIASIS RESEARCH, CONTROL AND DEVELOPMENT	ONGOING	15,011,902
STNTR05007892	PROJECT MONITORING, CAPACITY BUILDING AND MANAGEMENT OF INFORMATION SERVICES.	ONGOING	13,895,650



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,908,072,672
21	PERSONNEL COST	1,151,671,050
2101	SALARY	1,024,938,014
210101	SALARIES AND WAGES	1,024,938,014
21010101	SALARY	1,024,938,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126,733,036
210202	SOCIAL CONTRIBUTIONS	126,733,036
21020201	NHIS	50,693,215
21020202	CONTRIBUTORY PENSION	76,039,822
22	OTHER RECURRENT COSTS	217,937,261
2202	OVERHEAD COST	217,937,261
220201	TRAVEL & TRANSPORT - GENERAL	44,763,356
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,433,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,330,005
220202	UTILITIES - GENERAL	26,169,347
22020201	ELECTRICITY CHARGES	10,330,005
22020202	TELEPHONE CHARGES	1,033,001
22020203	INTERNET ACCESS CHARGES	13,773,340
22020206	SEWERAGE CHARGES	1,033,001
220203	MATERIALS & SUPPLIES - GENERAL	8,470,604
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,066,001
22020302	BOOKS	1,033,001
22020303	NEWSPAPERS	826,400
22020304	MAGAZINES & PERIODICALS	413,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,066,001
22020306	PRINTING OF SECURITY DOCUMENTS	1,033,001
22020307	DRUGS & MEDICAL SUPPLIES	1,033,001
220204	MAINTENANCE SERVICES - GENERAL	15,495,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,198,003
22020402	MAINTENANCE OF OFFICE FURNITURE	1,033,001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,066,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,066,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,066,001
22020406	OTHER MAINTENANCE SERVICES	2,066,001
220205	TRAINING - GENERAL	30,154,983
22020501	LOCAL TRAINING	20,846,004
22020502	INTERNATIONAL TRAINING	9,308,979
220206	OTHER SERVICES - GENERAL	39,254,020
22020601	SECURITY SERVICES	20,660,010
22020606	CLEANING & FUMIGATION SERVICES	18,594,009
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,423,253
22020701	FINANCIAL CONSULTING	2,066,001
22020702	INFORMATION TECHNOLOGY CONSULTING	2,066,001
22020708	BUDGET PREPARATION	1,291,251
220208	FUEL & LUBRICANTS - GENERAL	13,429,007
22020801	MOTOR VEHICLE FUEL COST	3,099,002



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		10,330,005
220209	FINANCIAL CHARGES - GENERAL		10,536,605
22020901	BANK CHARGES (OTHER THAN INTEREST)		206,600
22020902	INSURANCE PREMIUM		10,330,005
220210	MISCELLANEOUS		24,241,079
22021001	REFRESHMENT & MEALS		1,033,001
22021002	HONORARIUM & SITTING ALLOWANCE		8,952,671
22021003	PUBLICITY & ADVERTISEMENTS		4,132,002
22021004	MEDICAL EXPENSES		1,033,001
22021006	POSTAGES & COURIER SERVICES		413,200
22021007	WELFARE PACKAGES		1,033,001
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,099,002
22021009	SPORTING ACTIVITIES		1,033,001
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,512,202
23	CAPITAL EXPENDITURE		538,464,361
2303	REHABILITATION / REPAIRS		119,359,606
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		119,359,606
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		119,359,606
2305	OTHER CAPITAL PROJECTS		419,104,755
230501	ACQUISITION OF NON TANGIBLE ASSETS		419,104,755
23050101	RESEARCH AND DEVELOPMENT		419,104,755
	TOTAL PERSONNEL		1,151,671,050
	TOTAL OVERHEAD		217,937,261
	TOTAL RECURRENT		1,369,608,311
	TOTAL CAPITAL		538,464,361
	TOTAL ALLOCATION		1,908,072,672
0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
STFR02007773	R & D INTO FOOD/AGRO-ALLIED PROCESSING.	NEW	143,901,478
STFR01007799	REHABILITATION OF PROJECT DEVELOPMENT AND DESIGN COMPLEX.	NEW	119,359,606
STFR02007777	R & D INTO PULP & PAPER/PACKAGING	NEW	86,237,760
STFR02007783	PROTOTYPE DEVELOPMENT OF FIIRO COMPLETED TECHNOLOGIES FOR TRANSFER.	NEW	105,221,675
STFR02007790	ADVOCACY FOR AWARENESS/OPPORTUNITIES FOR JOB CREATION (PUBLICITY).	NEW	83,743,842



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	787,352,400
21	PERSONNEL COST	600,494,708
2101	SALARY	533,773,074
210101	SALARIES AND WAGES	533,773,074
21010101	SALARY	533,773,074
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,721,634
210202	SOCIAL CONTRIBUTIONS	66,721,634
21020201	NHIS	26,688,654
21020202	CONTRIBUTORY PENSION	40,032,981
22	OTHER RECURRENT COSTS	169,637,624
2202	OVERHEAD COST	169,637,624
220201	TRAVEL & TRANSPORT - GENERAL	56,406,046
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,261,426
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,884,522
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,129,385
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,130,713
220202	UTILITIES - GENERAL	6,247,273
22020201	ELECTRICITY CHARGES	5,065,357
22020202	TELEPHONE CHARGES	844,226
22020203	INTERNET ACCESS CHARGES	337,690
220203	MATERIALS & SUPPLIES - GENERAL	18,578,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,376,904
22020302	BOOKS	84,423
22020303	NEWSPAPERS	506,536
22020304	MAGAZINES & PERIODICALS	84,423
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,688,452
22020307	DRUGS & MEDICAL SUPPLIES	511,601
22020309	UNIFORMS & OTHER CLOTHING	506,536
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,819,165
220204	MAINTENANCE SERVICES - GENERAL	15,702,605
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,753,809
22020402	MAINTENANCE OF OFFICE FURNITURE	2,532,678
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,350,762
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,532,678
22020405	MAINTENANCE OF PLANTS/GENERATORS	844,226
22020406	OTHER MAINTENANCE SERVICES	1,688,452
220205	TRAINING - GENERAL	13,554,233
22020501	LOCAL TRAINING	10,130,713
22020502	INTERNATIONAL TRAINING	3,423,520
220206	OTHER SERVICES - GENERAL	7,598,035
22020601	SECURITY SERVICES	5,909,583
22020606	CLEANING & FUMIGATION SERVICES	1,688,452
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,376,904
22020701	FINANCIAL CONSULTING	1,181,917
22020702	INFORMATION TECHNOLOGY CONSULTING	506,536
22020703	LEGAL SERVICES	1,688,452



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		16,884,522
22020801	MOTOR VEHICLE FUEL COST		8,442,261
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,688,452
22020803	PLANT / GENERATOR FUEL COST		6,753,809
220209	FINANCIAL CHARGES - GENERAL		1,151,096
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,948
22020902	INSURANCE PREMIUM		1,148,147
220210	MISCELLANEOUS		30,138,871
22021001	REFRESHMENT & MEALS		1,688,452
22021002	HONORARIUM & SITTING ALLOWANCE		4,727,666
22021003	PUBLICITY & ADVERTISEMENTS		8,442,261
22021006	POSTAGES & COURIER SERVICES		84,423
22021007	WELFARE PACKAGES		6,753,809
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,350,762
22021009	SPORTING ACTIVITIES		337,690
22021010	DIRECT TEACHING & LABORATORY COST		1,688,452
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		5,065,357
23	CAPITAL EXPENDITURE		17,220,069
2301	FIXED ASSETS PURCHASED		4,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,200,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		600,000
23010113	PURCHASE OF COMPUTERS		500,000
23010114	PURCHASE OF COMPUTER PRINTERS		400,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		600,000
23010117	PURCHASE OF SHREDDING MACHINES		100,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		2,000,000
2302	CONSTRUCTION / PROVISION		2,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		2,000,000
2303	REHABILITATION / REPAIRS		1,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,000,000
23030113	REHABILITATION / REPAIRS - ROADS		1,000,000
2305	OTHER CAPITAL PROJECTS		10,020,069
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,020,069
23050101	RESEARCH AND DEVELOPMENT		10,020,069
	TOTAL PERSONNEL		600,494,708
	TOTAL OVERHEAD		169,637,624
	TOTAL RECURRENT		770,132,331
	TOTAL CAPITAL		17,220,069
	TOTAL ALLOCATION		787,352,400
0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
STSD01008688	FURNISHING OF ADMINISTRATIVE BUILDING	ONGOING	300,000
STSD01008690	UPGRADING OF INTERNET FACILITIES	ONGOING	300,000
STSD02008691	ACQUISITION OF LISENCE SOFTWARES	ONGOING	200,000

**0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
STSD02008693	PURCHASE OF DESKTOPS AND LAPTOPS COMPUTERS	ONGOING	300,000
STSD03008695	PURCHASE OF PRINTERS ACCESSORIES	ONGOING	200,000
STSD03008696	PURCHASE OF LASERJET PRINTERS	ONGOING	200,000
STSD04008698	ACCESSORIES FOR PHOTOCOPY MACHINES	ONGOING	300,000
STSD04008700	PURCHASE OF HP/ZEROX PHOTOCOPIERS	ONGOING	300,000
STSD05008701	PURCHASE OF SHREDDING MACHINES	ONGOING	100,000
STSD06008702	CNC MACHINE FOR UPGRADING WORKSHOP.	ONGOING	1,000,000
STSD06008703	CONVENTIONAL MACHINES FOR WELDING,MILLING ETC.	ONGOING	1,000,000
STSD07008704	CONSTRUCTION OF HOSTEL FOR ENGINEERING GRADUATES ON NATIONAL SKILL ACQUISITION PROGRAMMES	ONGOING	2,000,000
STSD08008705	CONSTRUCTION OF ACCESS ROAD	ONGOING	1,000,000
STSD09008706	REVERSE ENGINEERING ON TRICYCLE	ONGOING	1,600,000
STSD09008707	REVERSE ENGINEERING ON AGRIC. PROCESSING EQUIPMENT.	ONGOING	800,000
STSD09008708	SCIENTIFIC EQUIPMENT	ONGOING	800,000
STSD09008709	MACHINES FOR SME'S	ONGOING	6,820,069



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	228,945,666
21	PERSONNEL COST	166,680,571
2101	SALARY	148,160,508
210101	SALARIES AND WAGES	148,160,508
21010101	SALARY	148,160,508
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,520,063
210202	SOCIAL CONTRIBUTIONS	18,520,063
21020201	NHIS	7,408,025
21020202	CONTRIBUTORY PENSION	11,112,038
22	OTHER RECURRENT COSTS	41,411,036
2202	OVERHEAD COST	41,411,036
220201	TRAVEL & TRANSPORT - GENERAL	10,310,745
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,501,484
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,729,069
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,351,124
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,729,069
220202	UTILITIES - GENERAL	2,287,344
22020201	ELECTRICITY CHARGES	853,175
22020202	TELEPHONE CHARGES	555,045
22020203	INTERNET ACCESS CHARGES	636,783
22020205	WATER RATES	174,115
22020206	SEWERAGE CHARGES	68,227
220203	MATERIALS & SUPPLIES - GENERAL	6,623,091
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,321,636
22020302	BOOKS	2,274,224
22020303	NEWSPAPERS	61,404
22020304	MAGAZINES & PERIODICALS	406,331
22020305	PRINTING OF NON SECURITY DOCUMENTS	351,213
22020307	DRUGS & MEDICAL SUPPLIES	22,742
22020309	UNIFORMS & OTHER CLOTHING	2,185,541
220204	MAINTENANCE SERVICES - GENERAL	6,573,232
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	339,150
22020402	MAINTENANCE OF OFFICE FURNITURE	542,104
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,815,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	404,812
22020405	MAINTENANCE OF PLANTS/GENERATORS	418,162
22020406	OTHER MAINTENANCE SERVICES	53,672
220205	TRAINING - GENERAL	6,784,044
22020501	LOCAL TRAINING	3,435,058
22020502	INTERNATIONAL TRAINING	3,348,986
220206	OTHER SERVICES - GENERAL	3,644,762
22020601	SECURITY SERVICES	1,836,663
22020606	CLEANING & FUMIGATION SERVICES	1,808,099
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,618,086
22020701	FINANCIAL CONSULTING	343,863
22020704	ENGINEERING SERVICES	2,274,224



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		1,210,074
22020801	MOTOR VEHICLE FUEL COST		32,658
22020803	PLANT / GENERATOR FUEL COST		1,177,416
220209	FINANCIAL CHARGES - GENERAL		404,432
22020901	BANK CHARGES (OTHER THAN INTEREST)		404,432
220210	MISCELLANEOUS		955,228
22021002	HONORARIUM & SITTING ALLOWANCE		94,608
22021003	PUBLICITY & ADVERTISEMENTS		97,155
22021004	MEDICAL EXPENSES		274,525
22021007	WELFARE PACKAGES		216,033
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		272,907
23	CAPITAL EXPENDITURE		20,854,059
2303	REHABILITATION / REPAIRS		3,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,000,000
2305	OTHER CAPITAL PROJECTS		17,854,059
230501	ACQUISITION OF NON TANGIBLE ASSETS		17,854,059
23050101	RESEARCH AND DEVELOPMENT		17,854,059
	TOTAL PERSONNEL		166,680,571
	TOTAL OVERHEAD		41,411,036
	TOTAL RECURRENT		208,091,607
	TOTAL CAPITAL		20,854,059
	TOTAL ALLOCATION		228,945,666
0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
STNS26006170	REHABILITATION OF OFFICE BUILDING AND WORKSHOP AT HEDI KANO	NEW	3,000,000
STNS27006172	REVERSE ENGINEERING OF HYDRAULIC EQUIPMENT, PUMPS, DRILLING RIGS, WIND MILLS AND INDUSTRIAL ACTUATORS	NEW	5,600,000
STNS27006176	PROVISION OF FABRICATION AND MECHANICAL EQUIPMENT FOR RESEARCH & DEVELOPMENT AT HED	NEW	6,254,059
STNS27006180	ACQUISITION OF ADVANCED MANUFACTURING TECHNOLOGY (AMT) FACILITIES-CNC LATHES & MILLING, INDUSTRIAL PRESS, HYDRAULIC & PNEUMATIC TRAINER MACHINES, PLASMA LASER CUTTER, HIGH POWER COMPUTERS (HARDWARE &SOFTWARE), AMT WELDING EQUIPMENT, AND MECHANICAL WORKSHOP HAND TOOLS.	NEW	6,000,000



0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	328,057,397
21	PERSONNEL COST	276,592,821
2101	SALARY	245,860,286
210101	SALARIES AND WAGES	245,860,286
21010101	SALARY	245,860,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,732,536
210202	SOCIAL CONTRIBUTIONS	30,732,536
21020201	NHIS	12,293,014
21020202	CONTRIBUTORY PENSION	18,439,521
22	OTHER RECURRENT COSTS	36,464,575
2202	OVERHEAD COST	36,464,575
220201	TRAVEL & TRANSPORT - GENERAL	9,231,130
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,355,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,875,175
220202	UTILITIES - GENERAL	1,801,772
22020201	ELECTRICITY CHARGES	908,612
22020202	TELEPHONE CHARGES	582,383
22020203	INTERNET ACCESS CHARGES	310,777
220203	MATERIALS & SUPPLIES - GENERAL	1,377,017
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	919,447
22020303	NEWSPAPERS	92,451
22020304	MAGAZINES & PERIODICALS	141,373
22020305	PRINTING OF NON SECURITY DOCUMENTS	175,960
22020306	PRINTING OF SECURITY DOCUMENTS	47,785
220204	MAINTENANCE SERVICES - GENERAL	2,461,567
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,404
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	313,498
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,131
22020405	MAINTENANCE OF PLANTS/GENERATORS	557,312
22020406	OTHER MAINTENANCE SERVICES	996,222
220205	TRAINING - GENERAL	12,114,084
22020501	LOCAL TRAINING	12,114,084
220206	OTHER SERVICES - GENERAL	1,984,055
22020601	SECURITY SERVICES	1,252,530
22020606	CLEANING & FUMIGATION SERVICES	731,525
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	398,743
22020701	FINANCIAL CONSULTING	398,743
220208	FUEL & LUBRICANTS - GENERAL	4,490,261
22020801	MOTOR VEHICLE FUEL COST	1,192,540
22020803	PLANT / GENERATOR FUEL COST	3,297,720
220209	FINANCIAL CHARGES - GENERAL	334,343
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,296
22020902	INSURANCE PREMIUM	228,047
220210	MISCELLANEOUS	2,271,604
22021003	PUBLICITY & ADVERTISEMENTS	153,534
22021004	MEDICAL EXPENSES	30,817



0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		104,778
22021007	WELFARE PACKAGES		1,047,238
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		935,237
23	CAPITAL EXPENDITURE		15,000,000
2302	CONSTRUCTION / PROVISION		10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		276,592,821
	TOTAL OVERHEAD		36,464,575
	TOTAL RECURRENT		313,057,397
	TOTAL CAPITAL		15,000,000
	TOTAL ALLOCATION		328,057,397
0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE			
CODE	PROJECT NAME	TYPE	AMOUNT
STNS24006159	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELLS FABRICATION (PURCHASE OF)	NEW	5,000,000
STNS24006161	EQUIPING THE ADVANCED MANUFACTURING CENTRE	NEW	5,000,000
STNS25006164	ADVANCED MANUFACTURING TECHNOLOGY CAPACITY	NEW	5,000,000



0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	786,821,872
21	PERSONNEL COST	572,248,178
2101	SALARY	508,665,047
210101	SALARIES AND WAGES	508,665,047
21010101	SALARY	508,665,047
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,583,131
210202	SOCIAL CONTRIBUTIONS	63,583,131
21020201	NHIS	25,433,252
21020202	CONTRIBUTORY PENSION	38,149,879
22	OTHER RECURRENT COSTS	62,704,916
2202	OVERHEAD COST	62,704,916
220201	TRAVEL & TRANSPORT - GENERAL	18,887,053
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,765,508
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,459,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,896,731
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,765,508
220202	UTILITIES - GENERAL	4,035,856
22020201	ELECTRICITY CHARGES	2,306,203
22020203	INTERNET ACCESS CHARGES	1,153,102
22020205	WATER RATES	576,551
220203	MATERIALS & SUPPLIES - GENERAL	8,486,828
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,306,203
22020302	BOOKS	576,551
22020303	NEWSPAPERS	415,117
22020304	MAGAZINES & PERIODICALS	415,117
22020305	PRINTING OF NON SECURITY DOCUMENTS	415,117
22020306	PRINTING OF SECURITY DOCUMENTS	553,489
22020309	UNIFORMS & OTHER CLOTHING	1,153,102
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,652,134
220204	MAINTENANCE SERVICES - GENERAL	4,612,407
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,153,102
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,153,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,153,102
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,153,102
220206	OTHER SERVICES - GENERAL	6,918,610
22020601	SECURITY SERVICES	1,153,102
22020603	OFFICE RENT	1,153,102
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,306,203
22020606	CLEANING & FUMIGATION SERVICES	2,306,203
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	576,551
22020708	BUDGET PREPARATION	576,551
220208	FUEL & LUBRICANTS - GENERAL	576,551
22020803	PLANT / GENERATOR FUEL COST	576,551
220209	FINANCIAL CHARGES - GENERAL	2,306,203
22020902	INSURANCE PREMIUM	2,306,203
220210	MISCELLANEOUS	16,304,858



0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST)		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,153,102
22021003	PUBLICITY & ADVERTISEMENTS	2,306,203
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,459,305
22021007	WELFARE PACKAGES	2,306,203
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	576,551
22021009	SPORTING ACTIVITIES	276,744
22021010	DIRECT TEACHING & LABORATORY COST	691,861
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,383,722
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,383,722
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,153,102
22021031	CURRICULUM DEVELOPMENT	645,737
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	968,605
23	CAPITAL EXPENDITURE	151,868,778
2301	FIXED ASSETS PURCHASED	28,368,778
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,368,778
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,800,000
23010113	PURCHASE OF COMPUTERS	500,000
23010114	PURCHASE OF COMPUTER PRINTERS	200,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	21,868,778
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	41,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,000,000
2304	PRESERVATION OF THE ENVIRONMENT	13,700,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	13,700,000
23040105	WATER POLLUTION PREVENTION & CONTROL	13,700,000
2305	OTHER CAPITAL PROJECTS	18,800,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,800,000
23050101	RESEARCH AND DEVELOPMENT	18,800,000
	TOTAL PERSONNEL	572,248,178
	TOTAL OVERHEAD	62,704,916
	TOTAL RECURRENT	634,953,094
	TOTAL CAPITAL	151,868,778
	TOTAL ALLOCATION	786,821,872

0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST)			
CODE	PROJECT NAME	TYPE	AMOUNT
STNL01006861	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT	NEW	1,800,000
STNL01006870	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR JOS CENTRE	ONGOING	1,000,000
STNL01006872	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR SOKOTO CENTRE	ONGOING	800,000
STNL01006877	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR MAIDUGURI CENTRE	ONGOING	800,000
STNL01006882	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR KANO CENTRE	ONGOING	700,000
STNL01006885	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR ABUJA LIAISON OFFICE	ONGOING	700,000

**0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST)**

CODE	PROJECT NAME	TYPE	AMOUNT
STNL02006894	PROCUREMENT OF LAPTOPS, DESKTOPS AND ACEESORIES	ONGOING	500,000
STNL03006901	PROCUREMENT OF PRINTERS	NEW	200,000
STNL04006904	PROCUREMENT OF SHOE INJECTION MOULDING MACHINE	ONGOING	21,868,778
STNL05006907	DEVELOPMENT OF LEATHER AND LEATHER PRODUCT ENTREPRENEUR CENTRE (PHASE III)	ONGOING	40,000,000
STNL05006911	DEVELOPMENT AND EQUIPPING OF ZAZZAU ENTREPRENEUR LEATHER CLUSTER THROUGH PPP, DAKACE, ZARIA	NEW	10,000,000
STNL06006915	REHABILITATION OF ACCESS ROAD AND MODIFICATION OF GATES/LANDSCAPING PHASE 2	ONGOING	20,000,000
STNL07006919	REHABILITATION OF TANNERY WORKSHOP, EQUIPMENT/ ACQUISITION OF NEW EQUIPMENT AT MAIDUGURI CENTRE	ONGOING	5,000,000
STNL07006923	REHABILITATION AND EQUIPPING OF RAW MATERIAL AND SKIN PRESERVATION WORKSHOP AT JOS CENTRE	NEW	5,000,000
STNL07006927	REHABILITATION OF TANNERY WORKSHOP, EQUIPMENT/ ACQUISITION OF NEW EQUIPMENT AT SOKOTO CENTRE	ONGOING	5,000,000
STNL07006930	REHABILITATION OF EXISTTING SRUCTURES	ONGOING	3,000,000
STNL07006933	REHABILITATION OF CHEMISTRY AND OTHER LABORATORIES	ONGOING	3,000,000
STNL08006937	REHABILITATION AND EQUIPPING OF EFFLUENT AND POLLUTION MONITORING WORKSHOP AT KANO CENTRE(PHASE IV)	ONGOING	5,700,000
STNL08006958	DEVELOPING AND EQUIPPING OF INTEGRATED TANNERY WASTE WATER TREATMENT PLANT (PHASE III)	ONGOING	8,000,000
STNL09006946	LEATHER CLUSTER DEVELOPMENT PROGRAMME BY COLLABORATIONS WITH STATE GOVERNMENT	ONGOING	5,000,000
STNL09006948	HUMAN CAPACITY DEVELOPMENT AND PROCUREMENT OF TANNERY EQUIPMENT IN COLLABORATION WITH INSTITUTE OF CREATIVE LEATHER TECHNOLOGIES, THE UNIVERSITY OF NORTHAMPTON	ONGOING	10,000,000
STNL09006953	PROCUREMENT OF TANNING, FINISHING, QUALITY CONTROL TESTING EQUIPMENT IN COLLABORATION WITH SHOE AND ALLIED TRADE RESEARCH (SATRA), UNITED KINGDOM	ONGOING	3,800,000



0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	422,100,265
21	PERSONNEL COST	158,008,566
2101	SALARY	140,452,058
210101	SALARIES AND WAGES	140,452,058
21010101	SALARY	140,452,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,556,507
210202	SOCIAL CONTRIBUTIONS	17,556,507
21020201	NHIS	7,022,603
21020202	CONTRIBUTORY PENSION	10,533,904
22	OTHER RECURRENT COSTS	64,091,699
2202	OVERHEAD COST	64,091,699
220201	TRAVEL & TRANSPORT - GENERAL	42,523,918
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,855,239
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,668,680
220202	UTILITIES - GENERAL	14,020,059
22020201	ELECTRICITY CHARGES	6,162,663
22020202	TELEPHONE CHARGES	5,546,397
22020207	LEASED COMMUNICATION LINES(S)	2,310,999
220203	MATERIALS & SUPPLIES - GENERAL	1,232,533
22020302	BOOKS	770,333
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	462,200
220204	MAINTENANCE SERVICES - GENERAL	1,479,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	862,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	616,266
220206	OTHER SERVICES - GENERAL	955,213
22020604	RESIDENTIAL RENT	184,880
22020606	CLEANING & FUMIGATION SERVICES	770,333
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,386,599
22020706	SURVEYING SERVICES	1,386,599
220210	MISCELLANEOUS	2,494,338
22021002	HONORARIUM & SITTING ALLOWANCE	876,639
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	385,166
22021007	WELFARE PACKAGES	1,232,533
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	115,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
2305	OTHER CAPITAL PROJECTS	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050103	MONITORING AND EVALUATION	25,000,000



TOTAL PERSONNEL	158,008,566
TOTAL OVERHEAD	64,091,699
TOTAL RECURRENT	222,100,265
TOTAL CAPITAL	200,000,000
TOTAL ALLOCATION	422,100,265

0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
STNIL01007067	ACQUIRED LABORATORY AND ICT EQUIPMENT TO IMPROVE R&D ACTIVITIES AND HUMAN CAPACITY DEVELOPMENT IN LABORATORY	NEW	40,000,000
STNIL02007071	COMPLETION OF THE CONSTRUCTION OF PHASE 1 OF THE ADMINISTRATIVE BUILDING TO SERVE AS SECRETARIAT OFFICE IN ABUJA.	NEW	100,000,000
STNIL03007074	PROVISION OF ELECTRICITY	NEW	15,000,000
STNIL04007077	TRAINING AND RETRAINING OF SCIENTISTS, TECHNOLOGISTS AND SCIENCE TEACHERS ON LABORATORY TECHNIQUES AND MANAGEMENT	NEW	20,000,000
STNIL05007082	MONITORING AND EVALUATION: INSPECTION AND ACCREDITATION OF SCIENCE LABORATORIES IN EDUCATIONAL, RESEARCH AND ALLIED INSTITUTIONS	NEW	25,000,000



0228052001		POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		230,290,376
21	PERSONNEL COST		194,301,320
2101	SALARY		172,712,284
210101	SALARIES AND WAGES		172,712,284
21010101	SALARY		172,712,284
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		21,589,036
210202	SOCIAL CONTRIBUTIONS		21,589,036
21020201	NHIS		8,635,614
21020202	CONTRIBUTORY PENSION		12,953,421
22	OTHER RECURRENT COSTS		13,689,056
2202	OVERHEAD COST		13,689,056
220206	OTHER SERVICES - GENERAL		13,689,056
22020601	SECURITY SERVICES		9,662,227
22020606	CLEANING & FUMIGATION SERVICES		4,026,829
23	CAPITAL EXPENDITURE		22,300,000
2302	CONSTRUCTION / PROVISION		12,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,400,000
2305	OTHER CAPITAL PROJECTS		9,900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		9,900,000
23050101	RESEARCH AND DEVELOPMENT		9,900,000
	TOTAL PERSONNEL		194,301,320
	TOTAL OVERHEAD		13,689,056
	TOTAL RECURRENT		207,990,376
	TOTAL CAPITAL		22,300,000
	TOTAL ALLOCATION		230,290,376

0228052001		POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	
CODE	PROJECT NAME	TYPE	AMOUNT
STNS30006224	COMPLETION OF OFFICE BUILDING	NEW	12,400,000
STNS31006227	PROVISSION OF EQUIPMENT FOR HIGH VOLTAGE ENGINEERING /TEST LABORATORY	NEW	3,600,000
STNS31006229	ELECTRIC POWER GENERATOR DEVELOPMENT FACTORY	NEW	2,300,000
STNS31006241	ELECTRIC MOTOR DESIGN AND CONSTRUCTION PLANT	NEW	4,000,000



0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	991,695,345
21	PERSONNEL COST	888,496,069
2101	SALARY	687,956,721
210101	SALARIES AND WAGES	687,956,721
21010101	SALARY	687,956,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,539,348
210201	ALLOWANCES	114,544,758
21020101	NON REGULAR ALLOWANCES	114,544,758
210202	SOCIAL CONTRIBUTIONS	85,994,590
21020201	NHIS	34,397,836
21020202	CONTRIBUTORY PENSION	51,596,754
22	OTHER RECURRENT COSTS	57,772,993
2202	OVERHEAD COST	57,772,993
220201	TRAVEL & TRANSPORT - GENERAL	28,833,386
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,873,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,860,905
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,192,069
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,906,503
220202	UTILITIES - GENERAL	3,395,174
22020201	ELECTRICITY CHARGES	359,074
22020202	TELEPHONE CHARGES	67,222
22020203	INTERNET ACCESS CHARGES	521,838
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,417,276
22020205	WATER RATES	29,764
220203	MATERIALS & SUPPLIES - GENERAL	5,559,959
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,213,889
22020302	BOOKS	1,546,235
22020303	NEWSPAPERS	220,216
22020304	MAGAZINES & PERIODICALS	17,395
22020305	PRINTING OF NON SECURITY DOCUMENTS	220,216
22020306	PRINTING OF SECURITY DOCUMENTS	34,789
22020307	DRUGS & MEDICAL SUPPLIES	11,511
22020308	FIELD & CAMPING MATERIALS SUPPLIES	34,789
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	260,919
220204	MAINTENANCE SERVICES - GENERAL	2,279,221
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	920,867
22020402	MAINTENANCE OF OFFICE FURNITURE	230,217
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	460,508
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	230,217
22020405	MAINTENANCE OF PLANTS/GENERATORS	230,217
22020406	OTHER MAINTENANCE SERVICES	207,195
220205	TRAINING - GENERAL	3,939,109
22020501	LOCAL TRAINING	2,071,951
22020502	INTERNATIONAL TRAINING	1,867,158
220206	OTHER SERVICES - GENERAL	6,261,896
22020601	SECURITY SERVICES	4,143,902



0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS			
CODE	LINE ITEM		AMOUNT
22020603	OFFICE RENT		345,325
22020604	RESIDENTIAL RENT		391,368
22020606	CLEANING & FUMIGATION SERVICES		1,381,301
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		951,052
22020701	FINANCIAL CONSULTING		92,087
22020702	INFORMATION TECHNOLOGY CONSULTING		156,803
22020704	ENGINEERING SERVICES		138,130
22020705	ARCHITECTURAL SERVICES		172,663
22020706	SURVEYING SERVICES		391,369
220208	FUEL & LUBRICANTS - GENERAL		1,956,843
22020801	MOTOR VEHICLE FUEL COST		1,381,301
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		115,108
22020803	PLANT / GENERATOR FUEL COST		460,434
220209	FINANCIAL CHARGES - GENERAL		1,931,274
22020901	BANK CHARGES (OTHER THAN INTEREST)		115,108
22020902	INSURANCE PREMIUM		1,381,301
22020904	OTHER CRF BANK CHARGES		434,865
220210	MISCELLANEOUS		2,665,079
22021001	REFRESHMENT & MEALS		69,065
22021002	HONORARIUM & SITTING ALLOWANCE		434,865
22021003	PUBLICITY & ADVERTISEMENTS		217,433
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		230,217
22021006	POSTAGES & COURIER SERVICES		23,022
22021007	WELFARE PACKAGES		230,217
22021010	DIRECT TEACHING & LABORATORY COST		1,460,260
23	CAPITAL EXPENDITURE		45,426,283
2301	FIXED ASSETS PURCHASED		2,581,407
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,581,407
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,581,407
2302	CONSTRUCTION / PROVISION		33,791,243
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		33,791,243
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		33,791,243
2305	OTHER CAPITAL PROJECTS		9,053,633
230501	ACQUISITION OF NON TANGIBLE ASSETS		9,053,633
23050101	RESEARCH AND DEVELOPMENT		9,053,633
	TOTAL PERSONNEL		888,496,069
	TOTAL OVERHEAD		57,772,993
	TOTAL RECURRENT		946,269,062
	TOTAL CAPITAL		45,426,283
	TOTAL ALLOCATION		991,695,345

0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NCRS002008571	PURCHASE OF LABORATORY EQUIPMENT	NEW	2,581,407
NCRS003008572	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE WITHIN THE CENTRE	NEW	22,386,135
NCRS003008573	ESTABLISHMENT OF RADARSATTM24 GROUND RECEIVING STATION CAPABLE FOR RADAR IMAGE:	NEW	6,169,689

**0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
NCRS003008574	RESEARCH LIBRARY EQUIPMENT	NEW	5,235,419
NCRS004008575	GRASSROOTS SPACE TECHNOLOGY EXTENSION SERVICES	NEW	1,054,144
NCRS004008576	SPACE RESEARCH AND DEVELOPMENT	NEW	1,601,195
NCRS004008577	GEO-SPATIAL ANALYSIS OF FOREST RESERVES IN NIGERIA USING REMOTE SENSING AND GIS TECHNOLOGY	NEW	2,433,668
NCRS004008578	INSURANCE OF FEDERAL GOVERNMENT PROPERTY AT NCRS PERMANENT SITE, JOS	NEW	435,809
NCRS004008579	CENSUS OF NATURAL RESOURCES IN NIGERIA	NEW	3,528,818



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	353,179,633
21	PERSONNEL COST	272,601,387
2101	SALARY	242,312,344
210101	SALARIES AND WAGES	242,312,344
21010101	SALARY	242,312,344
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,289,043
210202	SOCIAL CONTRIBUTIONS	30,289,043
21020201	NHIS	12,115,617
21020202	CONTRIBUTORY PENSION	18,173,426
22	OTHER RECURRENT COSTS	67,115,917
2202	OVERHEAD COST	67,115,917
220201	TRAVEL & TRANSPORT - GENERAL	15,720,286
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,181,985
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,041,118
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	899,656
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,597,527
220202	UTILITIES - GENERAL	2,402,466
22020201	ELECTRICITY CHARGES	1,596,673
22020202	TELEPHONE CHARGES	212,897
22020203	INTERNET ACCESS CHARGES	438,109
22020205	WATER RATES	154,787
220203	MATERIALS & SUPPLIES - GENERAL	3,863,841
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,669,948
22020302	BOOKS	57,945
22020303	NEWSPAPERS	132,126
22020304	MAGAZINES & PERIODICALS	191,459
22020305	PRINTING OF NON SECURITY DOCUMENTS	236,602
22020307	DRUGS & MEDICAL SUPPLIES	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	512,101
220204	MAINTENANCE SERVICES - GENERAL	4,162,299
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,647,035
22020402	MAINTENANCE OF OFFICE FURNITURE	106,506
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	118,315
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	244,642
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,361,747
22020406	OTHER MAINTENANCE SERVICES	684,053
220205	TRAINING - GENERAL	13,390,646
22020501	LOCAL TRAINING	9,572,948
22020502	INTERNATIONAL TRAINING	3,817,698
220206	OTHER SERVICES - GENERAL	17,550,405
22020601	SECURITY SERVICES	11,168,440
22020606	CLEANING & FUMIGATION SERVICES	6,381,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,808,105
22020701	FINANCIAL CONSULTING	1,116,844
22020702	INFORMATION TECHNOLOGY CONSULTING	106,248
22020703	LEGAL SERVICES	372,281

**0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA**

CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	212,732
220208	FUEL & LUBRICANTS - GENERAL	6,439,953
22020801	MOTOR VEHICLE FUEL COST	2,128,209
22020803	PLANT / GENERATOR FUEL COST	3,248,083
22020806	COOKING GAS/FUEL COST	1,063,661
220210	MISCELLANEOUS	1,777,916
22021001	REFRESHMENT & MEALS	363,154
22021002	HONORARIUM & SITTING ALLOWANCE	531,830
22021003	PUBLICITY & ADVERTISEMENTS	159,549
22021007	WELFARE PACKAGES	213,682
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	509,700
23	CAPITAL EXPENDITURE	13,462,329
2301	FIXED ASSETS PURCHASED	13,462,329
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,462,329
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	13,462,329
	TOTAL PERSONNEL	272,601,387
	TOTAL OVERHEAD	67,115,917
	TOTAL RECURRENT	339,717,304
	TOTAL CAPITAL	13,462,329
	TOTAL ALLOCATION	353,179,633

0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA

CODE	PROJECT NAME	TYPE	AMOUNT
STNS32006257	PURCHASE OF INDUSTRIAL PLASTIC MOULDS FOR EDUCATION/RESEARCH	ONGOING	13,462,329



0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,189,920
21	PERSONNEL COST	40,260,090
2101	SALARY	35,786,746
210101	SALARIES AND WAGES	35,786,746
21010101	SALARY	35,786,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,473,343
210202	SOCIAL CONTRIBUTIONS	4,473,343
21020201	NHIS	1,789,337
21020202	CONTRIBUTORY PENSION	2,684,006
22	OTHER RECURRENT COSTS	14,929,830
2202	OVERHEAD COST	14,929,830
220201	TRAVEL & TRANSPORT - GENERAL	1,959,156
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	728,399
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,230,757
220202	UTILITIES - GENERAL	728,399
22020201	ELECTRICITY CHARGES	91,050
22020202	TELEPHONE CHARGES	91,050
22020203	INTERNET ACCESS CHARGES	437,039
22020205	WATER RATES	109,260
220203	MATERIALS & SUPPLIES - GENERAL	673,769
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	327,780
22020302	BOOKS	145,680
22020303	NEWSPAPERS	91,050
22020304	MAGAZINES & PERIODICALS	109,260
220204	MAINTENANCE SERVICES - GENERAL	7,693,715
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,734,594
22020402	MAINTENANCE OF OFFICE FURNITURE	136,575
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	910,499
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,092,599
22020405	MAINTENANCE OF PLANTS/GENERATORS	455,249
22020406	OTHER MAINTENANCE SERVICES	364,200
220205	TRAINING - GENERAL	979,578
22020501	LOCAL TRAINING	364,200
22020502	INTERNATIONAL TRAINING	615,378
220206	OTHER SERVICES - GENERAL	710,189
22020601	SECURITY SERVICES	345,990
22020606	CLEANING & FUMIGATION SERVICES	364,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	227,453
22020702	INFORMATION TECHNOLOGY CONSULTING	227,453
220208	FUEL & LUBRICANTS - GENERAL	1,001,549
22020801	MOTOR VEHICLE FUEL COST	455,249
22020803	PLANT / GENERATOR FUEL COST	546,299
220209	FINANCIAL CHARGES - GENERAL	81,945
22020901	BANK CHARGES (OTHER THAN INTEREST)	81,945
220210	MISCELLANEOUS	874,079
22021003	PUBLICITY & ADVERTISEMENTS	637,349

**0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	54,630
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	182,100
	TOTAL PERSONNEL	40,260,090
	TOTAL OVERHEAD	14,929,830
	TOTAL RECURRENT	55,189,920
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	55,189,920



0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,538,196
21	PERSONNEL COST	40,010,518
2101	SALARY	35,564,905
210101	SALARIES AND WAGES	35,564,905
21010101	SALARY	35,564,905
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,445,613
210202	SOCIAL CONTRIBUTIONS	4,445,613
21020201	NHIS	1,778,245
21020202	CONTRIBUTORY PENSION	2,667,368
22	OTHER RECURRENT COSTS	15,527,678
2202	OVERHEAD COST	15,527,678
220201	TRAVEL & TRANSPORT - GENERAL	3,290,288
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,432,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,462,054
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	395,263
220202	UTILITIES - GENERAL	643,304
22020201	ELECTRICITY CHARGES	292,411
22020203	INTERNET ACCESS CHARGES	58,482
22020205	WATER RATES	292,411
220203	MATERIALS & SUPPLIES - GENERAL	1,842,187
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	877,232
22020303	NEWSPAPERS	87,723
22020305	PRINTING OF NON SECURITY DOCUMENTS	584,821
22020306	PRINTING OF SECURITY DOCUMENTS	292,411
220204	MAINTENANCE SERVICES - GENERAL	2,660,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	438,616
22020402	MAINTENANCE OF OFFICE FURNITURE	877,232
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,411
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,052,679
220206	OTHER SERVICES - GENERAL	2,924,108
22020601	SECURITY SERVICES	2,631,697
22020606	CLEANING & FUMIGATION SERVICES	292,411
220208	FUEL & LUBRICANTS - GENERAL	3,158,036
22020801	MOTOR VEHICLE FUEL COST	701,786
22020803	PLANT / GENERATOR FUEL COST	2,456,250
220209	FINANCIAL CHARGES - GENERAL	350,893
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,893
220210	MISCELLANEOUS	657,924
22021001	REFRESHMENT & MEALS	146,205
22021002	HONORARIUM & SITTING ALLOWANCE	292,411
22021006	POSTAGES & COURIER SERVICES	73,103
22021007	WELFARE PACKAGES	146,205



TOTAL PERSONNEL	40,010,518
TOTAL OVERHEAD	15,527,678
TOTAL RECURRENT	55,538,196
TOTAL CAPITAL	0
TOTAL ALLOCATION	55,538,196



0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	56,660,385
21	PERSONNEL COST	41,299,760
2101	SALARY	36,710,898
210101	SALARIES AND WAGES	36,710,898
21010101	SALARY	36,710,898
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,588,862
210202	SOCIAL CONTRIBUTIONS	4,588,862
21020201	NHIS	1,835,545
21020202	CONTRIBUTORY PENSION	2,753,317
22	OTHER RECURRENT COSTS	15,360,625
2202	OVERHEAD COST	15,124,866
220201	TRAVEL & TRANSPORT - GENERAL	3,542,887
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	864,448
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	864,448
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	478,026
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,335,965
220202	UTILITIES - GENERAL	1,414,551
22020201	ELECTRICITY CHARGES	314,345
22020202	TELEPHONE CHARGES	157,172
22020203	INTERNET ACCESS CHARGES	157,172
22020205	WATER RATES	392,931
22020206	SEWERAGE CHARGES	392,931
220203	MATERIALS & SUPPLIES - GENERAL	1,257,379
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	314,345
22020302	BOOKS	157,172
22020303	NEWSPAPERS	157,172
22020304	MAGAZINES & PERIODICALS	157,172
22020305	PRINTING OF NON SECURITY DOCUMENTS	157,172
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	157,172
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	157,172
220204	MAINTENANCE SERVICES - GENERAL	2,043,241
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,931
22020402	MAINTENANCE OF OFFICE FURNITURE	392,931
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	392,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	392,931
22020405	MAINTENANCE OF PLANTS/GENERATORS	235,759
22020406	OTHER MAINTENANCE SERVICES	235,759
220205	TRAINING - GENERAL	658,501
22020501	LOCAL TRAINING	392,931
22020502	INTERNATIONAL TRAINING	265,570
220206	OTHER SERVICES - GENERAL	1,493,137
22020601	SECURITY SERVICES	392,931
22020603	OFFICE RENT	785,862
22020606	CLEANING & FUMIGATION SERVICES	314,345
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,571,724
22020701	FINANCIAL CONSULTING	392,931



0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	392,931
22020703	LEGAL SERVICES	314,345
22020708	BUDGET PREPARATION	471,517
220208	FUEL & LUBRICANTS - GENERAL	864,448
22020801	MOTOR VEHICLE FUEL COST	314,345
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	314,345
22020803	PLANT / GENERATOR FUEL COST	235,759
220209	FINANCIAL CHARGES - GENERAL	471,517
22020901	BANK CHARGES (OTHER THAN INTEREST)	157,172
22020902	INSURANCE PREMIUM	157,172
22020904	OTHER CRF BANK CHARGES	157,172
220210	MISCELLANEOUS	1,807,482
22021001	REFRESHMENT & MEALS	235,759
22021002	HONORARIUM & SITTING ALLOWANCE	314,345
22021003	PUBLICITY & ADVERTISEMENTS	235,759
22021006	POSTAGES & COURIER SERVICES	235,759
22021007	WELFARE PACKAGES	235,759
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	550,103
2203	LOANS AND ADVANCES	235,759
220301	STAFF LOANS & ADVANCES	235,759
22030101	MOTOR VEHICLE ADVANCES	235,759
	TOTAL PERSONNEL	41,299,760
	TOTAL OVERHEAD	15,360,625
	TOTAL RECURRENT	56,660,385
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	56,660,385



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,048,635
21	PERSONNEL COST	359,460,696
2101	SALARY	319,520,619
210101	SALARIES AND WAGES	319,520,619
21010101	SALARY	319,520,619
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,940,077
210202	SOCIAL CONTRIBUTIONS	39,940,077
21020201	NHIS	15,976,031
21020202	CONTRIBUTORY PENSION	23,964,046
22	OTHER RECURRENT COSTS	15,387,939
2202	OVERHEAD COST	15,387,939
220201	TRAVEL & TRANSPORT - GENERAL	2,233,744
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,170,056
220202	UTILITIES - GENERAL	1,599,786
22020202	TELEPHONE CHARGES	1,063,688
22020203	INTERNET ACCESS CHARGES	536,099
220203	MATERIALS & SUPPLIES - GENERAL	594,761
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	425,475
22020303	NEWSPAPERS	41,643
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,274
22020306	PRINTING OF SECURITY DOCUMENTS	85,095
22020307	DRUGS & MEDICAL SUPPLIES	21,274
220204	MAINTENANCE SERVICES - GENERAL	563,754
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	319,106
22020402	MAINTENANCE OF OFFICE FURNITURE	21,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	53,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	85,095
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,095
220206	OTHER SERVICES - GENERAL	6,275,757
22020601	SECURITY SERVICES	3,722,907
22020606	CLEANING & FUMIGATION SERVICES	2,552,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	425,475
22020701	FINANCIAL CONSULTING	425,475
220208	FUEL & LUBRICANTS - GENERAL	2,458,656
22020801	MOTOR VEHICLE FUEL COST	372,291
22020803	PLANT / GENERATOR FUEL COST	2,086,365
220209	FINANCIAL CHARGES - GENERAL	12,764
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,764
220210	MISCELLANEOUS	1,223,241
22021001	REFRESHMENT & MEALS	425,475
22021002	HONORARIUM & SITTING ALLOWANCE	212,738
22021006	POSTAGES & COURIER SERVICES	53,184
22021007	WELFARE PACKAGES	319,106
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	212,738
23	CAPITAL EXPENDITURE	11,200,000



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA			
CODE	LINE ITEM		AMOUNT
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
2305	OTHER CAPITAL PROJECTS		6,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,200,000
23050101	RESEARCH AND DEVELOPMENT		6,200,000
	TOTAL PERSONNEL		359,460,696
	TOTAL OVERHEAD		15,387,939
	TOTAL RECURRENT		374,848,635
	TOTAL CAPITAL		11,200,000
	TOTAL ALLOCATION		386,048,635
0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA			
CODE	PROJECT NAME	TYPE	AMOUNT
STNS28006189	INSTALLATION AND TRAINING OF ALREADY PROCURED AMT MACHINES.	ONGOING	5,000,000
STNS29006191	RESEARCH AND DEVELOPMENT IN DUCTILE/AUSTEMPERED DUCTILE IRON FOR SPARE PARTS PRODUCTION AND TRAIN-THE -TRAINERS PROGRAM, SURFACE MODIFICATION	ONGOING	6,200,000



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,726,153
21	PERSONNEL COST	116,338,214
2101	SALARY	103,411,746
210101	SALARIES AND WAGES	103,411,746
21010101	SALARY	103,411,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,926,468
210202	SOCIAL CONTRIBUTIONS	12,926,468
21020201	NHIS	5,170,587
21020202	CONTRIBUTORY PENSION	7,755,881
22	OTHER RECURRENT COSTS	15,038,591
2202	OVERHEAD COST	15,038,591
220201	TRAVEL & TRANSPORT - GENERAL	4,757,222
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,254,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,543,726
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	728,451
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,230,064
220202	UTILITIES - GENERAL	821,484
22020201	ELECTRICITY CHARGES	148,707
22020202	TELEPHONE CHARGES	217,727
22020203	INTERNET ACCESS CHARGES	352,868
22020207	LEASED COMMUNICATION LINES(S)	102,182
220203	MATERIALS & SUPPLIES - GENERAL	937,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	713,231
22020302	BOOKS	50,052
22020303	NEWSPAPERS	51,053
22020304	MAGAZINES & PERIODICALS	12,513
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,513
22020306	PRINTING OF SECURITY DOCUMENTS	66,319
22020307	DRUGS & MEDICAL SUPPLIES	13,414
22020309	UNIFORMS & OTHER CLOTHING	18,770
220204	MAINTENANCE SERVICES - GENERAL	1,911,692
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	218,979
22020402	MAINTENANCE OF OFFICE FURNITURE	18,770
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	187,696
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	220,817
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,211
22020406	OTHER MAINTENANCE SERVICES	1,118,220
220205	TRAINING - GENERAL	877,480
22020501	LOCAL TRAINING	877,480
220206	OTHER SERVICES - GENERAL	1,739,102
22020601	SECURITY SERVICES	1,405,004
22020603	OFFICE RENT	93,848
22020606	CLEANING & FUMIGATION SERVICES	240,251
220208	FUEL & LUBRICANTS - GENERAL	1,117,580
22020801	MOTOR VEHICLE FUEL COST	478,344
22020803	PLANT / GENERATOR FUEL COST	639,236



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		107,332
22020901	BANK CHARGES (OTHER THAN INTEREST)		107,332
220210	MISCELLANEOUS		2,768,833
22021001	REFRESHMENT & MEALS		425,759
22021002	HONORARIUM & SITTING ALLOWANCE		62,565
22021006	POSTAGES & COURIER SERVICES		36,803
22021007	WELFARE PACKAGES		56,309
22021009	SPORTING ACTIVITIES		25,026
22021010	DIRECT TEACHING & LABORATORY COST		2,034,644
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		127,728
23	CAPITAL EXPENDITURE		15,349,347
2303	REHABILITATION / REPAIRS		15,349,347
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,349,347
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,349,347
	TOTAL PERSONNEL		116,338,214
	TOTAL OVERHEAD		15,038,591
	TOTAL RECURRENT		131,376,806
	TOTAL CAPITAL		15,349,347
	TOTAL ALLOCATION		146,726,153
0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	PROJECT NAME	TYPE	AMOUNT
STNS20006046	TECHNOLOGY FOR LEAD AND TIN EXTRACTION	NEW	1,500,000
STNS20006048	TECHNOLOGY FOR GREEN COMPOSITE MANUFACTURING	NEW	1,500,000
STNS20006053	ACQUISITION OF R & D EQUIPMENT	NEW	1,349,347
STNS20006072	RESEARCH AND DEVELOPMENT, CAPACITY BUILDING IN AMT	NEW	2,000,000
STNS20006080	ACQUISITION OF LAND	NEW	5,000,000
STNS20006086	PROVISION OF INFRASTRUCTURE	NEW	2,000,000
STNS20006091	PROVISION OF OFFICE FURNITURE AND FITTING	NEW	2,000,000



0228066001 SOKOTO ENERGY RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	47,095,853
22	OTHER RECURRENT COSTS	26,575,908
2202	OVERHEAD COST	26,575,908
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,012,879
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,844,739
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,015,455
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	802,061
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,229,396
22020501	LOCAL TRAINING	1,229,396
220206	OTHER SERVICES - GENERAL	1,283,297
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	1,523,915
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228066001 SOKOTO ENERGY RESEARCH		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	160,412
22021007	WELFARE PACKAGES	802,061
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,000,000
2302	CONSTRUCTION / PROVISION	6,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000
2305	OTHER CAPITAL PROJECTS	5,519,945
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,519,945
23050101	RESEARCH AND DEVELOPMENT	5,519,945
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	26,575,908
	TOTAL RECURRENT	26,575,908
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	47,095,853

0228066001 SOKOTO ENERGY RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC23004552	PROCUREMENT AND FINISHING OF SOLAR PANEL PRODUCTION WORKSHOP.	NEW	6,000,000
STEC24004558	COMPLETION OF SOLAR THERMAL LABORATORY AND EQUIPMENTS	NEW	6,000,000
STEC25004565	SURVEY OF ENERGY POTENTIALS AND UTILIZATION PATTERN OF NORTH-WEST AND NORTH-EASTERN PART OF NIGERIA	NEW	5,519,945



0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,436,910
22	OTHER RECURRENT COSTS	27,916,965
2202	OVERHEAD COST	27,916,965
220201	TRAVEL & TRANSPORT - GENERAL	6,698,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,176
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,173,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,179,728
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	966,334
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,283,298
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	2,165,563
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	160,412
22021007	WELFARE PACKAGES	1,443,709
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000
2302	CONSTRUCTION / PROVISION	17,019,945
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,019,945
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,019,945
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	27,916,965
	TOTAL RECURRENT	27,916,965
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	48,436,910

0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC21004457	PROJECTS EQUIPMENT (MOBILE)	NEW	3,500,000
STEC22004462	COMPLETION OF ACCESS ROAD, LANDSCAPING GATE AND GATEHOUSE	NEW	5,519,945
STEC22004465	COMPLETION OF ADMINISTRATIVE BUILDING AND FURNISHING	NEW	3,000,000
STEC22004469	COMPLETION AND PROCUREMENT OF EQUIPMENT FOR MECHANICAL AND ELECTRICAL LAB BUILDING	NEW	3,000,000
STEC22004471	PHOTOVOLTAIC LAB BUILDING AND FURNISHING	NEW	2,000,000
STEC22004534	COMPLETION OF SOLAR THERMAL LAB BUILDING	NEW	3,500,000



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,755,846
22	OTHER RECURRENT COSTS	31,235,901
2202	OVERHEAD COST	31,235,901
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	2,406,182
22020201	ELECTRICITY CHARGES	1,203,091
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	6,175,867
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,406,182
22020302	BOOKS	240,618
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,406,182
22020307	DRUGS & MEDICAL SUPPLIES	160,412
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,330,523
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,117,129
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,844,739
22020601	SECURITY SERVICES	1,203,091
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,604,121
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	1,203,091
220209	FINANCIAL CHARGES - GENERAL	2,005,152
22020902	INSURANCE PREMIUM	2,005,152
220210	MISCELLANEOUS	2,406,182
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	401,030
22021007	WELFARE PACKAGES	1,443,709
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000
2302	CONSTRUCTION / PROVISION	10,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,500,000
2305	OTHER CAPITAL PROJECTS	6,519,945
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,519,945
23050101	RESEARCH AND DEVELOPMENT	6,519,945
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	31,235,901
	TOTAL RECURRENT	31,235,901
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	51,755,846

0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC18004364	PROCUREMENT OF PROJECTS EQUIPMENT (MOBILE)	NEW	3,500,000
STEC19004365	COMPLETION OF ENERGY EFFICIENCY AND LABORATORY BUILDING	NEW	10,500,000
STEC20004431	ENERGY AUDITS- EQUIPMENT FOR MEASUREMENT OF POWER AND ENERGY CONSUMPTION OF RESIDENTIAL, COMMERCIAL AND INDUSTRIAL AREAS	NEW	2,500,000
STEC20004437	PROMOTING AND ASSESSMENT OF ENERGY EFFICIENCY THROUGH THE USE OF CFLS AND LEDS AND ENERGY PERFORMANCE TESTING IN NIGERIA	NEW	2,500,000
STEC20004444	CONDUCTION OF RESEARCH/STUDIES ON THE PATTERN OF INDUSTRIAL AND RESIDENTIAL ENERGY EFFICIENCY AND CONSERVATION	NEW	1,519,945



0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,755,846
22	OTHER RECURRENT COSTS	31,235,901
2202	OVERHEAD COST	31,235,901
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	2,406,182
22020201	ELECTRICITY CHARGES	1,203,091
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	6,175,867
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,406,182
22020302	BOOKS	240,618
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,406,182
22020307	DRUGS & MEDICAL SUPPLIES	160,412
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,330,523
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,117,129
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,844,739
22020601	SECURITY SERVICES	1,203,091
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,604,121
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	1,203,091
220209	FINANCIAL CHARGES - GENERAL	2,005,152
22020902	INSURANCE PREMIUM	2,005,152
220210	MISCELLANEOUS	2,406,182
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		401,030
22021007	WELFARE PACKAGES		1,443,709
22021009	SPORTING ACTIVITIES		160,412
23	CAPITAL EXPENDITURE		20,519,945
2301	FIXED ASSETS PURCHASED		6,519,945
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,519,945
23010105	PURCHASE OF MOTOR VEHICLES		3,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		3,019,945
2302	CONSTRUCTION / PROVISION		12,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		1,500,000
2305	OTHER CAPITAL PROJECTS		2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,000,000
23050101	RESEARCH AND DEVELOPMENT		2,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		31,235,901
	TOTAL RECURRENT		31,235,901
	TOTAL CAPITAL		20,519,945
	TOTAL ALLOCATION		51,755,846
0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC13004341	PROCUREMENT OF RESEARCH EQUIPMENT (MOBILE)	NEW	3,500,000
STEC14004344	PROCUREMENT OF LABORATORY EQUIPMENT FOR HYDROPOWER TURBINE PRODUCTION	NEW	3,019,945
STEC15004346	COMPLETION OF ADMINISTRATIVE BUILDING AND COMPUTER CENTRE	NEW	10,500,000
STEC16004350	COMPLETION OF E-LIBRARY, BOOKS, JOURNALS, SOFTWARES, ETC	NEW	1,500,000
STEC17004356	COMPREHENSIVE SURVEY OF NATION'S SMALL AND LARGE HYDROPOWER RESOURCES	NEW	2,000,000



0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,580,262
22	OTHER RECURRENT COSTS	28,060,317
2202	OVERHEAD COST	28,060,317
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,173,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,323,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,109,684
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,283,297
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	2,165,564
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	160,412
22021007	WELFARE PACKAGES	1,443,709
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	8,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,500,000
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000
2302	CONSTRUCTION / PROVISION	9,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	500,000
2305	OTHER CAPITAL PROJECTS	2,519,945
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,519,945
23050101	RESEARCH AND DEVELOPMENT	2,519,945
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	28,060,317
	TOTAL RECURRENT	28,060,317
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	48,580,262

0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC02003923	PROCUREMENT OF RESEARCH EQUIPMENT (MOBILE)	NEW	3,500,000
STEC03003927	FURNISHING OF NEWLY COMPLETED ADMINISTRATIVE BUILDING	NEW	3,500,000
STEC04003934	ESTABLISHMENT OF ENERGY AND ENVIRONMENT REFERENCE E-LIBRARY, BOOKS, JOURNALS & SPECIALISED SOFTWARES	NEW	1,500,000
STEC05003938	CONSTRUCTION OF BIOMASS/BIODIESEL PLANT (PILOT PROJECT)	NEW	3,500,000
STEC05003941	LANDSCAPING OF COMPLETED ADMINISTRATIVE COMPLEX OF NATIONAL CENTRE FOR ENERGY & ENVIRONMENT	NEW	2,000,000
STEC05003945	CONSTRUCTION AND COMPLETION OF WASTE TO ENERGY RECYCLING PLANT (PILOT PROJECT)	NEW	2,000,000
STEC06003948	PROVISION OF VSAT, INTERNET, CONNECTIVITY, NETWORKING & ACCESSORIES	NEW	1,500,000
STEC08003957	BIOMASS ENERGY AND ENVIRONMENTAL PROJECTS: A) BIOMASS FEASIBILITY STUDIES	NEW	1,519,945
STEC08003962	AWARENESS CREATION ON ENERGY AND ENVIRONMENTAL MANAGEMENT & POLLUTION	NEW	1,000,000
STECO7003952	DEVELOPMENT OF JATROPHA FARM FOR THE PRODUCTION OF BIODIESEL (PILOT PROJECT)	NEW	500,000



0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	53,238,073
21	PERSONNEL COST	36,821,588
2101	SALARY	32,730,300
210101	SALARIES AND WAGES	32,730,300
21010101	SALARY	32,730,300
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,091,288
210202	SOCIAL CONTRIBUTIONS	4,091,288
21020201	NHIS	1,636,515
21020202	CONTRIBUTORY PENSION	2,454,773
22	OTHER RECURRENT COSTS	16,416,485
2202	OVERHEAD COST	16,416,485
220201	TRAVEL & TRANSPORT - GENERAL	3,187,949
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,658,422
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,529,527
220202	UTILITIES - GENERAL	1,458,650
22020201	ELECTRICITY CHARGES	277,579
22020202	TELEPHONE CHARGES	190,495
22020203	INTERNET ACCESS CHARGES	468,074
22020205	WATER RATES	522,501
220203	MATERIALS & SUPPLIES - GENERAL	1,464,092
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	517,059
22020302	BOOKS	217,709
22020303	NEWSPAPERS	108,854
22020304	MAGAZINES & PERIODICALS	283,022
22020305	PRINTING OF NON SECURITY DOCUMENTS	337,449
220204	MAINTENANCE SERVICES - GENERAL	2,561,889
22020402	MAINTENANCE OF OFFICE FURNITURE	312,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	779,942
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	544,272
22020405	MAINTENANCE OF PLANTS/GENERATORS	925,263
220205	TRAINING - GENERAL	1,360,681
22020501	LOCAL TRAINING	1,360,681
220206	OTHER SERVICES - GENERAL	3,634,650
22020601	SECURITY SERVICES	2,178,177
22020606	CLEANING & FUMIGATION SERVICES	1,456,472
220208	FUEL & LUBRICANTS - GENERAL	1,861,411
22020803	PLANT / GENERATOR FUEL COST	1,861,411
220209	FINANCIAL CHARGES - GENERAL	48,984
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,984
220210	MISCELLANEOUS	838,179
22021001	REFRESHMENT & MEALS	97,969
22021002	HONORARIUM & SITTING ALLOWANCE	544,272
22021006	POSTAGES & COURIER SERVICES	195,938



TOTAL PERSONNEL	36,821,588
TOTAL OVERHEAD	16,416,485
TOTAL RECURRENT	53,238,073
TOTAL CAPITAL	0
TOTAL ALLOCATION	53,238,073



0228073001 ENERGY COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,402,534,601
21	PERSONNEL COST	1,503,399,993
2101	SALARY	1,337,585,963
210101	SALARIES AND WAGES	1,337,585,963
21010101	SALARY	1,337,585,963
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,814,030
210202	SOCIAL CONTRIBUTIONS	165,814,030
21020201	NHIS	66,325,612
21020202	CONTRIBUTORY PENSION	99,488,418
22	OTHER RECURRENT COSTS	292,199,276
2202	OVERHEAD COST	292,199,276
220201	TRAVEL & TRANSPORT - GENERAL	49,946,881
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,027,331
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,828,922
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,035,965
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,054,662
220202	UTILITIES - GENERAL	20,630,241
22020201	ELECTRICITY CHARGES	5,619,132
22020202	TELEPHONE CHARGES	160,547
22020203	INTERNET ACCESS CHARGES	5,619,132
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,816,399
22020205	WATER RATES	2,408,199
22020206	SEWERAGE CHARGES	2,006,833
220203	MATERIALS & SUPPLIES - GENERAL	23,359,534
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,040,997
22020302	BOOKS	401,367
22020303	NEWSPAPERS	401,367
22020304	MAGAZINES & PERIODICALS	401,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,632,797
22020307	DRUGS & MEDICAL SUPPLIES	80,273
22020308	FIELD & CAMPING MATERIALS SUPPLIES	401,367
220204	MAINTENANCE SERVICES - GENERAL	37,728,456
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,013,666
22020402	MAINTENANCE OF OFFICE FURNITURE	4,013,666
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,040,997
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,027,331
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,619,132
22020406	OTHER MAINTENANCE SERVICES	4,013,666
220205	TRAINING - GENERAL	29,507,421
22020501	LOCAL TRAINING	24,081,993
22020502	INTERNATIONAL TRAINING	5,425,428
220206	OTHER SERVICES - GENERAL	14,449,196
22020601	SECURITY SERVICES	7,224,598
22020606	CLEANING & FUMIGATION SERVICES	7,224,598
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,238,264
22020701	FINANCIAL CONSULTING	6,421,865



0228073001 ENERGY COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	4,816,399
220208	FUEL & LUBRICANTS - GENERAL	30,503,858
22020801	MOTOR VEHICLE FUEL COST	6,421,865
22020803	PLANT / GENERATOR FUEL COST	24,081,993
220209	FINANCIAL CHARGES - GENERAL	17,440,006
22020902	INSURANCE PREMIUM	17,440,006
220210	MISCELLANEOUS	57,395,418
22021001	REFRESHMENT & MEALS	12,040,997
22021002	HONORARIUM & SITTING ALLOWANCE	4,816,399
22021003	PUBLICITY & ADVERTISEMENTS	2,408,199
22021004	MEDICAL EXPENSES	401,367
22021006	POSTAGES & COURIER SERVICES	4,013,666
22021007	WELFARE PACKAGES	24,081,993
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,013,666
22021009	SPORTING ACTIVITIES	1,204,100
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,013,666
22021031	CURRICULUM DEVELOPMENT	401,367
23	CAPITAL EXPENDITURE	606,935,333
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
2302	CONSTRUCTION / PROVISION	431,935,333
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	431,935,333
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	420,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	11,935,333
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	150,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000
23050101	RESEARCH AND DEVELOPMENT	120,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	1,503,399,993
	TOTAL OVERHEAD	292,199,276
	TOTAL RECURRENT	1,795,599,268
	TOTAL CAPITAL	606,935,333
	TOTAL ALLOCATION	2,402,534,601

0228073001 ENERGY COMMISSION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC26004632	PROCUREMENT OF PROJECT MONITORING EQUIPMENT	NEW	15,000,000
STEC27004638	UPGRADING AND OVERHAULING OF ECN FACILITIES AND EQUIPMENTS: A) COMPUTERIZATION OF FINANCE AND ADMINISTRATIVE DEPARTMENT (N15M), B) SECURITY FACILITIES (N5M), PABX AND ACCESSORIES(N5M), COMPUTER AND INTERNET FACILITIES (N10M) etc	NEW	5,000,000
STEC28004644	PILOT BIOMASS PROJECT: A) DEVELOPMENT OF ENERGY FARM FOR THE PRODUCTION OF BIO DIESEL FROM JATROPHA, B) BIOGAS PLANT FOR HEATING, C) AWARENESS CREATION	NEW	11,935,333

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
STEC29004646	COMPLETE RENOVATION AND FURNISHING OF ECN PODIUM BUILDING	NEW	5,000,000
STEC30004661	SUSTAINABLE ENERGY DEVELOPMENT: A) ENERGY MODELLING: MAED, MESSAGE, WASSP (IAEA), 2050 PATHWAY CALCULATOR (BRITISH COUNCIL), REEL COST (DOE), ENVIRONMENTAL AND CLIMATE CHANGE IMPACT; B) AWARENESS CREATION	NEW	15,000,000
STEC30004665	REVIEW OF NATIONAL ENERGY MASTER-PLAN PHASE II: A) NATIONAL ENERGY POLICY REVIEW, B) NATIONAL REMP REVIEW AND C) LEGAL INSTRUMENT DEVELOPMENT	NEW	30,000,000
STEC30004670	SOLAR PV HYBRID AS ALTERNATIVE ELECTRICITY SOURCE PILOT PROJECTS (SOLAR/WIND, SOLAR/BIO MASS, SOLAR/HYDROPLANT)	NEW	10,000,000
STEC30004677	DEVELOPMENT OF ENERGY BALANCE FOR NIGERIA	NEW	10,000,000
STEC30004681	NEW HYDROPOWER SYSTEMS: A) PROMOTION OF HYDROKINETIC POWER TURBINES, B) FEASIBILITIES OF SHP POTENTIALS IN 6 GEOGRAPHICAL ZONES	NEW	5,000,000
STEC30004688	NATIONAL ENERGY SUMMIT FOR STAKEHOLDERS IN ENERGY SECTOR	NEW	20,000,000
STEC30004694	ECN/NYSC RENEWABLE ENERGY TRAINING PROGRAMME - PROMOTION OF SELF EMPLOYMENT OPPORTUNITIES AND JOB CREATION FOR CORP MEMBERS IN SIX (6) GEO POLITICAL ZONES (15 MILLION PER ZONE)	NEW	15,000,000
STEC30004698	COUNTERPART FUNDING A) ESTABLISHMENT OF UNIDO REGIONAL CENTRE FOR SMALL HYDRO POWER IN ABUJA. B) IRENA AND WEC. C) UNDP – NIGERIA ENERGY LABELING PROGRAMME	NEW	10,000,000
STEC30004701	COUNTERPART FUNDING ON THE ESTABLISHMENT OF CLEAN COOK STOVE STANDARD TESTING AND TRAINING LABORATORY: A) TRAINING OF ARTISANS, WOMEN AND CRAFTSMEN, B) PROCUREMENT OF EQUIPMENT AT NCERD, NSUKKA	NEW	5,000,000
STEC31004708	NATIONAL ENERGY DATA BANK DEVELOPMENT (HARDWARE AND SPECIALISED SOFTWARES, ETC.)	NEW	10,000,000
STEC32004723	MONITORING THE IMPLEMENTATION OF GOVERNMENT POLICIES ON ENERGY. A) CONDUCT OF SURVEYS AND SEMINARS B) PRODUCTION OF ANNUAL ENERGY REPORTS AND OUTLOOK	NEW	10,000,000
STEC32004731	STUDY/SURVEY ON ENERGY CONSUMPTION PATTERN IN HOUSEHOLD, SERVICES, INDUSTRIES AND TRANSPORT SECTORS	NEW	10,000,000
STEC33008987	SOLAR POWER STREET LIGHT AT KIRU L.G.A KIRU/BEBEJI FEDERAL CONSTITUENCY, KANO STATE	ONGOING	210,000,000
STEC33008988	SOLAR POWER STREET LIGHT AT BEBEJI L.G.A KIRU/BEBEJI FEDERAL CONSTITUENCY, KANO STATE	ONGOING	210,000,000



0228074001 NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,580,262
22	OTHER RECURRENT COSTS	28,060,317
2202	OVERHEAD COST	28,060,317
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,173,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,323,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,109,684
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,283,297
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	2,165,564
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228074001 NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		160,412
22021007	WELFARE PACKAGES		1,443,709
22021009	SPORTING ACTIVITIES		160,412
23	CAPITAL EXPENDITURE		20,519,945
2301	FIXED ASSETS PURCHASED		3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,500,000
23010105	PURCHASE OF MOTOR VEHICLES		3,500,000
2302	CONSTRUCTION / PROVISION		10,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		500,000
2305	OTHER CAPITAL PROJECTS		6,519,945
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,519,945
23050101	RESEARCH AND DEVELOPMENT		6,519,945
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		28,060,317
	TOTAL RECURRENT		28,060,317
	TOTAL CAPITAL		20,519,945
	TOTAL ALLOCATION		48,580,262
0228074001 NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC09003971	PROCUREMENT OF RESEARCH EQUIPMENT (MOBILE)	NEW	3,500,000
STEC10003975	COMPLETION OF ESTABLISHED LABORATORY FOR PETROLEUM RESEARCH AND PROCUREMENT OF PETROLEUM RESEARCH EQUIPMENT	NEW	10,000,000
STEC11003979	ESTABLISHMENT OF ENERGY REFERENCE E-LIBRARY, BOOKS, JORNALS AND SPECIALISED SOFTWARES	NEW	500,000
STEC12003983	RESEARCH AND DEVELOPMENT ON PETROLEUM POTENTIALS OF NORTH - EAST NIGERIA AND OTHER INLAND BASIN	NEW	1,500,000
STEC12003986	CORE DRILLING IN THE UPPER BENUE TROUGH/POTENTIAL FOR HYDRO CARBON	NEW	3,519,945
STEC12003988	STUDIES ON DEVELOPMENT OF URANIUM ORE EXPLORATION IN NIGERIA	NEW	1,500,000



0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	50,418,381
21	PERSONNEL COST	33,606,017
2101	SALARY	31,365,616
210101	SALARIES AND WAGES	31,365,616
21010101	SALARY	29,872,015
21010102	OVER TIME PAYMENTS	1,493,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,240,401
210202	SOCIAL CONTRIBUTIONS	2,240,401
21020201	NHIS	2,240,401
22	OTHER RECURRENT COSTS	16,812,364
2202	OVERHEAD COST	16,812,364
220201	TRAVEL & TRANSPORT - GENERAL	8,918,356
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,431,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,486,393
220202	UTILITIES - GENERAL	2,505,835
22020201	ELECTRICITY CHARGES	833,643
22020202	TELEPHONE CHARGES	557,397
22020205	WATER RATES	557,397
22020206	SEWERAGE CHARGES	557,397
220203	MATERIALS & SUPPLIES - GENERAL	2,043,790
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,486,393
22020303	NEWSPAPERS	557,397
220204	MAINTENANCE SERVICES - GENERAL	1,857,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,857,991
220206	OTHER SERVICES - GENERAL	1,486,393
22020606	CLEANING & FUMIGATION SERVICES	1,486,393
	TOTAL PERSONNEL	33,606,017
	TOTAL OVERHEAD	16,812,364
	TOTAL RECURRENT	50,418,381
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	50,418,381



0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,102,755
21	PERSONNEL COST	40,290,392
2101	SALARY	35,813,681
210101	SALARIES AND WAGES	35,813,681
21010101	SALARY	35,813,681
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,476,710
210202	SOCIAL CONTRIBUTIONS	4,476,710
21020201	NHIS	1,790,684
21020202	CONTRIBUTORY PENSION	2,686,026
22	OTHER RECURRENT COSTS	14,812,364
2202	OVERHEAD COST	14,812,364
220201	TRAVEL & TRANSPORT - GENERAL	3,273,928
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,273,928
220202	UTILITIES - GENERAL	1,915,248
22020201	ELECTRICITY CHARGES	720,264
22020202	TELEPHONE CHARGES	785,743
22020203	INTERNET ACCESS CHARGES	409,241
220203	MATERIALS & SUPPLIES - GENERAL	1,885,783
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	982,178
22020302	BOOKS	392,871
22020303	NEWSPAPERS	314,297
22020304	MAGAZINES & PERIODICALS	196,436
220204	MAINTENANCE SERVICES - GENERAL	1,800,660
22020402	MAINTENANCE OF OFFICE FURNITURE	491,089
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	654,786
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	654,786
220205	TRAINING - GENERAL	753,003
22020501	LOCAL TRAINING	753,003
220206	OTHER SERVICES - GENERAL	3,810,852
22020601	SECURITY SERVICES	2,828,674
22020606	CLEANING & FUMIGATION SERVICES	982,178
220208	FUEL & LUBRICANTS - GENERAL	668,994
22020803	PLANT / GENERATOR FUEL COST	668,994
220210	MISCELLANEOUS	703,895
22021006	POSTAGES & COURIER SERVICES	212,805
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	491,089
	TOTAL PERSONNEL	40,290,392
	TOTAL OVERHEAD	14,812,364
	TOTAL RECURRENT	55,102,755
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	55,102,755



FEDERAL MINISTRY OF TRANSPORT

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	677,860,590	297,131,388	974,991,979	14,714,099,888	15,689,091,867
2	0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	605,762,772	123,128,718	728,891,490	2,097,538,343	2,826,429,833
3	0229003001	NIGERIAN RAILWAY CORPORATION	4,415,930,215	142,952,198	4,558,882,413	4,265,994,630	8,824,877,043
4	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	695,541,038	31,730,565	727,271,603	7,247,753,589	7,975,025,192
5	0229005001	MARITIME ACADEMY, ORON	757,850,582	106,032,725	863,883,307	988,941,506	1,852,824,813
6	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	264,485,468	49,000,000	313,485,468	19,780,957	333,266,425
			7,417,430,665	749,975,595	8,167,406,260	29,334,108,913	37,501,515,172



0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,689,091,867
21	PERSONNEL COST	677,860,590
2101	SALARY	603,837,391
210101	SALARIES AND WAGES	603,837,391
21010101	SALARY	603,837,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,023,199
210202	SOCIAL CONTRIBUTIONS	74,023,199
21020201	NHIS	29,609,280
21020202	CONTRIBUTORY PENSION	44,413,919
22	OTHER RECURRENT COSTS	297,131,388
2202	OVERHEAD COST	297,131,388
220201	TRAVEL & TRANSPORT - GENERAL	159,022,639
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,344,147
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,402,263
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,903,885
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,372,344
220202	UTILITIES - GENERAL	42,507,788
22020201	ELECTRICITY CHARGES	21,512,117
22020202	TELEPHONE CHARGES	10,239,612
22020205	WATER RATES	5,378,029
22020206	SEWERAGE CHARGES	5,378,029
220203	MATERIALS & SUPPLIES - GENERAL	21,096,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	488,912
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,607,210
220204	MAINTENANCE SERVICES - GENERAL	52,780,294
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,134,088
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,512,117
22020406	OTHER MAINTENANCE SERVICES	16,134,088
220210	MISCELLANEOUS	21,724,546
22021001	REFRESHMENT & MEALS	6,119,807
22021002	HONORARIUM & SITTING ALLOWANCE	6,119,807
22021006	POSTAGES & COURIER SERVICES	9,484,932
23	CAPITAL EXPENDITURE	14,714,099,888
2301	FIXED ASSETS PURCHASED	2,147,349,176
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,147,349,176
23010113	PURCHASE OF COMPUTERS	2,090,250,835
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,126,670
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,988,669
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	12,983,003
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	10,400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,400,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	10,400,000,000
2305	OTHER CAPITAL PROJECTS	2,166,750,712
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,166,750,712
23050101	RESEARCH AND DEVELOPMENT	1,852,124,917

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	118,505,971
23050104	ANNIVASARIES/CELEBRATIONS	196,119,824
	TOTAL PERSONNEL	677,860,590
	TOTAL OVERHEAD	297,131,388
	TOTAL RECURRENT	974,991,979
	TOTAL CAPITAL	14,714,099,888
	TOTAL ALLOCATION	15,689,091,867

0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
FMT1001040	COMPUTER ACESSORIES AND MAITENACE	NEW	21,135,717
FMT1001044	SIGNALLING AND COMMUNICATION EQUIPMENTS (AJAOKUTA - WARRI RAIL LINE)	NEW	2,000,000,000
FMT1001115	COMPUTERRIZATION OF ACCOUNTING AND BUDGETING SYSTEMS	NEW	18,252,034
FMT1001117	PURCHASE OF COMPUTERS/COMPUTERIZATION OF OF LIBRARY INCLUDING PURCHASE OF SCANNERS AND OFFICE FROCWSSORS FOR BUDGET DIVISION	NEW	40,682,127
FMT1001119	COMPUTERRIZATION OF REGISTRIES AND TRAINING OF OFFICERS	NEW	10,180,957
FMT2001125	PURCHASE OF OFFICE EQUIPMENT PHOTOCOPYING MACHINE AND FAN	NEW	9,126,670
FMT3001127	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	4,988,669
FMT4001128	PURCHASE OF SPORTS EQUIPMENTS	NEW	4,994,334
FMT4001129	SPORT DEVELOPMENT AND CAPACITY BUILDING	NEW	7,988,669
FMT5001131	UPGRADING CONFERENCE ROOE TO ENABLE COMMUNICATION/VEDEO CONFERENCE AND TELEPRESENCEUPGRADING OF CONFERENCE ROOM TO ENABLE COMMUNICATION/ VIDEO CONFERENCE AND TELEPRESENCE	NEW	30,000,000
FMT6001133	CONSTRUCTION AND COMPLETION OF ABUJA (IDU) - KADUNA RAIL LINE	NEW	3,000,000,000
FMT6001134	CONSTRUCTION AND COMPLETION OF LAGOS - IBADAN RAIL LINE	NEW	1,000,000,000
FMT6001136	COMPLETION AND REHABILITATION OF AJAOKUTA - WARRI RAIL LINE	NEW	6,400,000,000
FMT7001138	NATIONAL TRANSPORT SURVEY AND PROJECTION	NEW	10,664,818
FMT7001139	NATIONAL COUNCIL OF ON TRANSPORT - STRATEGY PLANNING AND IMPLEMENTATION	NEW	42,490,360
FMT7001141	FEASIBILITY STUDISE/CONSULTANCY FOR KANO-DAYI-KATSIA-JIBIYA	NEW	113,450,000
FMT7001142	FEASIBILITY STUDIES/CONSULTANCY FOR ILLELA-SOKOTO-JEGA-YAURI-MAKERA-MINNA WITH A BRANCH LINE TO KWANTAGORA	NEW	105,000,000
FMT7001143	FEASIBILITY STUDIES/CONSULTANCY FOR ABA-EKOT-EKPENEF-IBIONO-ITU-(SPUR UYO) ODUKPANI CALABAR	NEW	105,000,000
FMT7001144	FEASIBILITY SYDIES/CONSULTANCY FOR STANDARD GUAGE LINE PH-ABA-UMAAHIA-ENUGU-MAKURDI-LAFIYA-KURU-BAUCHI-GOMBE-BIU-MAIDUGURI	NEW	300,000,000
FMT7001212	FEASIBILYTT STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE IKOM-OBUDU-OGOJA-KATSINAALA-WUKARI-JALINGO-YOLA-MAIDUGURI	NEW	200,000,000
FMT7001215	FEASIBILTY STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE KANO-NGURU-GASHUA-DAMATURU-MAIDUGURI-GAMBORU NGALA	NEW	150,000,000
FMT7001218	SEME BOADER LAGOS	NEW	331,300,851
FMT7001221	ILLELA BOADER LAGOS	NEW	331,300,851
FMT7001227	SERVICOM	NEW	14,835,954
FMT7001231	ESTERBILISHMENT OF PUBLIC PRIVET PARTNERSHIP UNIT	NEW	20,000,000
FMT7001233	ANTY CORRUPTION AND TRANSPARENCY UNIT	NEW	3,545,239
FMT7001235	USED OF NATIONAL ROAD TRANSPORT AND TRANPORT SCHEME ROAD TRANSPORT OPERATIONAL MANUAL AND NATIONAL TRANSPORT	NEW	17,290,835
FMT7001237	NATIONAL FACILITATION COMMITTEE UNDER ECOWAS	NEW	51,472,597
FMT7001239	BIOMETRIC AND ACCESS CONTROL	NEW	30,682,933
FMT7001241	CAPACITY BUILDING FOR IMPLEMENTATION OF FOI ACT	NEW	20,000,000
FMT7001246	ECOWAS FREIGHT OFFICES	NEW	5,090,478
FMT8001250	BUDGET MONITORY AND EVALUATION	NEW	51,000,000
FMT8001253	CAPITAL BUDGET IMMPLEMENTATION AND EVALUATION	NEW	67,505,971
FMT9001255	DOMISTIFICATION AND RATIFICATION OF IMOCONVENTIONS	NEW	5,090,478
FMT9001257	MINISTRIAL PRESS BRIEFING AND LIFE COVERAGES	NEW	140,683,608

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMT9001265	STAKEHOLDERS WORKSHOP ON URBAN AND TRANSPORT POLICY	NEW	50,345,738



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,826,429,833
21	PERSONNEL COST	605,762,772
2101	SALARY	539,686,211
210101	SALARIES AND WAGES	539,686,211
21010101	SALARY	539,686,211
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,076,561
210202	SOCIAL CONTRIBUTIONS	66,076,561
21020201	NHIS	26,430,624
21020202	CONTRIBUTORY PENSION	39,645,937
22	OTHER RECURRENT COSTS	123,128,718
2202	OVERHEAD COST	123,128,718
220201	TRAVEL & TRANSPORT - GENERAL	40,851,362
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,493,090
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,751,615
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,769,148
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,837,508
220202	UTILITIES - GENERAL	4,023,000
22020201	ELECTRICITY CHARGES	2,182,898
22020202	TELEPHONE CHARGES	295,931
22020203	INTERNET ACCESS CHARGES	264,269
22020205	WATER RATES	1,279,901
220203	MATERIALS & SUPPLIES - GENERAL	9,098,861
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,513,848
22020302	BOOKS	1,371,522
22020303	NEWSPAPERS	226,947
22020304	MAGAZINES & PERIODICALS	299,083
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,299,313
22020306	PRINTING OF SECURITY DOCUMENTS	429,808
22020307	DRUGS & MEDICAL SUPPLIES	230,028
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,978,488
22020309	UNIFORMS & OTHER CLOTHING	230,028
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,519,796
220204	MAINTENANCE SERVICES - GENERAL	8,862,548
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,705,841
22020402	MAINTENANCE OF OFFICE FURNITURE	1,358,683
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,581,308
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,819
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,233,254
22020406	OTHER MAINTENANCE SERVICES	387,643
220205	TRAINING - GENERAL	4,162,195
22020501	LOCAL TRAINING	2,504,662
22020502	INTERNATIONAL TRAINING	1,657,533
220206	OTHER SERVICES - GENERAL	13,385,149
22020601	SECURITY SERVICES	2,150,141
22020603	OFFICE RENT	9,360,901
22020604	RESIDENTIAL RENT	230,028



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY			
CODE	LINE ITEM		AMOUNT
22020606	CLEANING & FUMIGATION SERVICES		1,644,079
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,261,501
22020701	FINANCIAL CONSULTING		2,012,124
22020702	INFORMATION TECHNOLOGY CONSULTING		506,062
22020703	LEGAL SERVICES		743,315
220208	FUEL & LUBRICANTS - GENERAL		34,280,291
22020801	MOTOR VEHICLE FUEL COST		2,384,012
22020803	PLANT / GENERATOR FUEL COST		31,896,279
220209	FINANCIAL CHARGES - GENERAL		2,765,514
22020901	BANK CHARGES (OTHER THAN INTEREST)		465,232
22020902	INSURANCE PREMIUM		2,300,282
220210	MISCELLANEOUS		2,438,299
22021003	PUBLICITY & ADVERTISEMENTS		920,113
22021004	MEDICAL EXPENSES		1,380,169
22021006	POSTAGES & COURIER SERVICES		92,011
22021007	WELFARE PACKAGES		46,006
23	CAPITAL EXPENDITURE		2,097,538,343
2301	FIXED ASSETS PURCHASED		582,812,983
230101	PURCHASE OF FIXED ASSETS - GENERAL		582,812,983
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		502,800,195
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,981,960
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		24,578,435
23010128	PURCHASE OF SECURITY EQUIPMENT		49,452,393
2302	CONSTRUCTION / PROVISION		675,060,810
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		675,060,810
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		525,771,582
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		105,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		44,289,228
2303	REHABILITATION / REPAIRS		190,370,849
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		190,370,849
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		190,370,849
2305	OTHER CAPITAL PROJECTS		649,293,701
230501	ACQUISITION OF NON TANGIBLE ASSETS		649,293,701
23050101	RESEARCH AND DEVELOPMENT		596,325,439
23050103	MONITORING AND EVALUATION		52,968,262
	TOTAL PERSONNEL		605,762,772
	TOTAL OVERHEAD		123,128,718
	TOTAL RECURRENT		728,891,490
	TOTAL CAPITAL		2,097,538,343
	TOTAL ALLOCATION		2,826,429,833
0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY			
CODE	PROJECT NAME	TYPE	AMOUNT
NITT10001892	MONITORING AND EVALUATION	NEW	52,968,262
NITT1001287	EQUIPPING TRANSPORT TECHNOLOGY CENTRE	NEW	302,117,578
NITT1001289	EQUIPPING OF NITT OUTREACH LEARNING CENTRES PH AND LAGOS	NEW	200,682,617

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	PROJECT NAME	TYPE	AMOUNT
NITT2001295	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	5,981,960
NITT3001300	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	24,578,435
NITT4001305	PURCHASE OF SECURITY EQUIPMENT	NEW	49,452,393
NITT5001309	PARTICIPANT HOSTEL PHASE BUILDINGS	NEW	120,000,000
NITT5001313	DEVELOPMENTS OF NITT OUTREACH LEARNING CENTERS(P/H, LAGOS AND ABUJA)	NEW	305,650,879
NITT5001840	TRANSPORT TECHNOLOGY CENTRE CONSTRUCTION PHASE II	NEW	100,120,703
NITT6001846	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	105,000,000
NITT7001855	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	44,289,228
NITT8001860	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	88,278,759
NITT8001864	OUTSTANDING DEBTS(RETENTIONS AND CERTIFICATE)	NEW	102,092,090
NITT9001867	HUMAN CAPITAL DEVELOPMENT	NEW	200,000,000
NITT9001871	INSURANCE OF PROPERTIES	NEW	230,000,000
NITT9001874	SUSTAINABLE RESEARCH	NEW	60,000,000
NITT9001876	FEASIBILITY STUDIES, CONSULTANCY AND DESIGN OF NEW OFFICE BLOCKS FOR 2 NEWLY CREATED DEPARTMENTS.	NEW	50,325,439
NITT9001878	ANTY CORRUPTION AND TRANSPARENCY UNIT	NEW	15,000,000
NITT9001882	SERVICOM	NEW	15,000,000



0229003001 NIGERIAN RAILWAY CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,824,877,043
21	PERSONNEL COST	4,415,930,215
2101	SALARY	3,912,684,635
210101	SALARIES AND WAGES	3,912,684,635
21010101	SALARY	3,912,684,635
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	503,245,579
210201	ALLOWANCES	14,160,000
21020101	NON REGULAR ALLOWANCES	14,160,000
210202	SOCIAL CONTRIBUTIONS	489,085,579
21020201	NHIS	195,634,232
21020202	CONTRIBUTORY PENSION	293,451,348
22	OTHER RECURRENT COSTS	142,952,198
2202	OVERHEAD COST	142,952,198
220201	TRAVEL & TRANSPORT - GENERAL	30,732,515
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,636,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,445,626
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,672,823
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,977,457
220202	UTILITIES - GENERAL	18,294,968
22020201	ELECTRICITY CHARGES	5,318,305
22020202	TELEPHONE CHARGES	1,063,661
22020203	INTERNET ACCESS CHARGES	3,190,983
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,254,644
22020205	WATER RATES	3,190,983
22020206	SEWERAGE CHARGES	1,276,393
220203	MATERIALS & SUPPLIES - GENERAL	11,062,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	850,929
22020303	NEWSPAPERS	319,098
22020304	MAGAZINES & PERIODICALS	319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,491
22020306	PRINTING OF SECURITY DOCUMENTS	3,190,983
22020309	UNIFORMS & OTHER CLOTHING	1,063,661
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	531,830
220204	MAINTENANCE SERVICES - GENERAL	24,042,987
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,024,413
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	10,827,592
220206	OTHER SERVICES - GENERAL	16,273,218
22020601	SECURITY SERVICES	10,954,914
22020606	CLEANING & FUMIGATION SERVICES	5,318,305
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,827,592
22020701	FINANCIAL CONSULTING	5,318,305



0229003001 NIGERIAN RAILWAY CORPORATION			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		4,254,644
22020703	LEGAL SERVICES		3,190,983
22020708	BUDGET PREPARATION		1,063,661
220208	FUEL & LUBRICANTS - GENERAL		5,318,305
22020801	MOTOR VEHICLE FUEL COST		2,127,322
22020803	PLANT / GENERATOR FUEL COST		3,190,983
220209	FINANCIAL CHARGES - GENERAL		7,445,626
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,127,322
22020902	INSURANCE PREMIUM		5,318,305
220210	MISCELLANEOUS		15,954,914
22021001	REFRESHMENT & MEALS		2,127,322
22021003	PUBLICITY & ADVERTISEMENTS		3,722,813
22021006	POSTAGES & COURIER SERVICES		2,127,322
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,659,152
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		3,190,983
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,127,322
23	CAPITAL EXPENDITURE		4,265,994,630
2303	REHABILITATION / REPAIRS		4,265,994,630
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,265,994,630
23030114	REHABILITATION / REPAIRS - RAILWAYS		4,265,994,630
	TOTAL PERSONNEL		4,415,930,215
	TOTAL OVERHEAD		142,952,198
	TOTAL RECURRENT		4,558,882,413
	TOTAL CAPITAL		4,265,994,630
	TOTAL ALLOCATION		8,824,877,043
0229003001 NIGERIAN RAILWAY CORPORATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NRC1001926	UPGRADING OF SIGNAL AND COMMUNICATION EQUIPMENT NERA MICROWAVE NETWORK BACK BONE & UPGRADE OF ICT	NEW	491,757,142
NRC1001930	INSURANCE OF LOCOMOTIVES AND ROLLING STOCK	NEW	475,000,000
NRC1001934	PROCUREMENT OF 1 NO. ADDITIONAL RAILROAD CRANE	NEW	328,909,483
NRC1001938	TRANSPORT REHAB. & MODERNISATION PROGRAMME, (MAINTENANCE OF VARIOUS OLD BRIDGES, LINK TO ECONOMIC CENTRES & REHAB. OF KANO TO NGURU & MINNA TO BARO RAIL LINE	NEW	450,000,000
NRC1001946	RENOVATION OF STATIONS NATIONWIDE AND EXISTING BUILDINGS	NEW	400,000,000
NRC1001951	TRACK REHABILITATION (LAGOS TO JEBBA)	NEW	110,000,000
NRC1001954	TRACK REHABILITATION (PH TO MKD)	NEW	110,000,000
NRC1001960	TRACK REHABILITATION (KARU TO MDG)	NEW	110,000,000
NRC1001964	TRACK REHABILITATION 9ZARIA TO KAURAN NAMODA)	NEW	700,000,000
NRC1001968	PROCUERMENT/REHAB. OF WAGONS & COACHES & LOCOMOTIVE (NARROW GAUGE)	NEW	660,328,005
NRC1001972	WORKSHOP AND TRAINING SCHOOL REHAB. INCLUDING W/SHOP EQUIPMENT AND HUMAN CAPITAL DEVELOPMENT	NEW	320,000,000



0229004001 NATIONAL INLAND WATERWAYS AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,975,025,192
21	PERSONNEL COST	695,541,038
2101	SALARY	619,509,377
210101	SALARIES AND WAGES	619,509,377
21010101	SALARY	619,509,377
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,031,661
210202	SOCIAL CONTRIBUTIONS	76,031,661
21020201	NHIS	30,412,665
21020202	CONTRIBUTORY PENSION	45,618,997
22	OTHER RECURRENT COSTS	31,730,565
2202	OVERHEAD COST	31,730,565
220201	TRAVEL & TRANSPORT - GENERAL	12,401,483
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,251,814
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,099,669
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000
220202	UTILITIES - GENERAL	3,249,215
22020201	ELECTRICITY CHARGES	3,249,215
220203	MATERIALS & SUPPLIES - GENERAL	1,579,298
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,579,298
220204	MAINTENANCE SERVICES - GENERAL	3,902,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,020,898
22020406	OTHER MAINTENANCE SERVICES	1,023,998
22020408	MAINTENANCE OF SEA BOATS	857,400
220210	MISCELLANEOUS	10,598,273
22021001	REFRESHMENT & MEALS	686,298
22021007	WELFARE PACKAGES	8,711,975
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,200,000
23	CAPITAL EXPENDITURE	7,247,753,589
2301	FIXED ASSETS PURCHASED	379,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	379,000,000
23010109	PURCHASE OF SEA BOATS	140,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	239,000,000
2302	CONSTRUCTION / PROVISION	4,810,999,989
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,810,999,989
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	4,810,999,989
2303	REHABILITATION / REPAIRS	1,559,075,133
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,559,075,133
23030115	REHABILITATION / REPAIRS - WATER-WAY	1,559,075,133
2305	OTHER CAPITAL PROJECTS	498,678,467
230501	ACQUISITION OF NON TANGIBLE ASSETS	498,678,467
23050101	RESEARCH AND DEVELOPMENT	498,678,467



TOTAL PERSONNEL	695,541,038
TOTAL OVERHEAD	31,730,565
TOTAL RECURRENT	727,271,603
TOTAL CAPITAL	7,247,753,589
TOTAL ALLOCATION	7,975,025,192

0229004001 NATIONAL INLAND WATERWAYS AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
NIWA1004477	ACQUISITION OF AQUATIC WEED CLEARING EQUIPMENT	NEW	140,000,000
NIWA2004483	PROCUREMENT OF SECURITY PARTROL BOATS AND APPARATUS	NEW	239,000,000
NIWA3004491	CONSTRUCTION OF RIVER PORT LOKOJA AND CARGO HANDLING EQUIPMENT	NEW	1,075,000,000
NIWA3004498	DREDGING OF IMO RIVER	NEW	50,000,000
NIWA3004502	DREDGING OF GONGOLA RIVER	NEW	50,000,000
NIWA3004508	DREDGING OF RIVER BENUE	NEW	250,000,000
NIWA3004510	DREDGINGOF LOWER RIVER NIGER	NEW	25,000,000
NIWA3004514	CHALNNELIZATION AND DREDGING OF IYERE RIVERS; ITU-IKPA-OKPOTO-ODIOK-ATLANTIC OCEAN	NEW	50,000,000
NIWA3004516	CHANNELIZATION OF OGUTA LAKE AND EXCRAVOS CHANNEL	NEW	600,000,000
NIWA3004521	ESTERBLISHMENT OF RIVER LEVEL GUAGE STATION ON RIVER NIGER/BENUE AND THEIRTRIBUTARIES	NEW	100,000,000
NIWA3004525	CONSTRUCTION OF RIVER PORT BARO	NEW	1,100,000,000
NIWA3004584	MAKURDI RIVER PORT	NEW	600,000,000
NIWA3004589	CONSTRUCTION OF RIVER PORT OGUTA	NEW	150,000,000
NIWA3004593	CONSTRUCTION OF DEGAMA JETTY	NEW	150,000,000
NIWA3004601	CONSTRUCTION OF IDAH JETTY	NEW	140,999,989
NIWA3004607	CONSTRUCTION OF OKRIKA JETTY	NEW	100,000,000
NIWA3004610	CONSTRUCTION OF YENEGOA JETTY	NEW	150,000,000
NIWA3004615	CONSTRUCTION OF MEDIUM SIZE JETTIES AT PATEGI,BURUKUKADUNA,NDONI AND IGBOKODA,OBGAI,LOKO UMASHIA	NEW	220,000,000
NIWA4004619	PROVISION OF DOCKYARDS AND VESSELS	NEW	148,871,767
NIWA4004623	CLEARING OF WATER HYCINTH (NATION WIDE)	NEW	210,000,000
NIWA4004627	BANK PROTECTION ON WATERWAYS	NEW	600,000,000
NIWA4004629	MAITEINACE DREDGING OF WATERWAYS	NEW	600,203,366
NIWA5004633	EIA AND POST DREDGE STUDIES	NEW	100,000,000
NIWA5004637	CONSULTANCY ON DREDGING AND FECIBILITY STUDIES PORT ANDJETTY	NEW	48,678,467
NIWA5004640	DESIGN OF NAVIGATIONAL ROUTES (LAGOS-WARRI, P/HARCOURT-BIFURCATION, LOKOJA-MAKURDI)	NEW	50,000,000
NIWA5004643	INSURANCE OF PROPERTIES (SHEEP, VESSELS, FACILITIES, VEHICLE,ETC)	NEW	300,000,000



0229005001 MARITIME ACADEMY, ORON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,852,824,813
21	PERSONNEL COST	757,850,582
2101	SALARY	673,267,278
210101	SALARIES AND WAGES	673,267,278
21010101	SALARY	673,267,278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,583,304
210201	ALLOWANCES	785,048
21020101	NON REGULAR ALLOWANCES	785,048
210202	SOCIAL CONTRIBUTIONS	83,798,256
21020201	NHIS	33,663,364
21020202	CONTRIBUTORY PENSION	50,134,892
22	OTHER RECURRENT COSTS	106,032,725
2202	OVERHEAD COST	106,032,725
220201	TRAVEL & TRANSPORT - GENERAL	13,479,292
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,376,872
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,376,872
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,725,548
220202	UTILITIES - GENERAL	7,169,163
22020201	ELECTRICITY CHARGES	7,169,163
220203	MATERIALS & SUPPLIES - GENERAL	8,513,381
22020303	NEWSPAPERS	1,344,218
22020304	MAGAZINES & PERIODICALS	716,916
22020307	DRUGS & MEDICAL SUPPLIES	2,240,363
22020309	UNIFORMS & OTHER CLOTHING	1,792,291
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,419,592
220204	MAINTENANCE SERVICES - GENERAL	14,159,097
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,405,352
22020402	MAINTENANCE OF OFFICE FURNITURE	2,240,363
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,240,363
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,792,291
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,688,436
22020408	MAINTENANCE OF SEA BOATS	1,792,291
220205	TRAINING - GENERAL	7,654,348
22020501	LOCAL TRAINING	4,928,800
22020502	INTERNATIONAL TRAINING	2,725,548
220206	OTHER SERVICES - GENERAL	37,190,033
22020601	SECURITY SERVICES	27,780,506
22020603	OFFICE RENT	3,136,509
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,032,654
22020606	CLEANING & FUMIGATION SERVICES	2,240,363
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,226,819
22020701	FINANCIAL CONSULTING	1,493,576
22020703	LEGAL SERVICES	2,733,243
220208	FUEL & LUBRICANTS - GENERAL	3,853,425
22020801	MOTOR VEHICLE FUEL COST	3,136,509
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	716,916



0229005001 MARITIME ACADEMY, ORON			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		63,991
22020901	BANK CHARGES (OTHER THAN INTEREST)		63,991
220210	MISCELLANEOUS		9,723,177
22021001	REFRESHMENT & MEALS		896,145
22021002	HONORARIUM & SITTING ALLOWANCE		2,240,363
22021003	PUBLICITY & ADVERTISEMENTS		2,688,436
22021006	POSTAGES & COURIER SERVICES		224,036
22021007	WELFARE PACKAGES		1,433,833
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,344,218
22021009	SPORTING ACTIVITIES		896,145
23	CAPITAL EXPENDITURE		988,941,506
2301	FIXED ASSETS PURCHASED		650,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		650,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		50,000,000
23010109	PURCHASE OF SEA BOATS		350,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		100,000,000
23010119	PURCHASE OF POWER GENERATING SET		150,000,000
2302	CONSTRUCTION / PROVISION		138,941,506
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		138,941,506
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		55,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		83,941,506
2305	OTHER CAPITAL PROJECTS		200,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		200,000,000
23050101	RESEARCH AND DEVELOPMENT		200,000,000
	TOTAL PERSONNEL		757,850,582
	TOTAL OVERHEAD		106,032,725
	TOTAL RECURRENT		863,883,307
	TOTAL CAPITAL		988,941,506
	TOTAL ALLOCATION		1,852,824,813
0229005001 MARITIME ACADEMY, ORON			
CODE	PROJECT NAME	TYPE	AMOUNT
MAN ORON 1004382	FENCING OF NEWLY ACQUIRED LAND	NEW	50,000,000
MAN ORON 2001991	DEVELOPMENT OF BOAT/SHIP BUILDING YARD	NEW	350,000,000
MAN ORON 3001993	COMPLETION OF LIGHTING AND FURNISHING OF REFECTORY	NEW	100,000,000
MAN ORON 4001994	PROVISION OF DEDICATED POWER LINE FROM EKET SUBSTATION FOR POWER SUPPLY IMPROVEMENT	NEW	150,000,000
MAN ORON 5001995	COMPLETION OF 200 CAPACITY MALE CADETS HOSTEL	NEW	55,000,000
MAN ORON 6001997	COMPLETION AND LIGHTING OF ROAD 7	NEW	40,000,000
MAN ORON 6001998	COMPLETION OF DRAINAGE SYSTEM PHASE 11	NEW	43,941,506
MAN ORON 7002001	CURRICULUM DEVELOPMENT AND REGISTRATION WITH NUC	NEW	100,000,000
MAN ORON 7002003	STAFF TRAINING AND DEVELOPMENT	NEW	100,000,000



0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	333,266,425
21	PERSONNEL COST	264,485,468
2101	SALARY	236,328,607
210101	SALARIES AND WAGES	236,328,607
21010101	SALARY	236,328,607
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,156,860
210202	SOCIAL CONTRIBUTIONS	28,156,860
21020201	NHIS	11,262,744
21020202	CONTRIBUTORY PENSION	16,894,116
22	OTHER RECURRENT COSTS	49,000,000
2202	OVERHEAD COST	49,000,000
220201	TRAVEL & TRANSPORT - GENERAL	34,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,500,000
220202	UTILITIES - GENERAL	1,000,000
22020201	ELECTRICITY CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020303	NEWSPAPERS	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	2,500,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
23	CAPITAL EXPENDITURE	19,780,957
2301	FIXED ASSETS PURCHASED	3,784,957
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,784,957
23010128	PURCHASE OF SECURITY EQUIPMENT	3,784,957
2305	OTHER CAPITAL PROJECTS	15,996,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,996,000
23050101	RESEARCH AND DEVELOPMENT	15,996,000



TOTAL PERSONNEL	264,485,468
TOTAL OVERHEAD	49,000,000
TOTAL RECURRENT	313,485,468
TOTAL CAPITAL	19,780,957
TOTAL ALLOCATION	333,266,425

0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
CRFFN 1002010	PURCHASE OF SECURITY EQUIPMENT FOR ENFORCEMENT OFFICERS	NEW	3,784,957
CRFFN 2002012	STAFF TRAINING/HUMANCAPITAL DEVELOPMENT	NEW	15,996,000


FEDERAL MINISTRY OF AVIATION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0230001001	FEDERAL MINISTRY OF AVIATION	569,473,842	400,002,315	969,476,157	22,043,942,036	23,013,418,194
2	0230002001	NIGERIAN METEOROLOGICAL AGENCY	2,868,048,478	188,459,973	3,056,508,451	503,662,817	3,560,171,268
3	0230003001	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA	1,425,055,091	354,882,813	1,779,937,904	1,427,581,203	3,207,519,107
4	0230006001	ACCIDENT INVESTIGATION BUREAU	152,501,982	192,434,258	344,936,240	2,182,705,984	2,527,642,224
			5,015,079,393	1,135,779,358	6,150,858,752	26,157,892,040	32,308,750,792



0230001001 FEDERAL MINISTRY OF AVIATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	23,013,418,194
21	PERSONNEL COST	569,473,842
2101	SALARY	506,198,971
210101	SALARIES AND WAGES	506,198,971
21010101	SALARY	506,198,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,274,871
210202	SOCIAL CONTRIBUTIONS	63,274,871
21020201	NHIS	25,309,949
21020202	CONTRIBUTORY PENSION	37,964,923
22	OTHER RECURRENT COSTS	400,002,315
2202	OVERHEAD COST	400,002,315
220201	TRAVEL & TRANSPORT - GENERAL	137,310,599
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,860,749
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	82,323,316
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,829,446
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,297,088
220203	MATERIALS & SUPPLIES - GENERAL	50,876,975
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,314,792
22020302	BOOKS	1,059,435
22020303	NEWSPAPERS	1,420,770
22020304	MAGAZINES & PERIODICALS	1,420,770
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,064,752
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,596,456
220204	MAINTENANCE SERVICES - GENERAL	34,842,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,283,808
22020402	MAINTENANCE OF OFFICE FURNITURE	5,006,296
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,861,935
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,308,269
22020405	MAINTENANCE OF PLANTS/GENERATORS	578,679
22020406	OTHER MAINTENANCE SERVICES	3,803,051
220205	TRAINING - GENERAL	60,461,547
22020501	LOCAL TRAINING	50,970,594
22020502	INTERNATIONAL TRAINING	9,490,953
220206	OTHER SERVICES - GENERAL	4,912,270
22020601	SECURITY SERVICES	3,984,540
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	927,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,931,726
22020702	INFORMATION TECHNOLOGY CONSULTING	459,067
22020703	LEGAL SERVICES	8,598,502
22020708	BUDGET PREPARATION	15,874,157
220208	FUEL & LUBRICANTS - GENERAL	2,885,737
22020801	MOTOR VEHICLE FUEL COST	2,885,737
220210	MISCELLANEOUS	83,781,423
22021001	REFRESHMENT & MEALS	13,081,050
22021003	PUBLICITY & ADVERTISEMENTS	9,835,182
22021006	POSTAGES & COURIER SERVICES	190,145



0230001001 FEDERAL MINISTRY OF AVIATION		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	52,388,918
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,010,473
22021009	SPORTING ACTIVITIES	7,275,655
23	CAPITAL EXPENDITURE	22,043,942,036
2301	FIXED ASSETS PURCHASED	450,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	450,000,000
23010108	PURCHASE OF BUSES	50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	100,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	300,000,000
2302	CONSTRUCTION / PROVISION	20,325,635,593
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,325,635,593
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	20,225,635,593
2303	REHABILITATION / REPAIRS	208,306,443
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	208,306,443
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	208,306,443
2305	OTHER CAPITAL PROJECTS	1,060,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,060,000,000
23050101	RESEARCH AND DEVELOPMENT	920,000,000
23050103	MONITORING AND EVALUATION	140,000,000
	TOTAL PERSONNEL	569,473,842
	TOTAL OVERHEAD	400,002,315
	TOTAL RECURRENT	969,476,157
	TOTAL CAPITAL	22,043,942,036
	TOTAL ALLOCATION	23,013,418,194

0230001001 FEDERAL MINISTRY OF AVIATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OKAVIMAIN100074 4	PURCHASE OF STAFF BUSES (MAIN MINISTRY)	NEW	50,000,000
OKAVIMAIN200074 8	SECURITY GATEWAYS ON EXPRESS ROADS	NEW	100,000,000
OKAVIMAIN300074 9	PROVISION OF INSTRUMENT LANDING SYSTEM (ILS)	NEW	100,000,000
OKAVIMAIN300075 0	SOLAR RUNWAY LIGHTS	NEW	100,000,000
OKAVIMAIN300075 1	BIRD HAZARD CONTROL	NEW	100,000,000
OKAVIMAIN400075 3	PROVISION OF WATER HYDRANTS	NEW	100,000,000
OKAVIMAIN500084 8	HORTICULTURAL/LANDSCAPING OF AIRPORTS: MMIA, PHIA, NAIA, MAKIA, AIIA	NEW	208,306,443
OKAVIMAIN600075 5	MODERNIZATION/REMODELLING OF AIRPORTS	NEW	18,360,000,000
OKAVIMAIN600075 8	AVIO BRIDGES	NEW	100,000,000
OKAVIMAIN600076 1	DEVELOPMENT OF REGIONAL TERMINAL HUB - LAGOS	NEW	100,000,000
OKAVIMAIN600076 3	FIXED BRIDGES AND TUNNELS	NEW	250,000,000
OKAVIMAIN600076 5	CONSTRUCTION OF AIRPORT GRAVEYARDS AND MOVEMENT TO GRAVEYARDS	NEW	50,000,000
OKAVIMAIN600076 6	AIRPORT PERIMETER INSPECTION ROAD	NEW	120,000,000
OKAVIMAIN600076 8	AEROTROPOLIS CONSULTANTS	NEW	100,000,000
OKAVIMAIN600076 9	CABLING ALL AIRPORTS	NEW	200,000,000
OKAVIMAIN600077 1	AIRPORT FENCING	NEW	100,000,000
OKAVIMAIN600083 8	AIRPORT INTERNAL ACCESS ROADS	NEW	200,000,000

**0230001001 FEDERAL MINISTRY OF AVIATION**

CODE	PROJECT NAME	TYPE	AMOUNT
OKAVIMAIN600084 1	AIRPORT TOLL GATES	NEW	100,000,000
OKAVIMAIN600084 3	RUNWAY REPAIRS AND PAINTING	NEW	100,000,000
OKAVIMAIN600084 4	CONSULTANCY - OTHERS	NEW	20,000,000
OKAVIMAIN600713 4	CONSULTANCY: INSTITUTIONAL REFORMS, LEGAL SERVICES, AND COMMERCIAL (PPP)NEW		425,635,593
OKAVIMAIN700084 9	MAINTENANCE AGREEMENT FOR THE TRACON SUPPORT SERVICES/AIS AUTOMATION NEW		820,000,000
OKAVIMAIN700085 0	BILATERAL /MULTILATERAL AIR SERVICES AGREEMENTS	NEW	100,000,000
OKAVIMAIN800085 1	AIRPORT PROJECTS MONITORING	NEW	140,000,000



0230002001 NIGERIAN METEOROLOGICAL AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,560,171,268
21	PERSONNEL COST	2,868,048,478
2101	SALARY	2,550,606,838
210101	SALARIES AND WAGES	2,550,606,838
21010101	SALARY	2,550,606,838
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	317,441,640
210202	SOCIAL CONTRIBUTIONS	317,441,640
21020201	NHIS	126,976,656
21020202	CONTRIBUTORY PENSION	190,464,984
22	OTHER RECURRENT COSTS	188,459,973
2202	OVERHEAD COST	188,459,973
220201	TRAVEL & TRANSPORT - GENERAL	55,502,360
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,273,218
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,637,619
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,954,914
220203	MATERIALS & SUPPLIES - GENERAL	10,636,609
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,636,609
220204	MAINTENANCE SERVICES - GENERAL	25,527,862
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,636,609
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,891,253
220205	TRAINING - GENERAL	15,954,914
22020501	LOCAL TRAINING	15,954,914
220206	OTHER SERVICES - GENERAL	28,718,844
22020601	SECURITY SERVICES	10,636,609
22020603	OFFICE RENT	2,127,322
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,318,305
22020606	CLEANING & FUMIGATION SERVICES	10,636,609
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,509,287
22020701	FINANCIAL CONSULTING	5,318,305
22020708	BUDGET PREPARATION	3,190,983
220208	FUEL & LUBRICANTS - GENERAL	15,954,914
22020801	MOTOR VEHICLE FUEL COST	15,954,914
220209	FINANCIAL CHARGES - GENERAL	13,827,592
22020902	INSURANCE PREMIUM	13,827,592
220210	MISCELLANEOUS	13,827,592
22021013	PROMOTION (SERVICE WIDE)	5,318,305
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,190,983
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	5,318,305
23	CAPITAL EXPENDITURE	503,662,817
2301	FIXED ASSETS PURCHASED	503,662,817
230101	PURCHASE OF FIXED ASSETS - GENERAL	503,662,817
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	503,662,817



TOTAL PERSONNEL	2,868,048,478
TOTAL OVERHEAD	188,459,973
TOTAL RECURRENT	3,056,508,451
TOTAL CAPITAL	503,662,817
TOTAL ALLOCATION	3,560,171,268

0230002001 NIGERIAN METEOROLOGICAL AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
NIMET1000868	PROCUREMENT OF SPARE PARTS FOR WEATHER MONITORING EQUIPMENT (DOPPLER WEATHER RADAR, AWODS-UPGRADING, LLWAS ETC)	NEW	123,662,817
NIMET1000869	CONSTRUCTION AND INSTALLATION OF NEW DOPPLER WEATHER RADAR TOWERS	NEW	80,000,000
NIMET1000870	UPGRADE OF INSTRUMENT TEST AND CALIBRATION EQUIPMENT	NEW	40,000,000
NIMET1000872	PROCUREMENT AND INSTALLATION OF WIDE AREA NETWORK FOR NIMET WEATHER STATIONS NATIONWIDE	NEW	80,000,000
NIMET1000873	ISO 1752 CERTIFICATION PROGRAM	NEW	70,000,000
NIMET1000874	PRODUCTION, PRESENTATION AND DISTRIBUTION OF RAINFALL SEASONAL PREDICTION FOR 2014	NEW	80,000,000
NIMET1000876	PROCUREMENT OF DIGITAL WIND ANEMOMETER	NEW	30,000,000



0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,207,519,107
21	PERSONNEL COST		1,425,055,091
2101	SALARY		1,259,475,415
210101	SALARIES AND WAGES		1,259,475,415
21010101	SALARY		1,259,475,415
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		165,579,676
210201	ALLOWANCES		9,529,464
21020101	NON REGULAR ALLOWANCES		9,529,464
210202	SOCIAL CONTRIBUTIONS		156,050,212
21020201	NHIS		62,420,085
21020202	CONTRIBUTORY PENSION		93,630,127
22	OTHER RECURRENT COSTS		354,882,813
2202	OVERHEAD COST		354,882,813
220201	TRAVEL & TRANSPORT - GENERAL		94,446,144
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		58,501,350
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		35,944,794
220202	UTILITIES - GENERAL		68,925,227
22020201	ELECTRICITY CHARGES		63,819,654
22020205	WATER RATES		5,105,572
220203	MATERIALS & SUPPLIES - GENERAL		2,127,322
22020303	NEWSPAPERS		2,127,322
220204	MAINTENANCE SERVICES - GENERAL		97,615,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,127,322
22020407	MAINTENANCE OF AIRCRAFTS		95,488,303
220205	TRAINING - GENERAL		53,476,703
22020501	LOCAL TRAINING		31,909,827
22020502	INTERNATIONAL TRAINING		21,566,876
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,509,287
22020701	FINANCIAL CONSULTING		8,509,287
220208	FUEL & LUBRICANTS - GENERAL		26,591,523
22020804	AIRCRAFT FUEL COST		26,591,523
220210	MISCELLANEOUS		3,190,983
22021001	REFRESHMENT & MEALS		3,190,983
23	CAPITAL EXPENDITURE		1,427,581,203
2302	CONSTRUCTION / PROVISION		1,427,581,203
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,427,581,203
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		227,581,203
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,200,000,000
	TOTAL PERSONNEL		1,425,055,091
	TOTAL OVERHEAD		354,882,813
	TOTAL RECURRENT		1,779,937,904
	TOTAL CAPITAL		1,427,581,203
	TOTAL ALLOCATION		3,207,519,107
0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
NCAT1000863	AVIATION GAS	NEW	227,581,203
NCAT2000864	PERIMETER FENCING	NEW	200,000,000
NCAT2000865	CONSTRUCTION OF NCAT ANNEX OFFICES	NEW	400,000,000
NCAT2000866	NCAT FLYING SCHOOL CAMPUSES	NEW	400,000,000
NCAT2000867	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY LIAISON OFFICES	NEW	200,000,000



0230006001 ACCIDENT INVESTIGATION BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,527,642,224
21	PERSONNEL COST	152,501,982
2101	SALARY	136,807,994
210101	SALARIES AND WAGES	136,807,994
21010101	SALARY	136,807,994
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,693,989
210202	SOCIAL CONTRIBUTIONS	15,693,989
21020201	NHIS	6,277,595
21020202	CONTRIBUTORY PENSION	9,416,393
22	OTHER RECURRENT COSTS	192,434,258
2202	OVERHEAD COST	192,434,258
220201	TRAVEL & TRANSPORT - GENERAL	79,019,340
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,218,875
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,280,120
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,393,658
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,126,687
220202	UTILITIES - GENERAL	14,467,600
22020201	ELECTRICITY CHARGES	4,884,036
22020202	TELEPHONE CHARGES	2,897,861
22020203	INTERNET ACCESS CHARGES	5,860,843
22020205	WATER RATES	824,859
220203	MATERIALS & SUPPLIES - GENERAL	18,578,873
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,659,086
22020302	BOOKS	2,659,086
22020303	NEWSPAPERS	2,420,311
22020304	MAGAZINES & PERIODICALS	618,645
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,614,587
22020306	PRINTING OF SECURITY DOCUMENTS	2,572,259
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,506,053
22020309	UNIFORMS & OTHER CLOTHING	1,193,875
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,334,970
220204	MAINTENANCE SERVICES - GENERAL	15,931,726
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,669,940
22020402	MAINTENANCE OF OFFICE FURNITURE	2,702,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,604,819
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,580,541
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,334,970
22020406	OTHER MAINTENANCE SERVICES	2,496,285
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	542,671
220205	TRAINING - GENERAL	12,915,564
22020501	LOCAL TRAINING	12,915,562
22020502	INTERNATIONAL TRAINING	2
220206	OTHER SERVICES - GENERAL	6,609,729
22020601	SECURITY SERVICES	2,811,034
22020606	CLEANING & FUMIGATION SERVICES	3,798,695
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,578,655



0230006001 ACCIDENT INVESTIGATION BUREAU			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		2,702,500
22020703	LEGAL SERVICES		1,628,012
22020704	ENGINEERING SERVICES		542,671
22020708	BUDGET PREPARATION		705,472
220208	FUEL & LUBRICANTS - GENERAL		8,574,197
22020801	MOTOR VEHICLE FUEL COST		4,884,036
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,604,819
22020803	PLANT / GENERATOR FUEL COST		1,085,341
220209	FINANCIAL CHARGES - GENERAL		8,465,663
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,496,285
22020902	INSURANCE PREMIUM		5,969,377
220210	MISCELLANEOUS		22,292,911
22021001	REFRESHMENT & MEALS		1,193,875
22021002	HONORARIUM & SITTING ALLOWANCE		1,356,677
22021003	PUBLICITY & ADVERTISEMENTS		4,004,910
22021004	MEDICAL EXPENSES		2,604,819
22021006	POSTAGES & COURIER SERVICES		640,351
22021007	WELFARE PACKAGES		4,666,968
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,637,379
22021009	SPORTING ACTIVITIES		2,485,432
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		542,671
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		542,671
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		1,617,159
23	CAPITAL EXPENDITURE		2,182,705,984
2301	FIXED ASSETS PURCHASED		901,258,407
230101	PURCHASE OF FIXED ASSETS - GENERAL		901,258,407
23010102	PURCHASE OF OFFICE BUILDINGS		151,258,407
23010105	PURCHASE OF MOTOR VEHICLES		250,000,000
23010107	PURCHASE OF TRUCKS		500,000,000
2302	CONSTRUCTION / PROVISION		1,228,106,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,228,106,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		238,750,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		989,356,000
2305	OTHER CAPITAL PROJECTS		53,341,577
230501	ACQUISITION OF NON TANGIBLE ASSETS		53,341,577
23050101	RESEARCH AND DEVELOPMENT		53,341,577
	TOTAL PERSONNEL		152,501,982
	TOTAL OVERHEAD		192,434,258
	TOTAL RECURRENT		344,936,240
	TOTAL CAPITAL		2,182,705,984
	TOTAL ALLOCATION		2,527,642,224
0230006001 ACCIDENT INVESTIGATION BUREAU			
CODE	PROJECT NAME	TYPE	AMOUNT
OKAV1006238	CONSTRUCTION OF FLIGHT SAFETY LABORATORY (FDR/CVR)/FLIGHT DATA MONITORING.	NEW	151,258,407
OKAV2000706	PROCUREMENT OF 8 NO OPERATIONAL VEHICLES	NEW	250,000,000

**0230006001 ACCIDENT INVESTIGATION BUREAU**

CODE	PROJECT NAME	TYPE	AMOUNT
OKAV3000709	PROCUREMENT OF A LOW LOADER TRAILER UNIT	NEW	500,000,000
OKAV4000712	ESTABLISHMENT/EQUIPING OF 2 NO REGIONAL OFFICES AT KANO AND ENUGU	NEW	238,750,000
OKAV5000715	EQUIPING OF WRECKAGE HANGAR	NEW	989,356,000
OKAV6000718	PREVENTIVE MONITORING OF FACILITIES AND COMPLIANCE TO SAFETY RECOMMENDATIONS.(ON-GOING-ACCIDENT INVESTIGATION)	NEW	53,341,577



FEDERAL MINISTRY OF POWER

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0231001001	FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS	828,566,419	434,179,522	1,262,745,941	20,592,094,449	21,854,840,390
2	0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	594,760,962	146,715,622	741,476,584	7,461,202,582	8,202,679,166
3	0231004001	NIGERIAN ELECTRICITY REGULATORY COMMISSION	0	0	0	1,750,000,000	1,750,000,000
4	0231010001	NATIONAL POWER TRAINING INSTITUTE	962,087,458	216,992,463	1,179,079,922	2,607,856,489	3,786,936,411
5	0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	141,942,763	72,565,034	214,507,797	585,344,402	799,852,199
6	0231020001	TRANSMISSION COMPANY OF NIGERIA	0	0	0	24,912,292,467	24,912,292,467
7	0231034001	NIGERIAN BULK ELECTRICITY TRADING PLC	0	0	0	1,142,500,000	1,142,500,000
			2,527,357,603	870,452,641	3,397,810,244	59,051,290,389	62,449,100,632



0231001001 FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	21,854,840,390
21	PERSONNEL COST	828,566,419
2101	SALARY	736,503,483
210101	SALARIES AND WAGES	736,503,483
21010101	SALARY	736,503,483
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,062,935
210202	SOCIAL CONTRIBUTIONS	92,062,935
21020201	NHIS	36,825,174
21020202	CONTRIBUTORY PENSION	55,237,761
22	OTHER RECURRENT COSTS	434,179,522
2202	OVERHEAD COST	434,179,522
220201	TRAVEL & TRANSPORT - GENERAL	171,657,288
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,478,359
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	117,549,154
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,459,181
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,170,594
220202	UTILITIES - GENERAL	21,941,160
22020201	ELECTRICITY CHARGES	11,415,825
22020202	TELEPHONE CHARGES	5,707,913
22020205	WATER RATES	1,833,270
22020206	SEWERAGE CHARGES	2,127,967
22020207	LEASED COMMUNICATION LINES(S)	856,186
220203	MATERIALS & SUPPLIES - GENERAL	75,688,564
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59,504,048
22020302	BOOKS	856,186
22020303	NEWSPAPERS	3,249,740
22020304	MAGAZINES & PERIODICALS	1,314,608
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,308,336
22020306	PRINTING OF SECURITY DOCUMENTS	4,108,355
22020307	DRUGS & MEDICAL SUPPLIES	1,050,118
22020309	UNIFORMS & OTHER CLOTHING	1,340,246
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	865,853
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	91,075
220204	MAINTENANCE SERVICES - GENERAL	24,905,495
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,585,297
22020402	MAINTENANCE OF OFFICE FURNITURE	2,930,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,957,731
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,709,750
22020405	MAINTENANCE OF PLANTS/GENERATORS	909,301
22020406	OTHER MAINTENANCE SERVICES	4,812,670
220205	TRAINING - GENERAL	40,871,217
22020501	LOCAL TRAINING	27,111,339
22020502	INTERNATIONAL TRAINING	13,759,878
220206	OTHER SERVICES - GENERAL	12,275,192
22020601	SECURITY SERVICES	3,710,143
22020603	OFFICE RENT	4,280,934



0231001001 FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS			
CODE	LINE ITEM		AMOUNT
22020606	CLEANING & FUMIGATION SERVICES		4,284,116
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		14,374,283
22020701	FINANCIAL CONSULTING		2,583,654
22020702	INFORMATION TECHNOLOGY CONSULTING		3,194,173
22020703	LEGAL SERVICES		8,596,456
220208	FUEL & LUBRICANTS - GENERAL		9,060,624
22020801	MOTOR VEHICLE FUEL COST		6,162,532
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,898,093
220209	FINANCIAL CHARGES - GENERAL		1,943,878
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,943,878
220210	MISCELLANEOUS		61,461,819
22021001	REFRESHMENT & MEALS		6,962,310
22021002	HONORARIUM & SITTING ALLOWANCE		2,853,955
22021003	PUBLICITY & ADVERTISEMENTS		11,415,824
22021006	POSTAGES & COURIER SERVICES		2,853,955
22021007	WELFARE PACKAGES		28,539,561
22021009	SPORTING ACTIVITIES		8,836,213
23	CAPITAL EXPENDITURE		20,592,094,449
2302	CONSTRUCTION / PROVISION		20,592,094,449
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,592,094,449
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		20,592,094,449
	TOTAL PERSONNEL		828,566,419
	TOTAL OVERHEAD		434,179,522
	TOTAL RECURRENT		1,262,745,941
	TOTAL CAPITAL		20,592,094,449
	TOTAL ALLOCATION		21,854,840,390
0231001001 FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MOP1000971	RENEWABLE ENERGY FOR ELECTRICITY GENERATION	NEW	461,000,000
MOP1000985	Development of Small & Medium HydroPower Plants	NEW	2,300,000,000
MOP1000991	National Load Demand Study	NEW	250,000,000
MOP1000997	SUSTENANCE OF POWER SECTOR ADMINISTRATIVE SUPPORT STRUCTURE	NEW	150,000,000
MOP1001001	ADVOCACY & AWARENESS FOR SUCCESSOR COMPANIES	NEW	150,000,000
MOP1001011	10MW WIND FARM	NEW	1,000,000,000
MOP1001015	215MW LPFO/GAS POWER PLANT	NEW	3,700,000,000
MOP1001021	CONNECTION OF GURARA TO NATIONAL GRID, KADUNA	NEW	700,000,000
MOP1001025	COAL FIRED POWER PLANT (FEASIBILITY STUDIES) AT ENUGU(LOT1), GOMBE, BENUUE &KOGI STATES(LOT 2	NEW	1,700,000,000
MOP1001030	EIA & RESETTLEMENT STUDY FOR ZUNGERU 700 MW H.E.P PROJECT	NEW	300,000,000
MOP1001099	CONSULTANCY SERVICE FOR DETAILED ENGINEERING DESIGN & PROJECT MGT/ SUPERVISION OF MAMBILLA HEP PROJECT	NEW	300,000,000
MOP1001101	TAKE OFF GRANT FOR HYPADDEC ACT	NEW	250,000,000
MOP1001103	ADVOCACY AND MOBILIZATION OF PUBLIC SUPPORT FOR POWER REFORMS	NEW	100,000,000
MOP1001261	SENSITIZATION WORKSHOP ON CAPITAL BUDGET IMPLEMENTATION (M)	NEW	160,000,000
MOP1001267	PRESIDENTIAL TASK FORCE ON POWER (PTFP)	NEW	1,000,000,000
MOP1001272	SECTORAL CONTRACT MANAGMENT	NEW	112,094,449
MOP1001274	DATA INTIGRATION SYSTEM FOR POWER SECTOR	NEW	300,000,000



0231001001 FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MOP1001280	CONSULTANCY FOR THE DESIGN OF 1MW SOLAR POWER PLANT AT SHAGARI TOWN IN SOKOTO STATE	NEW	100,000,000
MOP1001285	ESTERBLISHMENT OF COMPUTERIZED RECORDS & REGISTRIES (E-REGISTRY)	NEW	100,000,000
MOP1001291	IMPLEMETATION OF BILATERAL & MULTILATERAL AGREEMENT/MOUS	NEW	100,000,000
MOP1001304	INVESTMENT IMPACT ASSESSMENT	NEW	20,000,000
MOP1001308	ENGAGEMENT OF TRANSACTION ADVISERS FOR PPP PROJECT	NEW	20,000,000
MOP1001323	TECHNICAL CAPACITY BUILDING FOR PPP & IPP PROJECT	NEW	20,000,000
MOP1001331	ORGANIZATION & SPONSORSHIP OF POWER EXIBITION, CONFERENCE & TRADE FAIR	NEW	40,000,000
MOP1001341	QUARTERLY PROCUREMENT AUDIT TO EVALUATE THE STATUS OF BUDGET IMPLEMENTATION, POST AWARD AUDIT OF CONTRACTS TO ENSURE CONFORMITY WITH DESIGN & SPECIFICCATIONS	NEW	20,000,000
MOP1001353	CONSULTANCY SERVICES, DATA GATHERING & PRICE DATA STORAGE & PROJECTS MONITORING	NEW	20,000,000
MOP1001366	PROCUREMENT OF ELECTRONIC FILLING & STORAGE SYSTEM (HARDWARE), SOFTWARE & INSTALLATION & MAINTENANCE	NEW	20,000,000
MOP1001372	TENDER ADVERTISEMENT, TENDER EVALUATION (TECHNICAL & FINANCE) RENTING OF EVALUATION VENUE	NEW	10,000,000
MOP1001381	PROCUREMENT OF 2N0. HILUX & 1N0 MITSUBUSHI CENTER TRUCK FOR MARKET RESEARCH, PRICE INTELLIGENCE, LIAISON & HAULAGE OF MATERIALS & DOCUMENTS	NEW	10,000,000
MOP1001389	COUNTER-PART FUNDING OF PROCUREMENT INDENTURE & CAPACITY UP-GRADE (UNDP,IL1,IP3)	NEW	10,000,000
MOP1001397	PROCUREMENT OF COMPUTERS & ACCESSORIES, SYSTEM NETWORKING, INTERNET SUBSCRIPTION, PROCUREMENT OF PRINTERS, PHOTOCOPIERS & SHREDDER	NEW	10,000,000
MOP1001404	UP-GRADING OF ACCOUNTING SYETEM FACILITIES (A)	NEW	50,000,000
MOP1001405	PRIVATIZATION & SECTOOR REFORM COMMUNICATION FRAME WORK/PROJECT (HMO)NEW		219,471,213
MOP1001406	DIRECTIVE OPERATIONAL SYETEM	NEW	15,000,000
MOP1001407	NIGERIA POWER SECTOR MANAGEMENT INFORMATION SYSTEM (PSMIS)	NEW	15,000,000
MOP1001408	POWER INFRASTRUCTURE CENSUS	NEW	15,000,000
MOP1001411	MONITORING & EVALUATION OF POWER PROJECTS	NEW	40,000,000
MOP1001416	ELECTRICITY DEMAND LOAD	NEW	7,000,000
MOP1001418	PARTICIPATION AT BIALATERAL & MULTILATERAL MEETINGS	NEW	20,000,000
MOP1001421	POLICY & PLANNING DEVELOPMENT	NEW	25,000,000
MOP1001424	DEVELOPMENT OF AN INFORMATION RESOURCE CENTER (IRC) VITUAL LIBRARY (VL)	NEW	30,000,000
MOP1001427	VIDEO CONFERENCING SYSTEM	NEW	33,528,787
MOP1001433	ELECTRONIC LEARNING	NEW	15,000,000
MOP1001610	DARSHBOARD PROJECT MONITORING SYSTEM	NEW	20,000,000
MOP1001615	PROVISION OF MODERN ICT TRAINING CENTRE	NEW	20,000,000
MOP1001622	SECURITY SERVICES & CRITICAL ASSET PROTECTION	NEW	1,200,000,000
MOP1001630	ELECTRIFYING NIGERIA (LIGHT UP NIGERIA)	NEW	1,400,000,000
MOP1001637	CONNECTION OF BAYESA TO NATIONAL GRID	NEW	1,800,000,000
MOP1001661	METER & INSTRUMENT TESTING STATIONS	NEW	180,000,000
MOP1001671	PURCHASE OF NEW TEST EQUIPMENT & METER STATIONS	NEW	121,000,000
MOP1001682	REPAIR OF EXSISTING TEST EQUIPMENT AT METER TEST STATION	NEW	47,000,000
MOP1001694	PURCHASE OF OPERATIONAL VEHICLES FOR METER TEST STATIONS	NEW	35,000,000
MOP1001707	TRANSFORMER REPAIRS WORKSHOP, IJORA LAGOS	NEW	479,500,000
MOP1001718	PURCHASE OF HEAVY DUTY OPERATIONAL VEHICLES FOR TRANSFORMER REPAIRS WORKSHOP IN LAGOS	NEW	75,000,000
MOP1001728	ENGINEERING LABORATORY SERVIICES IJORA LAGOS	NEW	95,500,000
MOP1001736	INFORMATION & COMMUNICATION TECHNOLOGY (ICT)	NEW	288,000,000
MOP1001751	CARGO HANDLING UNIT (CLEARING, STORAGE & OGISTICS)	NEW	180,000,000
MOP1001760	ELECTRICITY MANAGEMENT INFORMATION SYSTEM (EMIS)	NEW	150,000,000
MOP1001770	CORPORATE HEAD QUARTERS	NEW	583,000,000



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,202,679,166
21	PERSONNEL COST	594,760,962
2101	SALARY	152,421,843
210101	SALARIES AND WAGES	152,421,843
21010101	SALARY	152,421,843
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	442,339,119
210201	ALLOWANCES	399,812,647
21020101	NON REGULAR ALLOWANCES	399,812,647
210202	SOCIAL CONTRIBUTIONS	42,526,472
21020201	NHIS	15,242,184
21020202	CONTRIBUTORY PENSION	27,284,288
22	OTHER RECURRENT COSTS	146,715,622
2202	OVERHEAD COST	146,715,622
220201	TRAVEL & TRANSPORT - GENERAL	43,376,146
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,716,333
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,569,330
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,663,484
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,426,998
220202	UTILITIES - GENERAL	4,189,777
22020201	ELECTRICITY CHARGES	2,618,610
22020202	TELEPHONE CHARGES	523,722
22020205	WATER RATES	523,722
22020206	SEWERAGE CHARGES	523,722
220203	MATERIALS & SUPPLIES - GENERAL	5,237,221
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,666,055
22020303	NEWSPAPERS	523,722
22020305	PRINTING OF NON SECURITY DOCUMENTS	523,722
22020306	PRINTING OF SECURITY DOCUMENTS	523,722
220204	MAINTENANCE SERVICES - GENERAL	5,132,477
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,094,888
22020402	MAINTENANCE OF OFFICE FURNITURE	1,047,444
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,047,444
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	314,233
22020405	MAINTENANCE OF PLANTS/GENERATORS	418,978
22020406	OTHER MAINTENANCE SERVICES	209,489
220205	TRAINING - GENERAL	17,553,797
22020501	LOCAL TRAINING	10,474,442
22020502	INTERNATIONAL TRAINING	7,079,355
220206	OTHER SERVICES - GENERAL	16,863,852
22020601	SECURITY SERVICES	3,770,799
22020603	OFFICE RENT	10,474,442
22020606	CLEANING & FUMIGATION SERVICES	2,618,610
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,217,509
22020701	FINANCIAL CONSULTING	3,142,333
22020702	INFORMATION TECHNOLOGY CONSULTING	523,722
22020703	LEGAL SERVICES	1,047,444



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	LINE ITEM		AMOUNT
22020704	ENGINEERING SERVICES		3,142,333
22020705	ARCHITECTURAL SERVICES		523,722
22020706	SURVEYING SERVICES		837,955
220208	FUEL & LUBRICANTS - GENERAL		7,332,109
22020801	MOTOR VEHICLE FUEL COST		5,237,221
22020803	PLANT / GENERATOR FUEL COST		2,094,888
220209	FINANCIAL CHARGES - GENERAL		523,722
22020901	BANK CHARGES (OTHER THAN INTEREST)		523,722
220210	MISCELLANEOUS		37,289,013
22021001	REFRESHMENT & MEALS		2,094,888
22021002	HONORARIUM & SITTING ALLOWANCE		10,474,442
22021003	PUBLICITY & ADVERTISEMENTS		9,426,998
22021006	POSTAGES & COURIER SERVICES		209,489
22021007	WELFARE PACKAGES		9,426,998
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		418,978
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		4,189,777
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,047,444
23	CAPITAL EXPENDITURE		7,461,202,582
2302	CONSTRUCTION / PROVISION		7,461,202,582
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,461,202,582
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		7,461,202,582
	TOTAL PERSONNEL		594,760,962
	TOTAL OVERHEAD		146,715,622
	TOTAL RECURRENT		741,476,584
	TOTAL CAPITAL		7,461,202,582
	TOTAL ALLOCATION		8,202,679,166
0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01002989	INSTALLATION AND DISTRIBUTION OF TRANSFORMERS IN OYO SOUTH SENATORIAL DISTRICT, OYO STATE	NEW	6,859,822
NREA01002993	INSTALLATION OF 1NO. 500 KVA, 33/0.415KVA DISTRIBUTION TRANSFORMER ALONG GAMBARI IRESAADU ROAD IN SURULERE LGA, OYO STATE.	NEW	21,207,533
NREA01002997	CONSTRUCTION OF 11KV DISTRIBUTION AND INSTALLATION OF 1 NO. 500KVA 11.415 KV TRANSFORMER AT PAPA AIREKE ALONG OGBOMOSO IWOFIN, OYO STATE.	NEW	10,838,451
NREA01003829	PROVISION AND INSTALLATION OF 300 KVA TRANSFORMER (11 NOS) IN OLUYOLE FEDERAL CONSTITUENCY, OYO STATE.	NEW	120,463,739
NREA01003834	CONSTRUCTION OF 11KV DISTRIBUTION AND INSTALLATION OF 1 NO 500 KVA 11/0.415KV TRANSFORMER AT ILUODE ALONG IDIARABA IN OGO-OLUWA LGA, OYO STATE.	NEW	14,205,306
NREA01003840	ELECTRIFICATION OF OKE-SOPEN AND ATIKORI IN IJEBU -IGBO, IJEBU NORTH LGA, OGUN STATE.	NEW	28,804,250
NREA01003844	RELOCATION AND REFURBISHMENT OF 7.5MVA 33/11KV TRANSFORMER AND PANELA AT IJEBU-IGBO TO ATAN IN IJEBU NORTH-EAST LGA, OGUN STATE.	NEW	29,227,000
NREA01003848	PROVISIONS OF TRANSFORMERS IN AGBOKELA IKARE AKOKO, AKOKO NORTH-EAST LGA, ONDO STATE.	NEW	5,000,000
NREA01003851	PROVISIONS OF TRANSFORMERS IN ISE, AKOKO NORTH-EAST LGA, ONDO STATE.	NEW	4,817,442
NREA01003855	SUPPLY / INSTALLATION OF 5 NOS 33/0.415 KV, 500 KVA TRANSFORMERS INCLUDING CONNECTION TO NATIONAL GRID AT ORHUWHORUN TOWN IN UDU LGA, EDO STATE.	NEW	22,941,027
NREA01003859	SUPPLY / INSTALLATION OF 5 NOS 11/0.415 KV, TRANSFORMERS AT EFFURUM IN UVVIE LGA OF DELTA STATE. (ENIKOGHO STREET, UGHORIKOKO, ONORJI STREET BEHIND CANEWOOD HOTEL, ABUGO CLOSE, EKPAN CENTRE ROAD BY WOODRIDGE, OVWIAN AND OJKPATA NEW LAYOUT IN EFFURUM)	NEW	16,152,260
NREA01003860	ELECTRIFICATION OF UNUAMEN VILLAGE, OVIA NORTH EAST LGA, EDO STATE	NEW	18,102,170
NREA01003863	ELECTRIFICATION OF OFUMWENGBE VILLAGE, OVIA NORTH EAST LGA, EDO STATE	NEW	17,100,480
NREA01003865	PROVISION OF 6 NOS. OF 500KVA TRANSFORMERS IN EDO NORTH LGA, EDO STATE	NEW	21,035,624
NREA01003867	EXTENSION OF HIGH TENSION LINE FROM UGBEMA JUNCTION TO APESOUGH, MBAGEN VILLAGE, MBAKURA, MBAGEN, BURUKU LGA IN BENUE STATE	NEW	13,250,235



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01003899	PROCUREMENT AND INSTALLATION OF 300 KVA/11 TRANSFORMERS IN APESOUGH, MBAYUAV VILLAGE, MBAAKURA, MBAGEN, BURUK LGA, BENUE STATE.	NEW	6,000,000
NREA01003902	PROVISION OF ELECTRICITY AT OLADEGBO EKE-OBOTU PROVISION OF ELECTRICITY AT OTOBI/OGENE/OGBODO-AMEJO	NEW	121,695,542
NREA01003907	PROVISION OF ELECTRICITY AT AIFAM OWUKPA PROVISION OF ELECTRICITY AT OKPUDU ITABONO PROVISION OF ELECTRICITY AT ADUM AONA OROKRAM	NEW	36,258,340
NREA01003912	RELIEF SUBSTATIONS AT OKPOGA, UGBOKOLO, OTUKPA (BENUE)	NEW	20,322,942
NREA01003916	IWEWE-EBOYA-AKOR-OLOR (ELECTRIFICATION) BENUE STATE	NEW	22,166,782
NREA01003919	ELECTRIFICATION OBAGAJI/OKOKLO, BENUE STATE.	NEW	22,196,744
NREA01003921	ELECTRIFICATION OSHIGBUDU/OWETO, BENUE STATE.	NEW	49,982,370
NREA01003924	ELECTRIFICATION OF AKPUNEJE, BENUE STATE.	NEW	18,676,664
NREA01003926	ELECTRIFICATION OF AKWETE AKPA, BENUE STATE	NEW	15,285,859
NREA01003943	ELECTRIFICATION OF AAGBOKE OGLEWU, BENUE STATE	NEW	11,806,454
NREA01003946	ELECTRIFICATION OF AA-EDE/IBAGBA OWUKPA/ODOBE/IBAFU, BENUE STATE	NEW	29,283,111
NREA01003949	ELECTRIFICATION OF ITABONO, BENUE STATE	NEW	64,145,490
NREA01003951	ELECTRIFICATION OF ADUM WEST/OHUMA/OYINYI/OJWO BENUE STATE ADUN WEST / OHUMA ONLY)	NEW	41,634,434
NREA01003955	ELECTRIFICATION OF EBU/IPEGA/OTOLI/EHAJE OLEGA, BENUE STATE	NEW	51,593,379
NREA01003959	ELECTRIFICATION OF ICHAMA EXT/ADIGA, BENUE STATE	NEW	50,021,469
NREA01003963	ELECTRIFICATION OF UKPA OCHODU, BENUE STATE	NEW	47,094,819
NREA01003968	ELECTRIFICATION OF OGYOMA, BENUE STATE	NEW	65,000,000
NREA01003969	ELECTRIFICATION OF ADOKA/UMOGIDI/IWILI, (IWILI ONLY), BENUE STATE	NEW	10,394,475
NREA01003974	ELECTRIFICATION OF OGOLI/IPOLO EXTENSION (IGBIAGIDI) BENUE STATE	NEW	18,676,109
NREA01003978	ELECTRIFICATION OF AMLA/EMICHI/OKPMAJU OTUKPO, (AMLA/ENUGU) BENUE STATE	NEW	42,806,968
NREA01003980	ELECTRIFICATION OF OJI IN APA LGA, BENUE STATE	NEW	26,034,640
NREA01003985	ELECTRIFICATION OF OMUTELE-OGLEWU, OHIMINI LGA, BENUE STATE	NEW	17,565,374
NREA01003991	ELECTRIFICATION OF ONOBI /OTUKPO (EXTENSION), BENUE STATE	NEW	48,365,216
NREA01003993	ELECTRIFICATION OF UMUOBA ANAM TO NZAM AT NZAM UMUOBA ANAM, ANAMBRA EAST LGA, ANAMBRA STATE	NEW	28,892,161
NREA01003994	PROCUREMENT AND INSTALLATION OF TRANSFORMERS AND ACCESSORIES AND GRID EXTENSION AT VARIOUS COMMUNITIES OF IGBO ETITI, IGBO EZE NORTH, IGBO EZE SOUTH, NSUKKA, UDENU AND UZO-UWANI LGAS IN ENUGU NORTH SENATORIAL DISTRICT, ENUGU STATE	NEW	110,899,846
NREA01003996	PROCUREMENT AND INSTALLATION OF TRANSFORMERS AND ACCESSORIES AND GRID EXTENSION AT AMECHI UWANI, IHUORIE AMECHI UWANI, UGBI ODOGWU, AMA HAUS AND UNTH-IVA ROAD IN ENUGU NORTH/ENUGU SOUTH FEDERAL CONSTITUENCY OF ENUGU STATE.	NEW	24,950,687
NREA01003997	POWER REHABILITATION AND UPGRADING OF DISTRIBUTION SUB-STATION, OKIGWE LGA, IMO STATE	NEW	68,000,000
NREA01004000	POWER REHABILITATION AND SUPPLY OF 220KVA TRANSFORMERS, UMUEZEALA-NSU IN EHIME MBANO, ISIALA LGA, IMO NORTH, IMO STATE	NEW	135,000,000
NREA01004203	ELECTRIFICATION OF WURO-YANKA IN ADAMAWA STATE	NEW	56,070,256
NREA01004204	REHABILITATION OF 33KV LINE FROM SHELENG-DALWA, KNAWA BARTA AND BODAI IN ADAMAWA STATE	NEW	7,712,756
NREA01004205	ELECTRIFICATION IN THE FOLLOWING LGAS; CHIRI, KWAKWA, SHADOKA IN NIGER STATE	NEW	39,014,543
NREA01004207	PURCHASE OF 5 NOS. 500KVA TRANSFORMER (TAGINA IN KAGARA LGA, BAGA AND IGWA IN SHIRORO LGA, OKADA ROAD IN MINNA LGA TUNGAN MALLAM	NEW	24,679,816
NREA01004209	ELECTRIFICATION OF ALLAW TOWN, SHIRORO LGA IN NIGER STATE	NEW	32,420,458
NREA01004210	ELECTRIFICATION OF MANGA, DAN MAIGARI AND MASAKA TOWNS OF BABURA AND GARKI LGAS IN JIGAWA STATE	NEW	24,103,240
NREA01004212	PROVISION & INSTALLATION OF 500KVA PROVISION & INSTALLATION (5NOS) AND POLES AT (A) ILOBU, IREPODUN LGA OSUN STATE (I) IMA HIGH SCHOOL (II) OKE-OKONDA (III) LOCAL GOVT. SCHEME: (B) OSOGBO OSOGBO LOCAL GOVT. OSUN STATE (OKE BAALE AREA); (C) OBA-ILE OLORUNDA LOCAL GOVT. OSUN STATE (OBA-ILE)	NEW	34,163,041
NREA01004213	SOSO ILEMESO TEMDIRE IGRIGIRI	NEW	2,095,749
NREA01004220	IYEMERO OKE-AKO IPOTI	NEW	2,621,695
NREA01004221	ORIBA AJEGBENWA ILU ODO, LAJO	NEW	50,864,325
NREA01004223	POROKU AIYEDIRE ONIGBOGBO IGANDO	NEW	4,469,028
NREA01004224	ILEPA EXT.(ONIKOYI IBA LAG) FADEHAN (AGEMOWO LAG) AYEDE AND ODESENUWA	NEW	2,918,124
NREA01004226	ONIRO IDOLORISHA	NEW	1,372,657
NREA01004228	AYESAN EXTENSION	NEW	21,043,056



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01004230	IGBEKEDO IJU-OSUN	NEW	5,617,992
NREA01004233	IRAGBA-OJA	NEW	6,723,718
NREA01004235	ONIGBOGI	NEW	29,632,468
NREA01004239	EKOKAN OGUNBODE IGBARO ONIWASU EXT.	NEW	51,119,277
NREA01004244	IDIOSE EBILA TAFFA OLODE	NEW	33,385,885
NREA01004249	OWERRE NTA & UMUIKA	NEW	4,428,512
NREA01004252	NTIGHA/AMAPU & 2.5MVA S/S	NEW	7,363,361
NREA01004258	NANKA	NEW	3,271,684
NREA01004263	OJOTO EXT.	NEW	73,154,594
NREA01004265	ENYIBICHIRI / ECHIALIKE	NEW	43,141,280
NREA01004267	OSO EDDA	NEW	25,761,032
NREA01004270	INYII II, AKPUGO EZE	NEW	53,359,132
NREA01004274	OZALLA - OHEBEDIM	NEW	4,981,216
NREA01004277	TOPLAND AMECHI AWKUNANAW ENUGU AMANCHIRA	NEW	30,516,595
NREA01004283	AMUMARA	NEW	7,933,735
NREA01004287	UMUEVU ONICHA, IHITE OKWE	NEW	22,130,856
NREA01004290	KWAZALEWA	NEW	9,836,096
NREA01004293	KALTIMARI, SHIRINYA, KADAWA	NEW	17,825,521
NREA01004297	ZANGON, TAYJEA	NEW	27,605,728
NREA01004300	MARSA I & II	NEW	33,109,262
NREA01004304	DOKA-TUDAI-ISHEMI-LAZURU	NEW	72,477,854
NREA01004309	BALLAGAZA, (TIMBAU) YAR KANYA MALAMAWA	NEW	23,300,107
NREA01004312	KARAMBANIN-LALAI, BANGO DUNAWA	NEW	24,034,646
NREA01004324	UNGWAN GAMBO, UNGWAN BANGAJE	NEW	17,425,641
NREA01004327	ILLELA	NEW	12,041,617
NREA01004332	MOMBOL, ZHEDINYI	NEW	81,808,873
NREA01004337	BWARA, ROMA	NEW	93,837,962
NREA01004347	GAJI DUGURI & KUNZAM REPLACED WITH GALAMBI,U/DATTI, TAMA, ANGUWAN MALLAM & HAMMA DADA	NEW	38,146,725
NREA01004354	KIDA SHAPU, KURNARI	NEW	19,990,503
NREA01004362	GULA, TIRKALU	NEW	11,733,706
NREA01004369	FILIN JIRGI, KALTANGA, PADAYA, WURO BAKKI, GARIN MAL, YERO	NEW	19,987,543
NREA01004373	GARIN YABANO BARRI	NEW	26,564,009
NREA01004374	KARYO	NEW	25,706,220
NREA01004377	DAMBA BANGUDO- BESSE ITC	NEW	18,340,554
NREA01004392	GATAWA	NEW	45,104,859
NREA01004403	TAMBUWAL-BASHIRE ITC, BASHIRE TDN/JIGINE	NEW	41,999,979
NREA01004407	MARARABA KUNINI - LAU ITC	NEW	8,789,029
NREA01004412	LAMURDE - JEN ITC & JEN TDN, JEN - KARIM LAMIDO ITC/TDN & LAU TDN	NEW	14,612,961
NREA01004432	GABAI ITC / TDN	NEW	27,683,840
NREA01004464	SABON GARI (NANGERE)	NEW	22,017,959
NREA01004472	KETTA	NEW	30,934,121
NREA01004495	DAN SADAU EXT.	NEW	16,923,554
NREA01004526	ANVAMBE	NEW	34,375,841
NREA01004531	OGENE/AMUFU, OKPALE-OTA	NEW	58,871,320
NREA01004536	USHAFA	NEW	22,971,340
NREA01004540	KUJE STORE	NEW	1,212,309



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01004541	EJULE-OJOBE	NEW	17,122,113
NREA01004544	UKPAKE	NEW	81,888,062
NREA01004547	OKUHA-OBANYI	NEW	47,594,746
NREA01004550	IRESUARE	NEW	44,344,580
NREA01004553	AYINGBA OLOGBA ITC	NEW	42,965,468
NREA01004562	OLUKOLU, PANADA, AGBEYANGI, OLOGI, BUDO-ARE, BUDO-ARE, OHAMEJE	NEW	52,227,925
NREA01004616	ROGUN, LATAYI, MAMBA	NEW	2,783,268
NREA01004625	ODEGE MBEKI	NEW	2,667,772
NREA01004630	KANYE AZARE ITC	NEW	5,223,840
NREA01004636	LAFIYAGI, TSWAKO	NEW	52,118,889
NREA01004642	BANGI	NEW	84,344,676
NREA01004820	KASANAGI, ESSA	NEW	32,764,020
NREA01004825	BOT	NEW	20,532,659
NREA01004827	CHGWANG, KUDEDU	NEW	37,976,534
NREA01004833	MKPETI ITAM, IFIAYONG OBOT, EKPEYONG ATAI	NEW	82,833,505
NREA01004842	IKOT UKPONG EREN	NEW	14,124,089
NREA01004855	IKOT UDO ADIA	NEW	21,951,349
NREA01004863	OCHA, EGBE OKPECHE (ABUAGBOR), UGBORO	NEW	71,434,085
NREA01004870	KAKWE EASTERN BOKI CLAN	NEW	87,710,968
NREA01004879	IDUNDU, AKANSOKO, AFAMASING, AYANGANSE, IDEBE, AKWA-OBIO INWANG, EDIK IDIM, IFIANG NSUNG	NEW	88,026,776
NREA01004883	AJAMIKARAWA (EMUEBU)	NEW	60,610,402
NREA01004891	STARTING FROM INHOD HOSPITAL-EJERA/OKUNO (OKPAI-OLUCHI)	NEW	47,529,464
NREA01004897	UZEA	NEW	46,180,919
NREA01004922	UDOCHI	NEW	57,368,938
NREA01004930	OKE, UMUOKPE, EKPAN ORHUA	NEW	63,957,687
NREA01004938	KAIAMA	NEW	39,315,795
NREA01004944	ZARAMA	NEW	47,510,303
NREA01004959	FANGBE	NEW	63,012,134
NREA01004971	WAKAMAAMA (UMUE BULU ETCHE II)	NEW	13,311,898
NREA01004997	DEMA (ABALAMABIE)	NEW	33,866,897
NREA01005007	DEBTS OWED REA CONTRACTORS TO DATE FOR WORKS DONE	NEW	100,943,659
NREA01005017	ELECTRIFICATION OF ABA- ALFA, ARAROMI AND BABAODE IN AYIBA LGA IN OYO STATE	NEW	25,690,571
NREA01005023	ELECTRIFICATION OF IKERE IN ISEYIN LGA, OYO STATE	NEW	41,696,000
NREA01005030	ELECTRIFICATION OF AKINWUNMI / OSUOGUN IN ISEYIN LGA, OYO STATE	NEW	42,455,150
NREA01005040	ELECTRIFICATION OF IBARAGUN / ROBINYAN IN IFO LGA, OGUN STATE	NEW	42,700,000
NREA01005042	ELECTRIFICATION OF MBALA / UMUAKU/ AMUDA / NDIAWA / UMUELEN / IHIE / LOMARA & INSTALLATION OF 2 X 7.5MVA 33/11KV AT NKWOAGU IN ABIA	NEW	60,000,000
NREA01005047	ELECTRIFICATION OF UMUNEVO AMAGUNZE / NJIAGU IHUOKPARA IN ENUGU STATE	NEW	37,500,000
NREA01005053	ELECTRIFICATION IMPROVEMENT IN UMUADA, OBUNAORU AND OTHER COMMUNITIES IN NGODOUKWU IN ABIA STATE	NEW	25,000,000
NREA01005067	ELECTRIFICATION OF OHUHU -NSULU AND UMUGO IN ISIALA NGWA NORTH LGA IN ABIA	NEW	25,000,000
NREA01005079	ELECTRIFICATION PROJECT AT AMAGUNZE EXTENSION 1 IN ENUGU STATE	NEW	21,285,000
NREA01005089	ELECTRIFICATION OF FOTA - RIJI - DUWA - YAN - DINGAM IN GOMBI LGA, ADAMAWA STATE	NEW	30,000,000
NREA01005161	TENAH ITC/TDN IN GOMBI LGA, ADAMAWA STATE	NEW	15,000,000
NREA01005167	ZIGAYIRMA, KWAAKAH, MULLAH & JABBA IN HONG LGA, ADAMAWA STATE	NEW	40,000,000
NREA01005174	REHABILITATION OF NGAMDU - GOTALA AND ELECTRIFICATION OF DABIRA, KAGA LGA, BORNO STATE	NEW	35,000,000
NREA01005183	ELECTRIFICATION OF MARGUBA, KAGA LGA, BORNO STATE	NEW	25,000,000



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01005188	ELECTRIFICATION OF MALUMERI, DAMBOA LGA, BORNO STATE	NEW	22,500,000
NREA01005192	ELECTRIFICATION OF DONGON, GOGADI & KWARE DAUIEL I ZARU LGA IN KEBBI STATE	NEW	40,000,000
NREA01005194	ELECTRIFICATION OF KUNYAI - MARSA - RIKAWAN ZANGON KATAF LGA KADUNA STATE	NEW	25,000,000
NREA01005199	ELECTRIFICATION OF KAMANTAN - LENAK - TUDUN WADA - KAFORM - KAGAL - HURGYAM - ANGWAN LAUSHI - NASSARAWA - KAR,MEN - IDUNG - KANZIR - TAPYERI - HWUKYAN ZANGON KATAF LGA KADUNA STATE	NEW	35,000,000
NREA01005202	ELECTRIFICATION OF ZONKWA - KAMANTAN ZANGON KATAF LGA KADUNA STATE	NEW	20,000,000
NREA01005207	ELECTRIFICATION OF AJOKO IPEE COMMUNITY IN OYUN L.G.A, KWARA STATE	NEW	30,000,000
NREA01005209	ELECTRIFICATION OF APATA - AJE/ALAGBOA /OWODE - JANKERE COMMUNITIES IN ASA LGA, KWARA STATE	NEW	20,000,000
NREA01005212	ELECTRIFICATION OF OKE - ODE / AIREKE/ IGBO - OTE, KEREAJE- DIKKO / SANI - KORO / ELEYELE/ IGBAJA -OGELE / MAGBOA & LABAKA EXTENSION IN IFELODUN LGA, KWARA STATE	NEW	35,000,000
NREA01005218	ELECTRIFICATION OF ALALUBOSA IN ILORIN SOUTH LGA, KWARA STATE	NEW	12,500,000
NREA01005224	ELECTRIFICATION OF NASSARAWA EGGON - MADA STATION IN NASSARAWA STATE	NEW	12,500,000
NREA01005233	ELECTRIFICATION OF ANDAHA - RINZA IN NASSARAWA	NEW	15,000,000
NREA01005236	ELECTRIFICATION OF GBADE - NAKARE IN NASSARAWA STATE	NEW	15,000,000
NREA01005238	COMPLETION OF BACHIT LWA - SHONONG IN PLATEAU STATE	NEW	35,000,000
NREA01005425	ELECTRIFICATION OF FUSA - MAJUJU - ZANDI IN PLATEAU STATE	NEW	30,000,000
NREA01005427	ELECTRIFICATION OF HIKTUP - KOBWANG - MPER IN PLATEAU STATE	NEW	15,000,000
NREA01005430	ELECTRIFICATION OF LUNGU IN FCT	NEW	25,000,000
NREA01005434	ELECTRIFICATION OF MPAPE IN FCT	NEW	25,000,000
NREA01005438	ELECTRIFICATION OF DAKI BIYU IN FCT	NEW	30,000,000
NREA01005442	EXTENSION OF ELECTRICITY TO SOME COMMUNITIES IN NIGER STATE	NEW	60,000,000
NREA01005444	ELECTRIFICATION OF OBAGEDE/KPAKE IN AJAOKUTA LGA, KOGI STATE	NEW	22,500,000
NREA01005447	ELECTRIFICATION OF PUPA AKIN COMMUNITY IN KWARA STATE	NEW	12,500,000
NREA01005448	ELECTRIFICATION OF OGODO AND ALATA COMMUNITIES IN OYUN LGA, KWARA STATE	NEW	19,500,000
NREA01005451	ELECTRIFICATION OF OJEGBE VILLAGE, IYAKOM OBORU COMMUNITY, OJU LGA, BENUE STATE	NEW	12,500,000
NREA01005456	ELECTRIFICATION OF HARGE - SHIKAAN IN KATSINA - ALA LGA, BENUE STATE	NEW	15,000,000
NREA01005459	ELECTRIFICATION OF KYADO - MBAJIR, KATSINA ALA LGA, BENUE STATE	NEW	12,500,000
NREA01005463	ELECTRIFICATION OF ADIKPO - SATI MBABANU, KWANDE LGA, BENUE STATE	NEW	10,000,000
NREA01005469	IKOT AKPAN SUNG INSTALLATION OF TRANSFORMERS AND CONSTRUCTION OF (HT/LT) LINES IN AKWA IBOM STATE	NEW	10,544,727
NREA01005472	ELECTRIFICATION OF IKOT IDE APAKPAN IN AKWA IBOM	NEW	20,000,000
NREA01005477	ELECTRIFICATION OF MBIOKPORO 2 IN NSIT IBOM LGA, AKWA IBOM	NEW	20,000,000
NREA01005483	ELECTRIFICATION OF UROHI - OKE COMMUNITIES IN ESAN WEST LGA, EDO STATE	NEW	26,305,754
NREA01005490	ELECTRIFICATION OF AGI - IZEKOR COMMUNITIES IN IGUEBEN LGA, EDO STATE	NEW	21,858,637
NREA01005494	ELECTRIFICATION OF RURAL COMMUNITIES IN ESAN CENTRAL ESAN WEST AND IGUEBEN LGA (OYOMO QUARTERS, OKUEMEN, ORAEDE AND ISIBHELUA VILLAGE), EDO STATE	NEW	25,000,000
NREA01005499	ELECTRIFICATION OF MKPARA - NDIM VILLAGE IN IKOM LGA, CROSS RIVER STATE	NEW	15,000,000
NREA01005504	ELECTRIFICATION OF OKOSURE VILLAGE IN IKOM LGA IN CROSS RIVER STATE	NEW	20,000,000
NREA01005510	RURAL ELECTRIFICATION OF OKOROBA EXT. IJN OGBIA LGA BAYELSA STATE	NEW	28,264,121
NREA01005517	RURAL ELECTRIFICATION OF EBOH IN OGBIA LGA BAYELSA STATE	NEW	23,645,942
NREA01005521	REHABILITATION OF OTOABAGI-OLUOKPOKITI-OPUNE-OTUNGIDI 33KV LINE AND INSTALLATION OF DISTRIBUTION TRANSFORMERS, BAYELSA STATE	NEW	33,470,326
NREA01005526	RURAL ELECTRIFICATION OF ELEBELE-ORUNA-EMEYA, BAYELSA STATE	NEW	23,208,752
NREA01005530	RURAL ELECTRIFICATION OF IGWURUTA ALI COMMUNITY IN RIVERS	NEW	21,829,052
NREA01005536	RURAL ELECTRIFICATION OF OGBOZA AMANATOR AUTONOMOUS COMMUNITY IN RIVERS	NEW	23,645,888
NREA01005540	RADIATION OF 37KM OF 33KV LINE FOR POWER IMPROVEMENT IN IKA NORTH EAST/SOUTH LGA IN DELTA STATE	NEW	30,315,239
NREA01005543	CONSTRUCTION AND REHABILITATION OF ANGIAMA-OPOROMA AND OPORAMA HOSPITAL-ONYOMA-EKOWA NORTH-EKIANBIRI-PEREMABIRI AND PEREMABIRI SCHOOL. 48KM 33KV LINE IN BAYELSA STATE	NEW	66,439,386
NREA01005547	CONSTRUCTION OF ANGIAMA OTUAN-UMBUGBENE-OGBONGUENE-EGBE PULUGBERE-AKETI-ONDEWARI-KOROKOSEI-IKEINYABIRI-OLUGBOBIRI-KEBIRI-AWIGBENE-OSIAMA-ISONI-AZIA-KASAMA. 38 KM 33KV ITC LINE IN BAYELSA STATE	NEW	92,125,181



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01005551	CONSTRUCTION AND REHABILITATION OF AGIAMA-ANGIAMA-LUDONU-AGIDIGBENE-ENIWARI-OFONIBIRI-OPUAMA-OPOLOBUGO-DIEBU-PEREMABIRI-BIO AGUABIRI-AGUABIRI-IGEBIRI-OBELELI-ANYAMA-OWEIKOROGHA-IKBIRI AMASOMA. 42KM 33KV ITC IN BAYELSA STATE	NEW	101,884,463
NREA01005553	RURAL ELECTRIFICATION OF UBULU OKITI COMMUNITY, DELTA STATE	NEW	50,000,000
NREA01005556	ELECTRIFICATION OF ABAVO / AHILAGU /OKI / BOJI BOJI/ AGBOR OBI / EMUHU/ UDUMEBAH/ OTOLOKPO COMMUNITIES IN IKA NORTH EAST, LGA, DELTA STATE	NEW	70,000,000
NREA01005561	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN 25 COMMUNITIES IN NIGER STATE	NEW	100,000,000
NREA01005565	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN AKPUOGA/ONUOGBA/OBINAGU/UGURUOMA/NCHOTANCHA IN NIKE LGA, ENUGU STATE	NEW	30,000,000
NREA01005568	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN UDI COMMUNITY IN UDI LGA, ENUGU STATE	NEW	45,000,000
NREA01005572	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN UMUABI COMMUNITY IN UDI LGA	NEW	20,000,000
NREA01005577	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN NNEKE ANO/UGWU OGO COMMUNITIES IN ENUGU EAST LGA, ENUGU STATE	NEW	25,000,000
NREA01005581	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ESUT COMMUNITIES IN AGANI, ENUGU STATE	NEW	30,000,000
NREA01005585	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN AMAECHI AWKUNANAW IN ENUGU SOUTH LGA, ENUGU STATE	NEW	40,000,000
NREA01005590	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN OBOROKE, OKEHI LGA, KOGI STATE	NEW	15,000,000
NREA01005596	ELECTRIFICATION OF TOWNSHIP DISTRIBUTION NETWORK IN ENIWARI/OPOROMA/FONIBIRI/KAINYABIRI/OPUAMA COMMUNITIES	NEW	40,000,000
NREA01005601	PROVISION OF SOLAR STREET LIGHT AT AKWUKE/AKWUKE UWANI / ISIKWE ACHI COMMUNITIES	NEW	15,000,000
NREA01005609	PROVISION OF SOLAR STREET LIGHT AT ISHIAGU IN EBONYI STATE	NEW	30,000,000
NREA01009027	PROCUREMENT AND INSTALLATION OF 18 Nos 300 KVA TRANSFORMERS AT KIRU	NEW	42,500,000
NREA01009029	PROCUREMENT AND INSTALLATION OF 15Nos 300 KVA TRANSFORMERS AT BEBEJI	NEW	37,500,000
NREA01009075	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN ETHIOPE/ ABRAKA	NEW	70,000,000
NREA01009079	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED TOWNS.	NEW	500,000,000



0231004001 NIGERIAN ELECTRICITY REGULATORY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,750,000,000
23	CAPITAL EXPENDITURE	1,750,000,000
2301	FIXED ASSETS PURCHASED	1,750,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,750,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	1,750,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	1,750,000,000
	TOTAL ALLOCATION	1,750,000,000

0231004001 NIGERIAN ELECTRICITY REGULATORY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NERC01005622	PURCHASE OF HEADQUARTER OFFICE BUILDING	NEW	1,579,861,111
NERC01005628	FORUM OFFICE	NEW	12,152,778
NERC01005634	FORUM OFFICE	NEW	12,152,778
NERC01005663	FORUM OFFICE	NEW	12,152,778
NERC01005667	FORUM OFFICE	NEW	12,152,778
NERC01005672	FORUM OFFICE	NEW	12,152,778
NERC01005675	FORUM OFFICE	NEW	12,152,778
NERC01005678	REGULATORY IMPACT ANALYSIS	NEW	36,458,333
NERC01005680	CONSUMER SATISFACTION SURVEY	NEW	36,458,333
NERC01005682	FORUM OFFICE	NEW	12,152,778
NERC01005685	FORUM OFFICE	NEW	12,152,778



0231010001 NATIONAL POWER TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,786,936,411
21	PERSONNEL COST	962,087,458
2101	SALARY	855,188,852
210101	SALARIES AND WAGES	855,188,852
21010101	SALARY	855,188,852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,898,606
210202	SOCIAL CONTRIBUTIONS	106,898,606
21020201	NHIS	42,759,443
21020202	CONTRIBUTORY PENSION	64,139,164
22	OTHER RECURRENT COSTS	216,992,463
2202	OVERHEAD COST	216,992,463
220201	TRAVEL & TRANSPORT - GENERAL	29,426,645
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,973,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,777,190
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	675,869
220202	UTILITIES - GENERAL	29,290,000
22020201	ELECTRICITY CHARGES	5,400,000
22020202	TELEPHONE CHARGES	1,990,000
22020203	INTERNET ACCESS CHARGES	20,950,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000
22020206	SEWERAGE CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	9,794,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,045,600
22020303	NEWSPAPERS	828,000
22020304	MAGAZINES & PERIODICALS	327,198
22020305	PRINTING OF NON SECURITY DOCUMENTS	949,992
22020306	PRINTING OF SECURITY DOCUMENTS	840,000
22020307	DRUGS & MEDICAL SUPPLIES	222,400
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,381,000
220204	MAINTENANCE SERVICES - GENERAL	79,566,679
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,188,015
22020402	MAINTENANCE OF OFFICE FURNITURE	1,177,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,105,176
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,732,238
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,364,000
22020406	OTHER MAINTENANCE SERVICES	35,000,000
220205	TRAINING - GENERAL	15,265,005
22020501	LOCAL TRAINING	13,169,810
22020502	INTERNATIONAL TRAINING	2,095,195
220206	OTHER SERVICES - GENERAL	4,700,000
22020601	SECURITY SERVICES	4,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,984,610
22020701	FINANCIAL CONSULTING	4,784,610
22020702	INFORMATION TECHNOLOGY CONSULTING	1,400,000
22020703	LEGAL SERVICES	1,800,000



0231010001 NATIONAL POWER TRAINING INSTITUTE			
CODE	LINE ITEM		AMOUNT
22020704	ENGINEERING SERVICES		5,000,000
220208	FUEL & LUBRICANTS - GENERAL		23,556,095
22020801	MOTOR VEHICLE FUEL COST		11,776,095
22020803	PLANT / GENERATOR FUEL COST		11,780,000
220209	FINANCIAL CHARGES - GENERAL		409,239
22020901	BANK CHARGES (OTHER THAN INTEREST)		409,239
220210	MISCELLANEOUS		12,000,000
22021007	WELFARE PACKAGES		10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,000,000
23	CAPITAL EXPENDITURE		2,607,856,489
2301	FIXED ASSETS PURCHASED		2,520,856,489
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,520,856,489
23010101	PURCHASE / ACQUISITION OF LAND		2,520,856,489
2302	CONSTRUCTION / PROVISION		87,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		87,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		87,000,000
	TOTAL PERSONNEL		962,087,458
	TOTAL OVERHEAD		216,992,463
	TOTAL RECURRENT		1,179,079,922
	TOTAL CAPITAL		2,607,856,489
	TOTAL ALLOCATION		3,786,936,411
0231010001 NATIONAL POWER TRAINING INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
NAPTIN01005695	CONSTRUCTION OF GATE HOUSE (PAYMENT FOR ADDITIONAL WORK DONE) NAPTIN PERMANENT SITE)	NEW	1,102,576,589
NAPTIN01005698	FINAL PAYMENT FOR NAPTIN RTC JOS PERMANENT LAND	NEW	864,994,516
NAPTIN01005701	CONSULTANCY FEES ON THE ADJUDICATION FOR APPOINTMENT OF SUPPERVISOR FEES OF PERMANENT SITE	NEW	337,350,872
NAPTIN01005703	SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT	NEW	215,934,512
NAPTIN02005704	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS AT AFAM RTC(RELOCATION FROM THE PRESENT SITE TO GIVE WAY FOR THE NEW NIPP 132KV LINE).	NEW	87,000,000



0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	799,852,199
21	PERSONNEL COST	141,942,763
2101	SALARY	126,171,345
210101	SALARIES AND WAGES	126,171,345
21010101	SALARY	126,171,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,771,418
210202	SOCIAL CONTRIBUTIONS	15,771,418
21020201	NHIS	6,308,567
21020202	CONTRIBUTORY PENSION	9,462,851
22	OTHER RECURRENT COSTS	72,565,034
2202	OVERHEAD COST	72,565,034
220201	TRAVEL & TRANSPORT - GENERAL	9,677,140
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,616,447
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,446,579
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,444,246
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,169,868
220202	UTILITIES - GENERAL	1,446,579
22020201	ELECTRICITY CHARGES	361,645
22020202	TELEPHONE CHARGES	361,645
22020203	INTERNET ACCESS CHARGES	361,645
22020205	WATER RATES	253,151
22020206	SEWERAGE CHARGES	108,493
220203	MATERIALS & SUPPLIES - GENERAL	3,640,964
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,854,014
22020302	BOOKS	361,645
22020303	NEWSPAPERS	144,658
22020304	MAGAZINES & PERIODICALS	216,987
22020305	PRINTING OF NON SECURITY DOCUMENTS	361,645
22020306	PRINTING OF SECURITY DOCUMENTS	361,645
22020307	DRUGS & MEDICAL SUPPLIES	127,639
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	212,732
220204	MAINTENANCE SERVICES - GENERAL	5,545,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,557,200
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	425,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,223,210
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,084,934
22020406	OTHER MAINTENANCE SERVICES	723,289
220205	TRAINING - GENERAL	6,167,059
22020501	LOCAL TRAINING	3,722,813
22020502	INTERNATIONAL TRAINING	2,444,246
220206	OTHER SERVICES - GENERAL	18,848,071
22020601	SECURITY SERVICES	2,169,868
22020603	OFFICE RENT	15,954,914
22020606	CLEANING & FUMIGATION SERVICES	723,289
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,912,526



0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		5,850,135
22020702	INFORMATION TECHNOLOGY CONSULTING		1,084,934
22020703	LEGAL SERVICES		7,977,457
220208	FUEL & LUBRICANTS - GENERAL		2,462,375
22020801	MOTOR VEHICLE FUEL COST		1,058,343
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		372,281
22020803	PLANT / GENERATOR FUEL COST		1,031,751
220209	FINANCIAL CHARGES - GENERAL		244,642
22020904	OTHER CRF BANK CHARGES		244,642
220210	MISCELLANEOUS		9,619,749
22021001	REFRESHMENT & MEALS		723,289
22021002	HONORARIUM & SITTING ALLOWANCE		536,085
22021003	PUBLICITY & ADVERTISEMENTS		6,871,249
22021004	MEDICAL EXPENSES		361,645
22021006	POSTAGES & COURIER SERVICES		361,645
22021007	WELFARE PACKAGES		425,464
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		212,732
22021009	SPORTING ACTIVITIES		127,639
23	CAPITAL EXPENDITURE		585,344,402
2302	CONSTRUCTION / PROVISION		585,344,402
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		585,344,402
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		585,344,402
	TOTAL PERSONNEL		141,942,763
	TOTAL OVERHEAD		72,565,034
	TOTAL RECURRENT		214,507,797
	TOTAL CAPITAL		585,344,402
	TOTAL ALLOCATION		799,852,199
0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED			
CODE	PROJECT NAME	TYPE	AMOUNT
NELMCO01005716	FINANCIAL & LEGAL CONSULTANCY SERVICES	NEW	144,306,931
NELMCO01005719	ASSETS DUE DILIGENT CONSULTANCY SERVICES	NEW	103,076,379
NELMCO01005721	CREDITORS DUE DILIGENCE CONSULTANCY SERVICES	NEW	123,691,655
NELMCO01005724	PENSIONS DUE DILIGENCE CONSULTANCY SERVICES	NEW	82,461,103
NELMCO01005727	ACTUARIAL VALAUTION CONSULTANCY SERVICES	NEW	61,845,827
NELMCO01005729	SETUP ZONAL OFFICES	NEW	69,962,507



0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		24,912,292,467
23	CAPITAL EXPENDITURE		24,912,292,467
2302	CONSTRUCTION / PROVISION		24,912,292,467
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,912,292,467
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		24,912,292,467
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		24,912,292,467
	TOTAL ALLOCATION		24,912,292,467
0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
TCN01001843	AROCHUKWU 2X30/40MVA 132/33KV SUBSTATION ABIA	NEW	47,010,170
TCN01001852	2ND BENIN-ONITSHA 330KV SC LINE EDO-DELTA-ANAMBRA STATES	NEW	278,894,699
TCN01002047	2X60MVA, 132/33KV SUBSTATION AT ABOH -MBAISE AND 2X132KV LINE BAYS EXTENSION AT OWERRI S/S	NEW	214,175,725
TCN01002053	2X60 MVA, 132/33 KV SUBSTATION AT IDEATO AND 2 X132KV LINE BAYS AT OKIGWE	NEW	151,988,269
TCN01002060	OHAFAIA 2X30/40MVA 132/33KV SUBSTATION. ABIA	NEW	136,230,153
TCN01002064	NNEWI 2X60 MVA 132KV SUBSTATION ANAMBRA STATE	NEW	170,483,295
TCN01002072	2X30/40MVA 132/33KV S/S AT OGOJA CROSS RIVER STATE	NEW	54,477,791
TCN01002074	CONSULTANCY SERVICES FOR IMPROVEMENT IN SYSTEM OPERATION AND NETWORK MANAGEMENT	NEW	116,082,487
TCN01002081	WORKING/STUDY TOOLS FOR SYSTEM OPERATION MAINTENANCE AND PROJECTS	NEW	37,146,396
TCN01002084	UMUAHIA - MBALANO 132KV SC LINE, ABIA STATE	NEW	254,987,423
TCN01002088	UMUAHIA-OHAFAIA 132KV SC LINE ABIA	NEW	265,511,512
TCN01002093	132/33KV SUBSTATION AT AYANGBA KOGI STATE	NEW	48,854,544
TCN01002102	DAURA 2 X 30/40MVA S/S AND 2X 132KV LINE BAY EXT. AT KATSINA KATSINA STATE	NEW	184,354,955
TCN01002109	OHAFAIA - AROCHUKWU 132KV LINE	NEW	207,120,417
TCN01002114	LOKOJA - OBAJANA 330KV LINE	NEW	248,177,451
TCN01002121	330/132KV SUBSTATION AT OBAJANA	NEW	146,375,073
TCN01002130	NSUKKA - AYANGBA 132KV DC LINE ENUGU-KOGI STATES	NEW	167,479,121
TCN01002137	2 X 330KV LINE BAY EXTENSION AT KADUNA, JOS AND ONITSHA KADUNA-PLATEAU - ANAMBRA STATES	NEW	42,038,329
TCN01002143	2X60 MVA, 132/33 KV SUBSTATION AT OBA AND 2 X132KV LINE BAYS AT NNEWI	NEW	124,521,571
TCN01002147	ONITSHA-IFITEDUNU 132KV DC TRANSMISSION LINE (45KM).	NEW	464,329,948
TCN01002151	2X60MVA, 132/33KV SUBSTATION AT IFITEDUNU AND 2X132KV LINE BAYS EXTENSION AT ONITSHA.	NEW	492,332,616
TCN01002225	COMPENSATION FOR TRANSMISSION PROJECTS	NEW	464,329,948
TCN01002233	PORT CLEARING CHARGES FOR TRANSMISSION PROJECTS	NEW	557,195,938
TCN01002242	GRID REHABILITATION AND REINFORCEMENT, KATSINA, HADEJIA, KONTAGORA.	NEW	278,597,969
TCN01002250	1X30MVA, 132/33 KV SUBSTATION AT WUDIL, KANO STATE	NEW	86,365,370
TCN01002263	KADUNA - JOS 330KV DC LINE. PLATEAU AND KADUNA STATES	NEW	835,793,907
TCN01002271	2X30/40 MVA, 132/33 KV SUBSTATION AT LANLATE PLUS 2 X132KV LINE BAYS AT NEW ABEOKUTA 132/33 KV SUBSTATION	NEW	232,164,974
TCN01002276	TRANSMISSION - 2X60MVA 132/33KV SUBSTATION AT IGANGAN & 132KV SWITCHING STATION AT IGBOORA	NEW	278,597,969
TCN01002287	OWERRI - ABO MBAISE 132KV DC LINE	NEW	278,597,969
TCN01002299	CONSTRUCTION OF 132KV DOUBLE CIRCUIT TRANSMISSION LINE FROM AKWANGA TO LAFIA. NASARAWA STATE	NEW	185,731,979
TCN01002311	2X60MVA,132/33KV SUBSTATION AT AMASIRI, AFIKPO AND 2X132KV LINE BAY EXTENSION AT ABAKALIKI	NEW	232,164,974
TCN01002316	2X60MVA,132/33KV SUBSTATION AT MPU, WITH 2X132KV LINE BAY EXTENSION AT NNENWE	NEW	139,298,984



0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
TCN01002331	2X30/40MVA, 132/33KV S/S AT LAFIA IN NASARAWA	NEW	232,164,974
TCN01002343	PROCUREMENT OF AUTOMATED METER READING SYSTEM (AMR)	NEW	27,859,797
TCN01002356	SUPPLY OF BULK ENERGY METERS	NEW	23,216,497
TCN01002366	PROTECTION RELAYS AND CONTROL EQUIPMENT	NEW	232,164,974
TCN01002375	TRANSMISSION LINE MATERIALS, TOOLS, COMPOSITE INSULATORS AND TOWER & TRACE MAINTENANCE	NEW	232,164,974
TCN01002385	EROSION CONTROL ON TRANSMISSION LINES AND FACILITIES	NEW	69,649,492
TCN01002399	ELECTRICAL MATERIALS, SUBSTATION EQUIPMENT & TOOLS.	NEW	185,731,979
TCN01002411	REHABILITATION OF SWITCHGEARS, E.G., CIRCUIT BREAKERS.	NEW	928,659,896
TCN01002427	HEAVY DUTY EQUIPMENT, MACHINERIES AND MAINTENANCE WORK VEHICLES.	NEW	92,865,990
TCN01002442	PROCUREMENT AND INSTALLATION OF POWER TRANSFORMERS	NEW	464,329,948
TCN01002455	REGENERATION, REPAIR AND MAINTENANCE OF POWER TRANSFORMERS	NEW	139,298,984
TCN01002470	PROCUREMENT AND INSTALLATION OF REACTORS AND ASSOCIATED CONTROLS, SYSTEMS SWITCHGEARS, INSTRUMENT TRANSFORMERS	NEW	371,463,959
TCN01002482	TCN ENVIRONMENTAL LABORATORY AND EIA STUDIES FOR NEW TRANSMISSION PROJECTS	NEW	44,111,345
TCN01002495	CONSULTANCY/PROJECT MANAGEMENT & CAPACITY DEVELOPMENT FOR TRANSMISSION LINE AND SUBSTATION PROJECTS.	NEW	148,585,583
TCN01002503	OBUDU - OGOJA 132KV DC LINE CROSS RIVER STATE	NEW	208,948,477
TCN01002513	REHABILITATION/EXTENSION AND INTEGRATION OF SCADA NETWORK	NEW	696,494,922
TCN01002520	DEVELOPMENT AND CONSULTANCY FOR TETRA SYSTEM PHASE II.	NEW	371,463,959
TCN01002530	LONG TERM SERVICE AGREEMENT FOR NATIONAL CONTROL CENTRE	NEW	232,164,974
TCN01002541	BENIN NORTH-OSHOGBO 330KV DC LINE WITH ONE SC TURNING IN AND OUT TO NEW AKURE SUBSTATION (AKURE-OSHOGBO SECTION)	NEW	278,597,969
TCN01002550	OMOTOSHO-EPE-AJA 330KV DC LINE.	NEW	464,329,948
TCN01002566	2ND KADUNA-KANO 33KV DC LINE	NEW	464,329,948
TCN01002585	2X60MVA, 132/33KV S/S AT SHONGA.	NEW	185,731,979
TCN01002598	OSHOGBO- EDE 132KV DC LINE	NEW	139,298,984
TCN01002642	2X60MVA SUBSTATION AT EDE	NEW	139,298,984
TCN01002648	ERUKAN - OMOTOSHO 330KV DC TRX. LINE	NEW	441,113,451
TCN01002661	2X 150MVA 330/132KV SS AT OMOTOSHO	NEW	325,030,964
TCN01002664	KANO-KATSINA 330KV DC TRANSMISSION LINE	NEW	464,329,948
TCN01002670	2X150MVA SUBSTATION AT KATSINA.	NEW	441,113,451
TCN01002675	ABAKALIKI - AMASIRI 132KV DC LINE	NEW	464,329,948
TCN01002677	KATSINA-KURFI-DUTSINMA-KANKARA-MALUMFASHI 132KV LINE	NEW	301,814,466
TCN01002683	2X60MVA, 132/33KV SUBSTATION AT KURFI	NEW	185,731,979
TCN01002685	2X60MVA, 132/33KV SUBSTATION AT DUTSINMA	NEW	185,731,979
TCN01002690	2X60MVA, 132/33KV SUBSTATION AT KANKARA	NEW	185,731,979
TCN01002695	2X60MVA, 132/33KV SUBSTATION AT MALUMFASHI	NEW	185,731,979
TCN01002703	KUMBOTSO (DAURA)-DAMBATTA 132KV LINE	NEW	185,731,979
TCN01002706	2X60MVA, 132/33KV SUBSTATION AT DAMBATTA, KANO STATE.	NEW	255,381,472
TCN01002710	GANMO-SHONGA 132KV DC LINE .	NEW	371,463,959
TCN01002727	KATSINA- DAURA 132KV DC LINE KATSINA STATE	NEW	255,381,472
TCN01002734	2X330KV LINE BAY EXTENSIONS AT EACH OF KADUNA AND KANO SUBSTATIONS	NEW	255,381,472
TCN01002754	DELTA-PORT HARCOURT 330KV DC LINE	NEW	278,597,969
TCN01002759	4X330KV LINE BAYS EXTENSIONS AT DELTA AND PORT HARCOURT SUBSTATIONS	NEW	232,164,974
TCN01002763	YOLA-SONG-MUBI-GULAK 132KV DC LINE	NEW	417,896,953
TCN01002774	2X60MVA, 132/33KV SUBSTATIONS AT SONG	NEW	232,164,974
TCN01002781	2X60MVA, 132/33KV SUBSTATION AT LITTLE GOMBI	NEW	232,164,974
TCN01002789	2X60MVA, 132/33KV SUBSTATIONS AT MUBI	NEW	232,164,974

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
TCN01002794	2X60MVA, 132/33KV SUBSTATIONS AT GULAK	NEW	232,164,974
TCN01002800	2X60MVA 132/33KV SUBSTATION AT OKEAGBE, ONDO STATE AND LINE BAYS EXTENSION AT OBAJANA	NEW	232,164,974
TCN01002806	OBAJANA-OKEAGBE 132KV DC LINE	NEW	278,597,969
TCN01002815	UGWUAJI-NNENWE 132KV DC LINE	NEW	255,381,472
TCN01002823	2X60MVA, 132/33KV SUBSTATION AT NNENWE	NEW	255,381,472
TCN01002832	NNENWE-MPU 132KV DC LINE	NEW	255,381,472
TCN01002838	KEFFI-KWOI-KACHIA 132KV DC LINE	NEW	394,680,456
TCN01002844	2X60MVA SUBSTATION AT KWOI	NEW	371,463,959
TCN01002853	2X60MVA SUBSTATION AT KACHIA	NEW	232,164,974
TCN01002860	OMU ARAN-EGBE 132KV DC LINE	NEW	208,948,477
TCN01002874	2X60MVA 132/33KV SUBSTATION AT EGBE	NEW	301,814,466
TCN01002878	TCN PROJECT MONITORING	NEW	23,216,497
TCN01002882	2X60MVA, 132/33KV SUBSTATION AT OSE LGA HEADQUARTERS, ONDO STATE	NEW	255,381,472
TCN01002883	GAGARAWA 2X60 MVA, 132/33 KV SUBSTATION, JIGAWA STATE	NEW	255,381,472
TCN01002887	RECONDUCTORING OF ALAOJI-ONITSHA 330KV (138KM) LINE	NEW	185,731,979
TCN01002891	RECONDUCTORING OF OTA-OGBA 132KV LINE	NEW	46,432,995
TCN01002900	CONSTRUCTION OF 1X132KV LINE BAY AT BIRNIN KEBBI 330/132KV SUBSTATION	NEW	83,579,391
TCN01002908	PROVISION OF ADDITIONAL 2X150MVA 330/132KV TRANSFORMER CAPACITY AT OLORUNSOGO T/S.	NEW	357,176,883
TCN01002962	DIGITAL COMMUNICATION FOR NEW SUBSTATIONS	NEW	286,098,683
TCN01002964	PROVISION OF LOCAL SCADA/EMS MMIS IN 132/33KV	NEW	185,731,979
TCN01002966	POWER SYSTEM DYNAMIC STUDIES	NEW	142,870,753
TCN01002968	INTERZONAL BOUNDARY METERING PROJECT	NEW	69,649,492
TCN01002971	TTRANSMISSION SUBSTATION ENERGY CONSUMPTION METERING PROJECT.	NEW	28,324,127
TCN01002975	SUPPLY OF METERING CERTIFICATION EQUIPMENT	NEW	27,859,797
TCN01002978	METER INFORMATION REGISTER S/W	NEW	23,216,497



0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,142,500,000
23	CAPITAL EXPENDITURE	1,142,500,000
2301	FIXED ASSETS PURCHASED	85,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	85,000,000
2305	OTHER CAPITAL PROJECTS	1,057,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,057,500,000
23050101	RESEARCH AND DEVELOPMENT	779,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	278,500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	1,142,500,000
	TOTAL ALLOCATION	1,142,500,000

0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC			
CODE	PROJECT NAME	TYPE	AMOUNT
NBET2006536	FURNITURE, FITTINGS & EQUIPMENT FOR ADDITIONAL OFFICE SPACE.	NEW	85,000,000
NBET3006541	PROJECT DEVELOPMENT CONSULTANCY WORK	NEW	224,000,000
NBET3006546	COMPETITIVE BULK PROCUREMENT PROJECTS (LAND RIGHTS, STUDIES ETC)	NEW	400,200,000
NBET3006549	PROJECT MANAGEMENT & MONITORING	NEW	154,800,000
NBET4006553	IT INFRASTRUTURE & SOFTWARE SOLUTIONS	NEW	278,500,000



FEDERAL MINISTRY OF PETROLEUM RESOURCES

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0232001001	MINISTRY OF ENERGY (PETROLEUM RESOURCES) HQTRS	577,822,148	496,222,887	1,074,045,035	3,046,710,317	4,120,755,352
2	0232002001	DEPARTMENT OF PETROLEUM RESOURCES	31,386,405,317	852,026,743	32,238,432,060	2,274,756,000	34,513,188,060
3	0232003001	PETROLEUM TRAINING INSTITUTE	11,442,075,618	159,644,595	11,601,720,213	466,241,880	12,067,962,093
4	0232007001	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	2,848,921,233	178,535,771	3,027,457,004	210,569,530	3,238,026,534
5	0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)	6,300,208,466	52,909,423	6,353,117,889	68,570,492	6,421,688,381
6	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	1,291,311,407	120,090,849	1,411,402,256	155,100,000	1,566,502,256
			53,846,744,188	1,859,430,269	55,706,174,457	6,221,948,219	61,928,122,676



0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,120,755,352
21	PERSONNEL COST	577,822,148
2101	SALARY	513,619,687
210101	SALARIES AND WAGES	513,619,687
21010101	SALARY	513,619,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,202,461
210202	SOCIAL CONTRIBUTIONS	64,202,461
21020201	NHIS	25,680,984
21020202	CONTRIBUTORY PENSION	38,521,477
22	OTHER RECURRENT COSTS	496,222,887
2202	OVERHEAD COST	496,222,887
220201	TRAVEL & TRANSPORT - GENERAL	184,834,372
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,795,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,504,834
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,535,480
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,998,979
220202	UTILITIES - GENERAL	7,699,590
22020202	TELEPHONE CHARGES	7,699,590
220203	MATERIALS & SUPPLIES - GENERAL	46,627,958
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,720,829
22020302	BOOKS	1,824,577
22020303	NEWSPAPERS	1,559,640
22020304	MAGAZINES & PERIODICALS	1,451,921
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,295,414
22020306	PRINTING OF SECURITY DOCUMENTS	3,775,578
220204	MAINTENANCE SERVICES - GENERAL	14,501,616
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,300,999
22020402	MAINTENANCE OF OFFICE FURNITURE	776,434
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,699,761
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,375,995
22020406	OTHER MAINTENANCE SERVICES	2,348,426
220205	TRAINING - GENERAL	70,839,905
22020501	LOCAL TRAINING	57,080,027
22020502	INTERNATIONAL TRAINING	13,759,878
220206	OTHER SERVICES - GENERAL	11,081,471
22020601	SECURITY SERVICES	10,689,218
22020606	CLEANING & FUMIGATION SERVICES	392,254
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,488,137
22020701	FINANCIAL CONSULTING	671,356
22020702	INFORMATION TECHNOLOGY CONSULTING	2,375,418
22020703	LEGAL SERVICES	3,022,436
22020708	BUDGET PREPARATION	9,418,927
220208	FUEL & LUBRICANTS - GENERAL	12,475,457
22020801	MOTOR VEHICLE FUEL COST	12,475,457
220210	MISCELLANEOUS	132,674,380
22021001	REFRESHMENT & MEALS	29,717,632



0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		3,661,454
22021003	PUBLICITY & ADVERTISEMENTS		3,864,252
22021006	POSTAGES & COURIER SERVICES		1,717,277
22021007	WELFARE PACKAGES		65,793,854
22021009	SPORTING ACTIVITIES		17,011,784
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		10,908,128
23	CAPITAL EXPENDITURE		3,046,710,317
2301	FIXED ASSETS PURCHASED		188,115,112
230101	PURCHASE OF FIXED ASSETS - GENERAL		188,115,112
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		188,115,112
2302	CONSTRUCTION / PROVISION		88,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		88,300,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		88,300,000
2304	PRESERVATION OF THE ENVIRONMENT		2,378,033,970
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		2,378,033,970
23040105	WATER POLLUTION PREVENTION & CONTROL		2,378,033,970
2305	OTHER CAPITAL PROJECTS		392,261,235
230501	ACQUISITION OF NON TANGIBLE ASSETS		392,261,235
23050102	COMPUTER SOFTWARE ACQUISITION		281,688,630
23050103	MONITORING AND EVALUATION		110,572,605
	TOTAL PERSONNEL		577,822,148
	TOTAL OVERHEAD		496,222,887
	TOTAL RECURRENT		1,074,045,035
	TOTAL CAPITAL		3,046,710,317
	TOTAL ALLOCATION		4,120,755,352
0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MPR01003954	RENOVATION AND FURNISHING OF STAFF OFFICES AT NNPC TOWER	ONGOING	46,200,000
MPR01003960	EDITING EQUIPMENT FOR TELEVISION MEDIA CHATS, PRINTING OF HOUSE JOURNALS/PROCUREMENT OF PHOTOGRAPHIC EQUIPMENT AND SPONSORE PROGRAMMES PLUS MINISTERIAL PLATFORM	NEW	141,915,112
MPR02003965	SURVEY ON OIL AND GAS PRODUCTION AND UTILIZATION IN NIGERIA	ONGOING	48,100,000
MPR02003970	DOWN STREAM DEREGULATION PROGRAMME	NEW	40,200,000
MPR03004006	FACILITIES FOR TECHNICAL / ADMINISTRATIVE COOPERATION WITH INTRNATIONAL BODIES ON OIL AND GAS DEVELOPMENT AND UTILIZATION	ONGOING	600,000,000
MPR03004007	FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELOPMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS	ONGOING	192,148,450
MPR03004008	ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATES OF THENIGER DELTA	ONGOING	118,334,080
MPR03004017	CLEAN UP OF OIL & GAS SEDIMENTS	ONGOING	150,000,000
MPR03004023	SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME	ONGOING	162,678,100
MPR03004026	ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.	ONGOING	33,000,000
MPR03004030	LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT	ONGOING	259,829,340
MPR03004034	INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS)	NEW	62,044,000
MPR03004046	HYDROCARBON POLLUTION RESTORATION PROJECT	NEW	800,000,000
MPR04004051	DOCUMENT MANAGEMENT & STOCK INVENTORY SYSTEM AND ACCOUNTS LEDGER SYSTEM FOR THE MINISTRY	ONGOING	33,000,000
MPR04004058	ACTUALIZING AND IMPLEMENTING E-GOVT FOR PROCESSES AND PROCEDURES IN THE PETROLEUM SECTOR.	ONGOING	54,476,980
MPR04004082	ESTABLISHMENT OF E-DESIGN CENTER AND OPTIMIZATION OF EXISTING OIL & GAS INTRASTRUCTURES FOR PROPER POLICY FORMULATION	ONGOING	136,288,080

**0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
MPR04004088	IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION . PROGRAMMES OF THE COMPENDIUM.	ONGOING	57,923,570
MPR05004092	FACILITIES AND EQUIPMENT FOR MONITORING AND EVALUATION	ONGOING	110,572,605



0232002001 DEPARTMENT OF PETROLEUM RESOURCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	34,513,188,060
21	PERSONNEL COST	31,386,405,317
2101	SALARY	10,931,703,366
210101	SALARIES AND WAGES	10,931,703,366
21010101	SALARY	10,931,703,366
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,454,701,951
210201	ALLOWANCES	19,088,239,030
21020101	NON REGULAR ALLOWANCES	19,088,239,030
210202	SOCIAL CONTRIBUTIONS	1,366,462,921
21020201	NHIS	546,585,168
21020202	CONTRIBUTORY PENSION	819,877,752
22	OTHER RECURRENT COSTS	852,026,743
2202	OVERHEAD COST	852,026,743
220201	TRAVEL & TRANSPORT - GENERAL	361,144,207
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	71,599,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	289,545,078
220202	UTILITIES - GENERAL	72,391,988
22020201	ELECTRICITY CHARGES	42,225,259
22020202	TELEPHONE CHARGES	18,647,543
22020203	INTERNET ACCESS CHARGES	8,878,359
22020205	WATER RATES	962,998
22020206	SEWERAGE CHARGES	1,677,829
220203	MATERIALS & SUPPLIES - GENERAL	31,464,326
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,238,972
22020302	BOOKS	7,197,819
22020304	MAGAZINES & PERIODICALS	2,361,654
22020305	PRINTING OF NON SECURITY DOCUMENTS	546,816
22020306	PRINTING OF SECURITY DOCUMENTS	3,680,028
22020308	FIELD & CAMPING MATERIALS SUPPLIES	913,002
22020309	UNIFORMS & OTHER CLOTHING	526,035
220204	MAINTENANCE SERVICES - GENERAL	64,811,084
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,602,227
22020402	MAINTENANCE OF OFFICE FURNITURE	1,843,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,778,401
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,752,285
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,834,329
220205	TRAINING - GENERAL	47,875,890
22020501	LOCAL TRAINING	47,875,890
220206	OTHER SERVICES - GENERAL	174,212,395
22020601	SECURITY SERVICES	86,514,960
22020603	OFFICE RENT	14,202,944
22020606	CLEANING & FUMIGATION SERVICES	73,494,491
220208	FUEL & LUBRICANTS - GENERAL	89,374,046
22020801	MOTOR VEHICLE FUEL COST	8,068,193
22020803	PLANT / GENERATOR FUEL COST	81,305,853
220210	MISCELLANEOUS	10,752,806



0232002001 DEPARTMENT OF PETROLEUM RESOURCES		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	9,039,563
22021006	POSTAGES & COURIER SERVICES	1,713,243
23	CAPITAL EXPENDITURE	2,274,756,000
2302	CONSTRUCTION / PROVISION	2,109,756,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,109,756,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	809,756,000
2305	OTHER CAPITAL PROJECTS	165,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	165,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	65,000,000
23050103	MONITORING AND EVALUATION	100,000,000
	TOTAL PERSONNEL	31,386,405,317
	TOTAL OVERHEAD	852,026,743
	TOTAL RECURRENT	32,238,432,060
	TOTAL CAPITAL	2,274,756,000
	TOTAL ALLOCATION	34,513,188,060

0232002001 DEPARTMENT OF PETROLEUM RESOURCES			
CODE	PROJECT NAME	TYPE	AMOUNT
DPR01003795	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS DPR HQTRS, ABUJA	ONGOING	1,000,000,000
DPR01003798	CONSTRUCTION OF NATIONAL LABORATORY IN OWERRI	ONGOING	300,000,000
DPR02003801	ESTABLISHMENT OF NATIONAL PRODUCTION MONITORING SYSTEM (NPMS)	ONGOING	105,000,000
DPR02003804	IMPLEMENTATION OF TRUCKING POLICY	ONGOING	120,000,000
DPR02003814	REAL TIME GAS PIPELINE SYSTEM SURVEILLANCE	ONGOING	110,000,000
DPR02003820	PILOT PROJECT ON NOVEL OIL AND GAS EXPLORATION TECHNOLOGY	ONGOING	100,000,000
DPR02003824	GAS NETWORK CODE DESIGN AND IMPLEMENTATION	ONGOING	200,000,000
DPR02003828	PROVISION IT INFRASTRUCTURE IN DPR OFFICES	ONGOING	174,756,000
DPR03003833	UPGRADE OF DPR PAYROLL AND HR SYSTEM	ONGOING	65,000,000
DPR04003837	MONITORING AND EVALUATION OF PROJECTS	ONGOING	100,000,000



0232003001 PETROLEUM TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,067,962,093
21	PERSONNEL COST	11,442,075,618
2101	SALARY	4,069,691,391
210101	SALARIES AND WAGES	4,069,691,391
21010101	SALARY	4,069,691,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,372,384,227
210201	ALLOWANCES	6,863,672,803
21020101	NON REGULAR ALLOWANCES	6,863,672,803
210202	SOCIAL CONTRIBUTIONS	508,711,424
21020201	NHIS	203,484,570
21020202	CONTRIBUTORY PENSION	305,226,854
22	OTHER RECURRENT COSTS	159,644,595
2202	OVERHEAD COST	159,644,595
220201	TRAVEL & TRANSPORT - GENERAL	20,044,039
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,967,790
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,709,596
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	749,733
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,616,920
220202	UTILITIES - GENERAL	40,647,857
22020201	ELECTRICITY CHARGES	33,813,955
22020202	TELEPHONE CHARGES	421,923
22020205	WATER RATES	2,017,359
22020206	SEWERAGE CHARGES	4,394,619
220203	MATERIALS & SUPPLIES - GENERAL	21,979,111
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,034,513
22020302	BOOKS	2,060,466
22020303	NEWSPAPERS	1,659,438
22020304	MAGAZINES & PERIODICALS	276,874
22020305	PRINTING OF NON SECURITY DOCUMENTS	465,457
22020306	PRINTING OF SECURITY DOCUMENTS	1,956,701
22020307	DRUGS & MEDICAL SUPPLIES	1,203,162
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,322,499
220204	MAINTENANCE SERVICES - GENERAL	20,763,604
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,789,984
22020402	MAINTENANCE OF OFFICE FURNITURE	1,434,074
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,283,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,788,973
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,571,164
22020406	OTHER MAINTENANCE SERVICES	896,141
220205	TRAINING - GENERAL	2,349,341
22020501	LOCAL TRAINING	1,135,089
22020502	INTERNATIONAL TRAINING	1,214,252
220206	OTHER SERVICES - GENERAL	17,910,702
22020601	SECURITY SERVICES	17,370,362
22020606	CLEANING & FUMIGATION SERVICES	540,340
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,561,414



0232003001 PETROLEUM TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,238,256
22020702	INFORMATION TECHNOLOGY CONSULTING	585,516
22020703	LEGAL SERVICES	2,737,642
220208	FUEL & LUBRICANTS - GENERAL	9,197,131
22020801	MOTOR VEHICLE FUEL COST	1,766,920
22020803	PLANT / GENERATOR FUEL COST	7,430,211
220209	FINANCIAL CHARGES - GENERAL	6,467,679
22020902	INSURANCE PREMIUM	6,467,679
220210	MISCELLANEOUS	14,723,716
22021001	REFRESHMENT & MEALS	1,949,657
22021002	HONORARIUM & SITTING ALLOWANCE	6,666,444
22021003	PUBLICITY & ADVERTISEMENTS	694,884
22021004	MEDICAL EXPENSES	3,278,637
22021006	POSTAGES & COURIER SERVICES	690,114
22021009	SPORTING ACTIVITIES	1,443,979
23	CAPITAL EXPENDITURE	466,241,880
2301	FIXED ASSETS PURCHASED	116,732,371
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,732,371
23010109	PURCHASE OF SEA BOATS	116,732,371
2302	CONSTRUCTION / PROVISION	349,509,509
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	349,509,509
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	349,509,509
	TOTAL PERSONNEL	11,442,075,618
	TOTAL OVERHEAD	159,644,595
	TOTAL RECURRENT	11,601,720,213
	TOTAL CAPITAL	466,241,880
	TOTAL ALLOCATION	12,067,962,093

0232003001 PETROLEUM TRAINING INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
PTI01003718	ACQUISITION SEA-GOING DIVE SUPPORT VESSEL	ONGOING	116,732,371
PTI02003723	ACQUISITION OF WATER FRONT & CONSTRUCTION OF JETTY	ONGOING	74,911,267
PTI02003728	CONSTRUCTION OF ROAD NETWORK OF RE-ENFORCED CONCRETE, COVERED CONCRETE DRAINS AT OSUBI LAND RESEARCH CENTRE . / OSUBI-OKPE, DELTA STATE	ONGOING	34,207,069
PTI02003737	CONSTRUCTION OF CENTRE FOR CORROSION STUDIES, PETROLEUM PROCESSING AND STANDARDIZATION AT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE, DELTA	ONGOING	61,667,900
PTI02003753	CONSTRUCTION OF SKILL ACQUISITION CENTRE AT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE, DELTA	ONGOING	75,477,850
PTI02003759	CONSTRUCTION OF FIRE ACADEMY AT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE DELTA	ONGOING	103,245,423



0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,238,026,534
21	PERSONNEL COST	2,848,921,233
2101	SALARY	1,024,489,862
210101	SALARIES AND WAGES	1,024,489,862
21010101	SALARY	1,024,489,862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,824,431,371
210201	ALLOWANCES	1,696,370,139
21020101	NON REGULAR ALLOWANCES	1,696,370,139
210202	SOCIAL CONTRIBUTIONS	128,061,233
21020201	NHIS	51,224,493
21020202	CONTRIBUTORY PENSION	76,836,740
22	OTHER RECURRENT COSTS	178,535,771
2202	OVERHEAD COST	178,535,771
220201	TRAVEL & TRANSPORT - GENERAL	30,686,906
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,273,218
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,437,792
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,912,234
220202	UTILITIES - GENERAL	28,718,844
22020201	ELECTRICITY CHARGES	6,381,965
22020202	TELEPHONE CHARGES	14,891,253
22020203	INTERNET ACCESS CHARGES	5,318,305
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,595,491
22020205	WATER RATES	106,366
22020206	SEWERAGE CHARGES	425,464
220203	MATERIALS & SUPPLIES - GENERAL	11,168,439
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020303	NEWSPAPERS	3,190,983
22020304	MAGAZINES & PERIODICALS	2,127,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020307	DRUGS & MEDICAL SUPPLIES	1,595,491
220204	MAINTENANCE SERVICES - GENERAL	27,123,353
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,254,644
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,763,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,983
22020406	OTHER MAINTENANCE SERVICES	1,595,491
220205	TRAINING - GENERAL	1,063,661
22020501	LOCAL TRAINING	1,063,661
220206	OTHER SERVICES - GENERAL	28,718,844
22020601	SECURITY SERVICES	26,591,523
22020606	CLEANING & FUMIGATION SERVICES	2,127,322
220208	FUEL & LUBRICANTS - GENERAL	20,209,557
22020801	MOTOR VEHICLE FUEL COST	5,318,305
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,254,644



0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	10,636,609
220209	FINANCIAL CHARGES - GENERAL	11,700,270
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
22020902	INSURANCE PREMIUM	10,636,609
220210	MISCELLANEOUS	19,145,896
22021001	REFRESHMENT & MEALS	2,659,152
22021002	HONORARIUM & SITTING ALLOWANCE	6,381,965
22021003	PUBLICITY & ADVERTISEMENTS	3,190,983
22021004	MEDICAL EXPENSES	1,595,491
22021006	POSTAGES & COURIER SERVICES	2,127,322
22021007	WELFARE PACKAGES	1,063,661
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,127,322
23	CAPITAL EXPENDITURE	210,569,530
2301	FIXED ASSETS PURCHASED	94,919,530
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,919,530
23010119	PURCHASE OF POWER GENERATING SET	94,919,530
2305	OTHER CAPITAL PROJECTS	115,650,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	115,650,000
23050102	COMPUTER SOFTWARE ACQUISITION	115,650,000
	TOTAL PERSONNEL	2,848,921,233
	TOTAL OVERHEAD	178,535,771
	TOTAL RECURRENT	3,027,457,004
	TOTAL CAPITAL	210,569,530
	TOTAL ALLOCATION	3,238,026,534

0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NCDMB01003966	POWER GENERATING SETS, INSTALLATION AND CONSTRUCTION OF GEN HOUSE FOR ZONAL AND UNITS OFFICES	ONGOING	33,500,000
NCDMB01003973	POWER GENERATING SETS, INSTALLATION AND CONSTRUCTION OF GEN HOUSE FOR ZONAL AND UNITS OFFICES	ONGOING	26,419,530
NCDMB01003977	POWER GENERATING SETS, INSTALLATION AND CONSTRUCTION OF GEN HOUSE FOR ZONAL AND UNITS OFFICES	ONGOING	35,000,000
NCDMB02003981	NIGERIAN JOINT QUALIFICATION SCHEME	ONGOING	115,650,000



0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,421,688,381
21	PERSONNEL COST	6,300,208,466
2101	SALARY	2,495,682,275
210101	SALARIES AND WAGES	2,495,682,275
21010101	SALARY	2,495,682,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,804,526,191
210201	ALLOWANCES	3,492,565,906
21020101	NON REGULAR ALLOWANCES	3,492,565,906
210202	SOCIAL CONTRIBUTIONS	311,960,284
21020201	NHIS	124,784,114
21020202	CONTRIBUTORY PENSION	187,176,171
22	OTHER RECURRENT COSTS	52,909,423
2202	OVERHEAD COST	52,909,423
220201	TRAVEL & TRANSPORT - GENERAL	10,608,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,611,355
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,276,831
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,720,682
220202	UTILITIES - GENERAL	4,019,122
22020201	ELECTRICITY CHARGES	1,172,837
22020202	TELEPHONE CHARGES	861,565
22020203	INTERNET ACCESS CHARGES	1,051,985
22020205	WATER RATES	932,735
220203	MATERIALS & SUPPLIES - GENERAL	7,878,836
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,658,196
22020302	BOOKS	691,380
22020303	NEWSPAPERS	586,290
22020304	MAGAZINES & PERIODICALS	1,030,687
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,061,355
22020306	PRINTING OF SECURITY DOCUMENTS	850,929
220204	MAINTENANCE SERVICES - GENERAL	5,023,426
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,088,423
22020402	MAINTENANCE OF OFFICE FURNITURE	502,784
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	994,486
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,052,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,385,719
220205	TRAINING - GENERAL	6,253,647
22020501	LOCAL TRAINING	3,614,401
22020502	INTERNATIONAL TRAINING	2,639,246
220206	OTHER SERVICES - GENERAL	3,548,373
22020601	SECURITY SERVICES	3,548,373
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,734,054
22020701	FINANCIAL CONSULTING	4,202,832
22020703	LEGAL SERVICES	3,531,222
220208	FUEL & LUBRICANTS - GENERAL	7,843,098
22020801	MOTOR VEHICLE FUEL COST	2,075,109
22020803	PLANT / GENERATOR FUEL COST	5,767,989



0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	68,570,492
2301	FIXED ASSETS PURCHASED	68,570,492
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,570,492
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	68,570,492
	TOTAL PERSONNEL	6,300,208,466
	TOTAL OVERHEAD	52,909,423
	TOTAL RECURRENT	6,353,117,889
	TOTAL CAPITAL	68,570,492
	TOTAL ALLOCATION	6,421,688,381

0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)			
CODE	PROJECT NAME	TYPE	AMOUNT
PPRA01004001	PARTITIONING AND FURNISHING OF PPPRA HEADQUARTERS ABUJA.	ONGOING	68,570,492



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,566,502,256
21	PERSONNEL COST	1,291,311,407
2101	SALARY	798,064,077
210101	SALARIES AND WAGES	798,064,077
21010101	SALARY	798,064,077
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	493,247,330
210201	ALLOWANCES	393,489,320
21020101	NON REGULAR ALLOWANCES	393,489,320
210202	SOCIAL CONTRIBUTIONS	99,758,010
21020201	NHIS	39,903,204
21020202	CONTRIBUTORY PENSION	59,854,806
22	OTHER RECURRENT COSTS	120,090,849
2202	OVERHEAD COST	112,113,392
220201	TRAVEL & TRANSPORT - GENERAL	28,825,211
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,890,459
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,934,752
220202	UTILITIES - GENERAL	6,468,237
22020201	ELECTRICITY CHARGES	4,467,376
22020202	TELEPHONE CHARGES	106,366
22020205	WATER RATES	1,043,566
22020206	SEWERAGE CHARGES	850,929
220203	MATERIALS & SUPPLIES - GENERAL	9,745,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,618,155
22020303	NEWSPAPERS	406,318
22020304	MAGAZINES & PERIODICALS	721,014
220204	MAINTENANCE SERVICES - GENERAL	19,677,727
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,152
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,572,948
22020406	OTHER MAINTENANCE SERVICES	6,381,965
220205	TRAINING - GENERAL	11,593,904
22020501	LOCAL TRAINING	11,593,904
220206	OTHER SERVICES - GENERAL	638,197
22020606	CLEANING & FUMIGATION SERVICES	638,197
220208	FUEL & LUBRICANTS - GENERAL	13,827,592
22020801	MOTOR VEHICLE FUEL COST	2,340,054
22020803	PLANT / GENERATOR FUEL COST	11,487,538
220210	MISCELLANEOUS	21,337,038
22021001	REFRESHMENT & MEALS	5,318,305
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	1,914,590
22021006	POSTAGES & COURIER SERVICES	531,830
22021007	WELFARE PACKAGES	5,594,856
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	5,850,135
2204	GRANTS AND CONTRIBUTIONS	7,977,457
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,977,457



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY			
CODE	LINE ITEM		AMOUNT
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL		5,318,305
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		2,659,152
23	CAPITAL EXPENDITURE		155,100,000
2301	FIXED ASSETS PURCHASED		40,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,100,000
23010113	PURCHASE OF COMPUTERS		40,100,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
2305	OTHER CAPITAL PROJECTS		95,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		95,000,000
23050101	RESEARCH AND DEVELOPMENT		95,000,000
	TOTAL PERSONNEL		1,291,311,407
	TOTAL OVERHEAD		120,090,849
	TOTAL RECURRENT		1,411,402,256
	TOTAL CAPITAL		155,100,000
	TOTAL ALLOCATION		1,566,502,256
0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NNRA01005709	PROCUREMENT OF COMPUTERS AND ACCESSORIES	ONGOING	10,000,000
NNRA01005710	UPGRADE OF ICT IN ZONAL OFFICES	ONGOING	15,100,000
NNRA01005714	PROCUREMENT OF ACCOUNTING SOFTWARE	ONGOING	15,000,000
NNRA02005717	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	20,000,000
NNRA03005720	SURVEY OF DEPLETED URANIUM	ONGOING	58,000,000
NNRA03005723	PURCHASE OF SCIENTIFIC EQUIPMENT	ONGOING	37,000,000



FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0233001001	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS	857,682,306	507,186,357	1,364,868,662	1,011,465,657	2,376,334,319
2	0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	33,004,458	30,821,969	63,826,428	22,527,940	86,354,368
3	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY.	1,111,292,696	299,078,351	1,410,371,047	423,734,696	1,834,105,744
4	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	448,077,784	77,999,186	526,076,970	189,175,853	715,252,823
5	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	416,088,722	61,796,863	477,885,585	110,392,573	588,278,158
6	0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	343,678,419	118,794,555	462,472,974	117,154,456	579,627,431
7	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,507,700,806	80,000,000	1,587,700,806	0	1,587,700,806
8	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	141,240,375	100,105,637	241,346,012	32,394,561	273,740,573
9	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	154,741,629	219,606,539	374,348,168	53,420,343	427,768,511
10	0233011001	AJAKUTA STEEL COMPANY LIMITED	3,821,718,510	100,000,000	3,921,718,510	0	3,921,718,510
11	0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	49,341,628	100,000,000	149,341,628	66,602,535	215,944,163
			8,884,567,332	1,695,389,458	10,579,956,791	2,026,868,615	12,606,825,405



0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,376,334,319
21	PERSONNEL COST	857,682,306
2101	SALARY	763,678,916
210101	SALARIES AND WAGES	763,678,916
21010101	SALARY	763,678,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,003,390
210202	SOCIAL CONTRIBUTIONS	94,003,390
21020201	NHIS	37,601,356
21020202	CONTRIBUTORY PENSION	56,402,034
22	OTHER RECURRENT COSTS	507,186,357
2202	OVERHEAD COST	485,186,357
220201	TRAVEL & TRANSPORT - GENERAL	161,737,093
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,335,828
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,131,143
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,270,122
220202	UTILITIES - GENERAL	15,300,000
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	68,319,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,819,614
22020306	PRINTING OF SECURITY DOCUMENTS	40,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
220204	MAINTENANCE SERVICES - GENERAL	23,537,184
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,434,736
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,368,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,133,765
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	53,434,438
22020501	LOCAL TRAINING	45,998,371
22020502	INTERNATIONAL TRAINING	7,436,067
220206	OTHER SERVICES - GENERAL	90,000,000
22020601	SECURITY SERVICES	35,000,000
22020603	OFFICE RENT	5,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	15,000,000
22020606	CLEANING & FUMIGATION SERVICES	35,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,034,253
22020701	FINANCIAL CONSULTING	834,253
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000



0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,000,000
22020708	BUDGET PREPARATION	25,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,001,416
22020801	MOTOR VEHICLE FUEL COST	6,001,416
22020803	PLANT / GENERATOR FUEL COST	6,000,000
220210	MISCELLANEOUS	32,822,359
22021001	REFRESHMENT & MEALS	9,122,359
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	12,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	2,000,000
2204	GRANTS AND CONTRIBUTIONS	22,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	22,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	18,000,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	4,000,000
23	CAPITAL EXPENDITURE	1,011,465,657
2301	FIXED ASSETS PURCHASED	53,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	43,000,000
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
2305	OTHER CAPITAL PROJECTS	858,465,657
230501	ACQUISITION OF NON TANGIBLE ASSETS	858,465,657
23050101	RESEARCH AND DEVELOPMENT	576,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	255,000,000
23050103	MONITORING AND EVALUATION	27,465,657
	TOTAL PERSONNEL	857,682,306
	TOTAL OVERHEAD	507,186,357
	TOTAL RECURRENT	1,364,868,662
	TOTAL CAPITAL	1,011,465,657
	TOTAL ALLOCATION	2,376,334,319

0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
00301146002280	ANALYTICAL STUDIES OF STRATEGIC MINERALS	NEW	10,000,000
MS3001003281	PURCHASE OF SECURITY EQUIPMENT	NEW	10,000,000
MS3002003286	PROCUREMENT OF METALLURGICAL TESTING EQUIPMENT; (A) SULPHUR AND CARBON ANALYSER (S996) (B) UNIVERSAL TESTING MACHINE (1000KN) (C) PORTABLE ANALYSER (NEWTON XRF) (D) PORTABLE HARDNESS TESTER (HARTTIP 3000)	NEW	15,000,000
MS3002003292	PROCUREMENT OF FIELD AND OFFICE EQUIPMENT - PROTECTION KITS, HARMFUL WASTE, AFFLUENT & TOXIC BYE PRODUCTS E.G NOSE MASK, EYE GOGGLE, HAND GLOVES, SAFETY BOOTS ETC	NEW	20,000,000
MS3002003305	PROCUREMENT OF EQUIPMENT TO UPGRADE AND UPDATE STEEL DATA BANK.	NEW	8,000,000
MS3003003322	COMPLETION OF INSTALLATION OF SUPER-CONCENTRATE PRODUCTION LINE AT NIOMCO ITAKPE	NEW	50,000,000

**0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
MS3003003329	REHABILITATION OF CONCENTRATE PRODUCTION LINE 1 & 2	NEW	50,000,000
MS3004003336	RECLAMATION OF 100 HIGH RISK CRITICAL ABANDONED MINE SITES IN THE COUNTRY FROM YR 2007 TO 2015 (3)	NEW	150,000,000
MS3004003339	ESTABLISHMENT OF EXTENSION SERVICES TO PERFORMING ARTISANAL & SMALL SCALE MINERS OPERATIONS	NEW	100,000,000
MS3004003344	STIMULATION AND PROMOTION OF ACTIVITIES OF DOWNSTREAM IN THE METAL INDUSTRY IN THE 6 GEO-POLITICAL ZONES ON NIGERIA	NEW	15,000,000
MS3004003349	CONDUCTION OF 3RD NATIONAL STEEL SUMMIT ON STEEL DEVELOPMENT IN NIGERIA	NEW	16,000,000
MS3004003352	PRODUCTION OF 3200 COPIES OF METALLURGICAL ACT AND REGULATION	NEW	10,000,000
MS3004003361	TECHNO-ECONOMIC SURVEY OF RESOURCES AND TECHNOLOGIES FOR MANAGEMENT AND DEVELOPMENT OF THE METAL INDUSTRY IN NIGERIA	NEW	40,000,000
MS3004003369	INTERNATIONAL EXHIBITION OF NIGERIAN MINERALS	NEW	15,000,000
MS3004003371	PRODUCTION OF ANNUAL JOURNAL ON MINERALS AND METALS	NEW	10,000,000
MS3004008951	GENERATION OF GEOSCIENCES DATA FOR FIVE PRIORITY MINERALS	NEW	220,000,000
MS3005003384	PROCUREMENT OF ICT EQUIPMENT AND ESTABLISHMENT OF A WELL EQUIPPED AND STANDARD INFORMATION MANAGEMENT SYSTEM CENTRE	NEW	245,000,000
MS3006003388	MONITORING OF STEEL AND ALUMINIUM INDUSTRY	NEW	27,465,657



0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	86,354,368
21	PERSONNEL COST	33,004,458
2101	SALARY	29,337,296
210101	SALARIES AND WAGES	29,337,296
21010101	SALARY	29,337,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,667,162
210202	SOCIAL CONTRIBUTIONS	3,667,162
21020201	NHIS	1,466,865
21020202	CONTRIBUTORY PENSION	2,200,297
22	OTHER RECURRENT COSTS	30,821,969
2202	OVERHEAD COST	30,821,969
220201	TRAVEL & TRANSPORT - GENERAL	7,036,695
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,456,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,516,136
220202	UTILITIES - GENERAL	1,914,590
22020201	ELECTRICITY CHARGES	531,830
22020202	TELEPHONE CHARGES	1,063,661
22020206	SEWERAGE CHARGES	319,098
220203	MATERIALS & SUPPLIES - GENERAL	1,425,306
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	744,563
22020303	NEWSPAPERS	127,639
22020304	MAGAZINES & PERIODICALS	21,273
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
220204	MAINTENANCE SERVICES - GENERAL	1,010,478
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	425,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	106,366
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	212,732
22020405	MAINTENANCE OF PLANTS/GENERATORS	265,915
220205	TRAINING - GENERAL	1,063,661
22020501	LOCAL TRAINING	1,063,661
220206	OTHER SERVICES - GENERAL	5,293,277
22020601	SECURITY SERVICES	1,914,590
22020603	OFFICE RENT	1,251,365
22020606	CLEANING & FUMIGATION SERVICES	2,127,322
220208	FUEL & LUBRICANTS - GENERAL	1,329,576
22020801	MOTOR VEHICLE FUEL COST	797,746
22020803	PLANT / GENERATOR FUEL COST	531,830
220210	MISCELLANEOUS	11,748,388
22021002	HONORARIUM & SITTING ALLOWANCE	10,636,609
22021003	PUBLICITY & ADVERTISEMENTS	850,929
22021006	POSTAGES & COURIER SERVICES	106,366
22021007	WELFARE PACKAGES	154,484
23	CAPITAL EXPENDITURE	22,527,940
2305	OTHER CAPITAL PROJECTS	22,527,940
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,527,940



0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES		
CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	15,206,678
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
23050103	MONITORING AND EVALUATION	2,321,262
	TOTAL PERSONNEL	33,004,458
	TOTAL OVERHEAD	30,821,969
	TOTAL RECURRENT	63,826,428
	TOTAL CAPITAL	22,527,940
	TOTAL ALLOCATION	86,354,368

0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES			
CODE	PROJECT NAME	TYPE	AMOUNT
003011001893	ESTABLISHMENT OF CONTINUOUS PROFESSIONAL DEVELOPMENT TRAINING PROGRAMMES	NEW	15,206,678
003012001897	ESTABLISHMENT OF DATA BANK AND E-LIBRARY FOR PROFESSIONALS.	NEW	5,000,000
003013001902	MONITORING AND EVALUATION OF NIGERIAN EXTRACTIVE INDUSTRIES THAT EMPLOY AND PRACTISE GEOSCIENCES IN SIX (6) GEO-POLITICAL ZONE	NEW	2,321,262



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,834,105,744
21	PERSONNEL COST	1,111,292,696
2101	SALARY	987,815,730
210101	SALARIES AND WAGES	987,815,730
21010101	SALARY	987,815,730
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,476,966
210202	SOCIAL CONTRIBUTIONS	123,476,966
21020201	NHIS	49,390,786
21020202	CONTRIBUTORY PENSION	74,086,180
22	OTHER RECURRENT COSTS	299,078,351
2202	OVERHEAD COST	299,078,351
220201	TRAVEL & TRANSPORT - GENERAL	84,818,604
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,273,218
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,954,914
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,715,376
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,875,096
220202	UTILITIES - GENERAL	19,493,493
22020201	ELECTRICITY CHARGES	11,509,768
22020202	TELEPHONE CHARGES	1,600,639
22020205	WATER RATES	3,192,103
22020206	SEWERAGE CHARGES	3,190,983
220203	MATERIALS & SUPPLIES - GENERAL	16,965,391
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,509,287
22020302	BOOKS	691,380
22020303	NEWSPAPERS	531,830
22020304	MAGAZINES & PERIODICALS	319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,659,152
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	1,063,661
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	56,374,028
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,827,592
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,954,914
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,763,931
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,509,287
22020406	OTHER MAINTENANCE SERVICES	3,190,983
220205	TRAINING - GENERAL	17,826,262
22020501	LOCAL TRAINING	10,636,609
22020502	INTERNATIONAL TRAINING	7,189,653
220206	OTHER SERVICES - GENERAL	35,100,810
22020601	SECURITY SERVICES	12,763,931
22020603	OFFICE RENT	11,700,270
22020606	CLEANING & FUMIGATION SERVICES	10,636,609
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,977,457



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	3,190,983
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	531,830
22020704	ENGINEERING SERVICES	2,127,322
22020706	SURVEYING SERVICES	1,063,661
220208	FUEL & LUBRICANTS - GENERAL	27,655,184
22020801	MOTOR VEHICLE FUEL COST	13,827,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	10,636,609
220209	FINANCIAL CHARGES - GENERAL	1,063,661
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
220210	MISCELLANEOUS	31,803,461
22021001	REFRESHMENT & MEALS	11,593,904
22021002	HONORARIUM & SITTING ALLOWANCE	10,636,609
22021003	PUBLICITY & ADVERTISEMENTS	5,318,305
22021006	POSTAGES & COURIER SERVICES	1,063,661
22021007	WELFARE PACKAGES	1,063,661
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,063,661
22021009	SPORTING ACTIVITIES	1,063,661
23	CAPITAL EXPENDITURE	423,734,696
2301	FIXED ASSETS PURCHASED	16,150,957
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,150,957
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,255,298
23010128	PURCHASE OF SECURITY EQUIPMENT	1,895,659
2303	REHABILITATION / REPAIRS	8,352,754
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,352,754
23030110	REHABILITATION / REPAIRS - LIBRARIES	8,352,754
2305	OTHER CAPITAL PROJECTS	399,230,985
230501	ACQUISITION OF NON TANGIBLE ASSETS	399,230,985
23050101	RESEARCH AND DEVELOPMENT	368,702,806
23050102	COMPUTER SOFTWARE ACQUISITION	12,209,440
23050103	MONITORING AND EVALUATION	18,318,740
	TOTAL PERSONNEL	1,111,292,696
	TOTAL OVERHEAD	299,078,351
	TOTAL RECURRENT	1,410,371,047
	TOTAL CAPITAL	423,734,696
	TOTAL ALLOCATION	1,834,105,744

0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.			
CODE	PROJECT NAME	TYPE	AMOUNT
0030112001907	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	14,255,298
0030113001913	PURCHASE OF CCTV CAMERA, MONITOR AND METAL DETECTOR	NEW	1,895,659
00301131001958	ERDAS IMAGINE PROFESSIONALS 5(LICENSES)	NEW	3,324,851
00301131001962	MAP INFO PROFESSIONAL GIS/VERTICAL MAPPER/ENGAGE 3D VERSION 5.0 (5 LICENCES)	NEW	2,930,998
00301131001963	GEOMEDIA SERVICE INTERGRAPH SOFTWARE (5 LICENCES)	NEW	4,579,685
00301131001967	ARCGIS 10.1 (5 LICENCES)	NEW	1,373,905

**0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.**

CODE	PROJECT NAME	TYPE	AMOUNT
00301136001977	MONITORING OF VARIOUS GEOLOGICAL FIELD PROJECTS	NEW	18,318,740
0030114001920	REHABILITATION OF KADUNA LIBRARIES	NEW	8,352,754
0030115001923	NATIONAL AIRBORNE MAGNETIC, ELECTROMAGNETIC (EM) GRAVITY SURVEY	NEW	25,646,235
0030115001925	DRILLING OF 30 BOREHOLES IN THE 6 GEOPOLITICAL ZONES.	NEW	21,982,487
0030115001928	ACQUISITION OF 3 IMAGE ACCESS WIDE TEK 36(CCD) & 3 PARADIGIM EIS SUPRA MFP SYSTEM WITH GRAPTEC SK200 (CIS0) SCANNERS; ONE XEROX 510 & SYNERGIX COLOUR SCANNER/PRINTER AND PRINTING OF GEOLOGICAL MAPS	NEW	8,592,150
0030115001931	GROUND FOLLOW-UP OF GEOPHYSICAL SURVEY	NEW	18,318,741
0030115001933	REGIONAL MAPPING PROGRAMME	NEW	54,956,219
0030115001935	BASE METAL, METALLIC & PRECIOUS METALS PROGRAMME	NEW	38,190,426
0030115001937	GEOHAZARD MANAGEMENT PROGRAMME	NEW	36,637,479
0030115001940	PUBLICATION & DOCUMENTATION OF NGS DATA	NEW	24,664,844
0030115001943	CENTRE FOR MARINE GEOLOGY	NEW	43,964,975
0030115001945	NATIONAL CORE DEPOSITORY PROGRAMME	NEW	11,075,469
0030115001947	REGIONAL GEOTECHNICAL MAPPING	NEW	9,898,127
0030115001950	HYDROGEOCHEMICAL STUDIES FOR SUSTAINABLE DEVELOPMENT	NEW	9,421,170
0030115001952	NATIONAL GEOINFORMATION CENTRE	NEW	24,072,856
MS30083002600	NATIONAL RESEARCH LABORATORY PROGRAMME	NEW	29,309,983
MS30083002634	JOINT INTERNATIONAL RESEARCH PROJECT	NEW	11,971,644



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	715,252,823
21	PERSONNEL COST	448,077,784
2101	SALARY	393,647,331
210101	SALARIES AND WAGES	393,647,331
21010101	SALARY	393,647,331
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,430,453
210201	ALLOWANCES	5,224,536
21020101	NON REGULAR ALLOWANCES	5,224,536
210202	SOCIAL CONTRIBUTIONS	49,205,916
21020201	NHIS	19,682,367
21020202	CONTRIBUTORY PENSION	29,523,550
22	OTHER RECURRENT COSTS	77,999,186
2202	OVERHEAD COST	77,999,186
220201	TRAVEL & TRANSPORT - GENERAL	12,797,149
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,843,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,953,338
220202	UTILITIES - GENERAL	9,597,862
22020201	ELECTRICITY CHARGES	4,265,716
22020202	TELEPHONE CHARGES	1,421,905
22020203	INTERNET ACCESS CHARGES	2,132,858
22020205	WATER RATES	1,777,382
220203	MATERIALS & SUPPLIES - GENERAL	3,412,573
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,421,905
22020302	BOOKS	284,381
22020303	NEWSPAPERS	1,137,524
22020304	MAGAZINES & PERIODICALS	284,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	284,381
220204	MAINTENANCE SERVICES - GENERAL	8,247,052
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,132,858
22020402	MAINTENANCE OF OFFICE FURNITURE	426,572
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,421,905
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,421,905
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,132,858
22020406	OTHER MAINTENANCE SERVICES	710,953
220205	TRAINING - GENERAL	5,726,878
22020501	LOCAL TRAINING	2,843,811
22020502	INTERNATIONAL TRAINING	2,883,067
220206	OTHER SERVICES - GENERAL	19,764,486
22020601	SECURITY SERVICES	4,265,716
22020603	OFFICE RENT	4,976,669
22020606	CLEANING & FUMIGATION SERVICES	10,522,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,839,145
22020701	FINANCIAL CONSULTING	2,132,858
22020702	INFORMATION TECHNOLOGY CONSULTING	710,953
22020703	LEGAL SERVICES	995,334
220208	FUEL & LUBRICANTS - GENERAL	3,981,335



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,132,858
22020803	PLANT / GENERATOR FUEL COST	1,421,905
22020806	COOKING GAS/FUEL COST	426,572
220209	FINANCIAL CHARGES - GENERAL	7,782,640
22020901	BANK CHARGES (OTHER THAN INTEREST)	388,732
22020902	INSURANCE PREMIUM	7,393,908
220210	MISCELLANEOUS	2,850,067
22021003	PUBLICITY & ADVERTISEMENTS	1,421,905
22021006	POSTAGES & COURIER SERVICES	710,953
22021007	WELFARE PACKAGES	717,209
23	CAPITAL EXPENDITURE	189,175,853
2305	OTHER CAPITAL PROJECTS	189,175,853
230501	ACQUISITION OF NON TANGIBLE ASSETS	189,175,853
23050101	RESEARCH AND DEVELOPMENT	189,175,853
	TOTAL PERSONNEL	448,077,784
	TOTAL OVERHEAD	77,999,186
	TOTAL RECURRENT	526,076,970
	TOTAL CAPITAL	189,175,853
	TOTAL ALLOCATION	715,252,823

0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
00301141002235	AKUNZA/MIGILI , LAFIA COAL EXPLORATION	NEW	71,638,204
03011341002232	JARUWA IRON ORE EXPLORATION	NEW	59,455,000
MS3010007380	"IGUE OKE/IKPESHI, AKOKO-EDO:	NEW	58,082,649



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	588,278,158
21	PERSONNEL COST	416,088,722
2101	SALARY	371,087,055
210101	SALARIES AND WAGES	371,087,055
21010101	SALARY	371,087,055
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,001,666
210202	SOCIAL CONTRIBUTIONS	45,001,666
21020201	NHIS	18,000,667
21020202	CONTRIBUTORY PENSION	27,001,000
22	OTHER RECURRENT COSTS	61,796,863
2202	OVERHEAD COST	61,796,863
220201	TRAVEL & TRANSPORT - GENERAL	13,000,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,366,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,634,053
220202	UTILITIES - GENERAL	5,563,133
22020201	ELECTRICITY CHARGES	3,685,585
22020203	INTERNET ACCESS CHARGES	403,314
22020205	WATER RATES	469,074
22020206	SEWERAGE CHARGES	1,005,160
220203	MATERIALS & SUPPLIES - GENERAL	4,556,723
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,015,479
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,541,245
220204	MAINTENANCE SERVICES - GENERAL	7,679,748
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,206,191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,238,894
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,693,418
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,541,245
220205	TRAINING - GENERAL	3,015,479
22020501	LOCAL TRAINING	3,015,479
220206	OTHER SERVICES - GENERAL	15,546,468
22020601	SECURITY SERVICES	6,701,064
22020606	CLEANING & FUMIGATION SERVICES	8,845,404
220208	FUEL & LUBRICANTS - GENERAL	4,020,638
22020801	MOTOR VEHICLE FUEL COST	1,005,160
22020803	PLANT / GENERATOR FUEL COST	3,015,479
220210	MISCELLANEOUS	8,414,612
22021010	DIRECT TEACHING & LABORATORY COST	8,414,612
23	CAPITAL EXPENDITURE	110,392,573
2305	OTHER CAPITAL PROJECTS	110,392,573
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,392,573
23050101	RESEARCH AND DEVELOPMENT	110,392,573



TOTAL PERSONNEL	416,088,722
TOTAL OVERHEAD	61,796,863
TOTAL RECURRENT	477,885,585
TOTAL CAPITAL	110,392,573
TOTAL ALLOCATION	588,278,158

0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS

CODE	PROJECT NAME	TYPE	AMOUNT
MS3007003597	COMPLETION OF LEAD ZINC SMELTING PILOT PLANT AND INSTALLATION OF DUST AND GAS CLEANING PLANT AND PILOT SULPHURIC ACID DISTILLATION PLANT.	NEW	30,143,439
MS3007003604	COMPLETION OF IRON MAKING PILOT PLANT	NEW	80,249,134



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	579,627,431
21	PERSONNEL COST	343,678,419
2101	SALARY	305,491,928
210101	SALARIES AND WAGES	305,491,928
21010101	SALARY	305,491,928
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,186,491
210202	SOCIAL CONTRIBUTIONS	38,186,491
21020201	NHIS	15,274,596
21020202	CONTRIBUTORY PENSION	22,911,895
22	OTHER RECURRENT COSTS	118,794,555
2202	OVERHEAD COST	118,794,555
220201	TRAVEL & TRANSPORT - GENERAL	12,950,996
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,318,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	718,896
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,595,491
220202	UTILITIES - GENERAL	15,444,356
22020201	ELECTRICITY CHARGES	11,700,270
22020202	TELEPHONE CHARGES	1,680,584
22020203	INTERNET ACCESS CHARGES	1,063,661
22020205	WATER RATES	478,647
22020206	SEWERAGE CHARGES	521,194
220203	MATERIALS & SUPPLIES - GENERAL	12,695,857
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,929,163
22020302	BOOKS	680,743
22020303	NEWSPAPERS	240,387
22020304	MAGAZINES & PERIODICALS	351,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,659,152
22020307	DRUGS & MEDICAL SUPPLIES	957,295
22020308	FIELD & CAMPING MATERIALS SUPPLIES	989,205
22020309	UNIFORMS & OTHER CLOTHING	401,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,086,903
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	401,000
220204	MAINTENANCE SERVICES - GENERAL	16,153,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,233,688
22020402	MAINTENANCE OF OFFICE FURNITURE	2,020,956
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,347,341
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,283,680
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,545,341
22020406	OTHER MAINTENANCE SERVICES	3,722,813
220205	TRAINING - GENERAL	5,211,938
22020501	LOCAL TRAINING	5,211,938
220206	OTHER SERVICES - GENERAL	16,928,953
22020601	SECURITY SERVICES	6,381,965
22020603	OFFICE RENT	3,722,813
22020606	CLEANING & FUMIGATION SERVICES	6,824,174



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		13,614,860
22020701	FINANCIAL CONSULTING		1,382,759
22020702	INFORMATION TECHNOLOGY CONSULTING		850,929
22020703	LEGAL SERVICES		2,127,322
22020704	ENGINEERING SERVICES		3,084,617
22020705	ARCHITECTURAL SERVICES		3,084,617
22020706	SURVEYING SERVICES		3,084,617
220208	FUEL & LUBRICANTS - GENERAL		9,360,216
22020801	MOTOR VEHICLE FUEL COST		2,552,786
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,914,590
22020803	PLANT / GENERATOR FUEL COST		2,978,251
22020806	COOKING GAS/FUEL COST		1,914,590
220209	FINANCIAL CHARGES - GENERAL		7,605,175
22020901	BANK CHARGES (OTHER THAN INTEREST)		159,549
22020902	INSURANCE PREMIUM		7,445,626
220210	MISCELLANEOUS		8,828,386
22021001	REFRESHMENT & MEALS		1,170,027
22021003	PUBLICITY & ADVERTISEMENTS		2,340,054
22021006	POSTAGES & COURIER SERVICES		1,276,393
22021007	WELFARE PACKAGES		1,914,590
22021009	SPORTING ACTIVITIES		2,127,322
23	CAPITAL EXPENDITURE		117,154,456
2301	FIXED ASSETS PURCHASED		70,710,822
230101	PURCHASE OF FIXED ASSETS - GENERAL		70,710,822
23010106	PURCHASE OF VANS		15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		55,710,822
2302	CONSTRUCTION / PROVISION		46,443,635
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		46,443,635
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		46,443,635
	TOTAL PERSONNEL		343,678,419
	TOTAL OVERHEAD		118,794,555
	TOTAL RECURRENT		462,472,974
	TOTAL CAPITAL		117,154,456
	TOTAL ALLOCATION		579,627,431
0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	PROJECT NAME	TYPE	AMOUNT
000301139002178	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	46,443,635
000301139002196	2. PURCHASE OF PNEUMATIC COILING AND ELECTRICAL INSTALLATION EQUIPMENT	NEW	25,366,057
00301138002172	PURCHASE OF POOL VEHICLES [TWO (2 NO) TOYOTA HILUX DOUBLE CABIN VANS]	NEW	15,000,000
MS30071002748	1. PURCHASE OF ADDITIONAL CNC LATHE, MILLING AND SHAPING MACHINES	ONGOING	30,344,765



0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,587,700,806
21	PERSONNEL COST	1,507,700,806
2101	SALARY	1,149,811,429
210101	SALARIES AND WAGES	1,149,811,429
21010101	SALARY	1,149,811,429
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	357,889,377
210201	ALLOWANCES	214,162,948
21020101	NON REGULAR ALLOWANCES	214,162,948
210202	SOCIAL CONTRIBUTIONS	143,726,429
21020201	NHIS	57,490,571
21020202	CONTRIBUTORY PENSION	86,235,857
22	OTHER RECURRENT COSTS	80,000,000
2202	OVERHEAD COST	80,000,000
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	17,000,000
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	19,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	4,000,000
22020601	SECURITY SERVICES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	2,000,000
22020706	SURVEYING SERVICES	4,000,000
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000



TOTAL PERSONNEL	1,507,700,806
TOTAL OVERHEAD	80,000,000
TOTAL RECURRENT	1,587,700,806
TOTAL CAPITAL	0
TOTAL ALLOCATION	1,587,700,806



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	273,740,573
21	PERSONNEL COST	141,240,375
2101	SALARY	125,547,000
210101	SALARIES AND WAGES	125,547,000
21010101	SALARY	125,547,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,693,375
210202	SOCIAL CONTRIBUTIONS	15,693,375
21020201	NHIS	6,277,350
21020202	CONTRIBUTORY PENSION	9,416,025
22	OTHER RECURRENT COSTS	100,105,637
2202	OVERHEAD COST	100,105,637
220201	TRAVEL & TRANSPORT - GENERAL	22,495,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,646,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,848,856
220202	UTILITIES - GENERAL	11,413,092
22020201	ELECTRICITY CHARGES	4,962,214
22020203	INTERNET ACCESS CHARGES	1,654,071
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,654,071
22020205	WATER RATES	1,654,071
22020206	SEWERAGE CHARGES	1,488,664
220203	MATERIALS & SUPPLIES - GENERAL	5,789,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,135,178
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,654,071
220204	MAINTENANCE SERVICES - GENERAL	8,766,578
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,962,214
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	496,221
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,654,071
22020406	OTHER MAINTENANCE SERVICES	1,654,071
220205	TRAINING - GENERAL	6,791,976
22020501	LOCAL TRAINING	5,226,865
22020502	INTERNATIONAL TRAINING	1,565,111
220206	OTHER SERVICES - GENERAL	14,291,176
22020601	SECURITY SERVICES	10,916,871
22020606	CLEANING & FUMIGATION SERVICES	3,374,306
220208	FUEL & LUBRICANTS - GENERAL	14,886,642
22020801	MOTOR VEHICLE FUEL COST	4,962,214
22020803	PLANT / GENERATOR FUEL COST	9,924,428
220209	FINANCIAL CHARGES - GENERAL	9,386,081
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,244
22020902	INSURANCE PREMIUM	9,286,836
220210	MISCELLANEOUS	6,285,471
22021001	REFRESHMENT & MEALS	827,036
22021002	HONORARIUM & SITTING ALLOWANCE	827,036
22021003	PUBLICITY & ADVERTISEMENTS	1,654,071
22021006	POSTAGES & COURIER SERVICES	992,443
22021007	WELFARE PACKAGES	1,984,886



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		32,394,561
2301	FIXED ASSETS PURCHASED		9,494,561
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,494,561
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		9,494,561
2302	CONSTRUCTION / PROVISION		22,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		22,900,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		22,900,000
	TOTAL PERSONNEL		141,240,375
	TOTAL OVERHEAD		100,105,637
	TOTAL RECURRENT		241,346,012
	TOTAL CAPITAL		32,394,561
	TOTAL ALLOCATION		273,740,573
0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE			
CODE	PROJECT NAME	TYPE	AMOUNT
MS3018003219	LABORATORY EQUIPMENTS	NEW	9,494,561
MS30181003222	CONSTRUCTION OF MINING ENGINEERING BUILDING PHASE 1	NEW	22,900,000



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	427,768,511
21	PERSONNEL COST	154,741,629
2101	SALARY	137,548,115
210101	SALARIES AND WAGES	137,548,115
21010101	SALARY	137,548,115
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,193,514
210202	SOCIAL CONTRIBUTIONS	17,193,514
21020201	NHIS	6,877,406
21020202	CONTRIBUTORY PENSION	10,316,109
22	OTHER RECURRENT COSTS	219,606,539
2202	OVERHEAD COST	219,606,539
220201	TRAVEL & TRANSPORT - GENERAL	63,020,858
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,850,135
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,219,778
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,314,336
220202	UTILITIES - GENERAL	7,871,091
22020201	ELECTRICITY CHARGES	2,127,322
22020202	TELEPHONE CHARGES	2,127,322
22020205	WATER RATES	1,489,125
22020206	SEWERAGE CHARGES	2,127,322
220203	MATERIALS & SUPPLIES - GENERAL	45,737,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,909,827
22020303	NEWSPAPERS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,977,457
22020306	PRINTING OF SECURITY DOCUMENTS	5,318,305
220204	MAINTENANCE SERVICES - GENERAL	14,359,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,983
22020402	MAINTENANCE OF OFFICE FURNITURE	2,659,152
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
22020406	OTHER MAINTENANCE SERVICES	1,595,491
220205	TRAINING - GENERAL	22,138,943
22020501	LOCAL TRAINING	10,636,609
22020502	INTERNATIONAL TRAINING	11,502,334
220206	OTHER SERVICES - GENERAL	26,591,523
22020601	SECURITY SERVICES	5,850,135
22020603	OFFICE RENT	17,018,574
22020606	CLEANING & FUMIGATION SERVICES	3,722,813
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,659,152
22020701	FINANCIAL CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,595,491
220208	FUEL & LUBRICANTS - GENERAL	9,732,497
22020801	MOTOR VEHICLE FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	8,668,836



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		319,098
22020901	BANK CHARGES (OTHER THAN INTEREST)		319,098
220210	MISCELLANEOUS		27,176,536
22021001	REFRESHMENT & MEALS		6,381,965
22021002	HONORARIUM & SITTING ALLOWANCE		1,116,844
22021003	PUBLICITY & ADVERTISEMENTS		8,509,287
22021006	POSTAGES & COURIER SERVICES		2,127,322
22021007	WELFARE PACKAGES		8,509,287
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		531,830
23	CAPITAL EXPENDITURE		53,420,343
2301	FIXED ASSETS PURCHASED		2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,000,000
2305	OTHER CAPITAL PROJECTS		51,420,343
230501	ACQUISITION OF NON TANGIBLE ASSETS		51,420,343
23050102	COMPUTER SOFTWARE ACQUISITION		29,125,490
23050103	MONITORING AND EVALUATION		1,000,000
23050104	ANNIVASARIES/CELEBRATIONS		21,294,853
	TOTAL PERSONNEL		154,741,629
	TOTAL OVERHEAD		219,606,539
	TOTAL RECURRENT		374,348,168
	TOTAL CAPITAL		53,420,343
	TOTAL ALLOCATION		427,768,511

0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES			
CODE	PROJECT NAME	TYPE	AMOUNT
MS30061002760	PURCHASE OF MINING BOOKS	NEW	2,000,000
MS30063002785	MONITORING OF COMPLIANCE TO MINING POLICY	NEW	1,000,000
MS3064002791	CADASTRE CERTIFICATION TO COMPLIANT INVESTORS	NEW	21,294,853
MS30641002959	PURCHASE OF COMPUTERS AND MINING SOFT WARES	NEW	29,125,490



0233011001 AJAOKUTA STEEL COMPANY LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,921,718,510
21	PERSONNEL COST	3,821,718,510
2101	SALARY	2,896,505,027
210101	SALARIES AND WAGES	2,896,505,027
21010101	SALARY	2,896,505,027
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	925,213,483
210201	ALLOWANCES	563,150,355
21020101	NON REGULAR ALLOWANCES	563,150,355
210202	SOCIAL CONTRIBUTIONS	362,063,128
21020201	NHIS	144,825,251
21020202	CONTRIBUTORY PENSION	217,237,877
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	19,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	14,000,000
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020309	UNIFORMS & OTHER CLOTHING	11,500,000
220204	MAINTENANCE SERVICES - GENERAL	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020601	SECURITY SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	30,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
	TOTAL PERSONNEL	3,821,718,510
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	3,921,718,510
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,921,718,510



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	215,944,163
21	PERSONNEL COST	49,341,628
2101	SALARY	43,859,225
210101	SALARIES AND WAGES	43,859,225
21010101	SALARY	43,859,225
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,482,403
210202	SOCIAL CONTRIBUTIONS	5,482,403
21020201	NHIS	2,192,961
21020202	CONTRIBUTORY PENSION	3,289,442
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	6,300,000
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	4,200,000
22020205	WATER RATES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	17,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020302	BOOKS	2,400,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	22,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	11,200,000
22020601	SECURITY SERVICES	4,200,000
22020603	OFFICE RENT	6,500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020708	BUDGET PREPARATION	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,400,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
23	CAPITAL EXPENDITURE	66,602,535
2301	FIXED ASSETS PURCHASED	14,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE		
CODE	LINE ITEM	AMOUNT
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
23010119	PURCHASE OF POWER GENERATING SET	3,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
2305	OTHER CAPITAL PROJECTS	52,602,535
230501	ACQUISITION OF NON TANGIBLE ASSETS	52,602,535
23050101	RESEARCH AND DEVELOPMENT	21,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	31,602,535
	TOTAL PERSONNEL	49,341,628
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	149,341,628
	TOTAL CAPITAL	66,602,535
	TOTAL ALLOCATION	215,944,163

0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
00301142002251	PURCHASE OF DESKTOP AND LAPTOP COMPUTERS	NEW	5,000,000
00301143002256	PURCHASE COMPUTER PRINTERS	NEW	1,500,000
00301146002275	PRODUCTION OF MINERAL MAP	NEW	5,000,000
00301147002296	PROCUREMENT OF ICT EQUIPMENT AND ESTABLISHMENT OF A WELL EQUIPPED AND STANDARD INFORMATION SYSTEM CENTRE.	NEW	26,602,535
MS3016003196	PRODUCTION OF MINERAL INFORMATION BRONCHURES	NEW	6,000,000
MS3016003199	ANALYTICAL STUDIES OF STRATEGIC MINERALS	NEW	10,000,000
MS301601002999	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	2,000,000
MS30168003185	PURCHASE OF PHOTOCOPYING MACHINES	NEW	2,000,000
MS30169003191	PURCHASE OF ONE POWER GENERATION SET	NEW	3,500,000
MS3017003207	ACQUISITION OF ACCOUNTING SOFTWARE	NEW	5,000,000



FEDERAL MINISTRY OF WORKS

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0234001001	FEDERAL MINISTRY OF WORKS	4,479,909,113	436,311,012	4,916,220,125	94,120,368,704	99,036,588,829
2	0234002001	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	947,179,209	200,231,375	1,147,410,584	2,140,000,000	3,287,410,584
3	0234003001	FEDERAL SCHOOL OF SURVEY, OYO	590,492,438	41,194,864	631,687,302	240,000,000	871,687,302
4	0234004001	FEDERAL ROAD MAINTENANCE AGENCY	1,393,048,167	20,150,517,416	21,543,565,583	3,005,834,351	24,549,399,933
5	0234005001	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	170,483,699	14,505,849	184,989,548	160,000,000	344,989,548
6	0234006001	SURVEY COUNCIL OF NIGERIA	54,075,046	22,407,742	76,482,788	240,000,000	316,482,788
7	0234007001	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	0	0	0	240,000,000	240,000,000
			7,635,187,673	20,865,168,258	28,500,355,931	100,146,203,055	128,646,558,986



0234001001 FEDERAL MINISTRY OF WORKS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	99,036,588,829
21	PERSONNEL COST	4,479,909,113
2101	SALARY	3,982,141,434
210101	SALARIES AND WAGES	3,982,141,434
21010101	SALARY	3,982,141,434
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	497,767,679
210202	SOCIAL CONTRIBUTIONS	497,767,679
21020201	NHIS	199,107,072
21020202	CONTRIBUTORY PENSION	298,660,608
22	OTHER RECURRENT COSTS	436,311,012
2202	OVERHEAD COST	435,542,020
220201	TRAVEL & TRANSPORT - GENERAL	98,422,381
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,206,414
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,363,603
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,778,300
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,074,064
220202	UTILITIES - GENERAL	48,653,858
22020201	ELECTRICITY CHARGES	15,428,910
22020202	TELEPHONE CHARGES	7,866,078
22020203	INTERNET ACCESS CHARGES	5,538,175
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,690,802
22020205	WATER RATES	6,262,151
22020206	SEWERAGE CHARGES	5,867,742
220203	MATERIALS & SUPPLIES - GENERAL	48,212,537
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,870,655
22020302	BOOKS	5,279,945
22020303	NEWSPAPERS	2,016,344
22020304	MAGAZINES & PERIODICALS	4,219,940
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,698,656
22020306	PRINTING OF SECURITY DOCUMENTS	5,148,336
22020307	DRUGS & MEDICAL SUPPLIES	5,825,962
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,307,262
22020309	UNIFORMS & OTHER CLOTHING	2,307,262
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,538,175
220204	MAINTENANCE SERVICES - GENERAL	55,315,913
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,428,550
22020402	MAINTENANCE OF OFFICE FURNITURE	1,936,243
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,460,115
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,858,045
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,613,650
22020406	OTHER MAINTENANCE SERVICES	15,019,310
220205	TRAINING - GENERAL	32,312,338
22020501	LOCAL TRAINING	21,470,062
22020502	INTERNATIONAL TRAINING	10,842,276
220206	OTHER SERVICES - GENERAL	43,740,617
22020601	SECURITY SERVICES	9,563,394



0234001001 FEDERAL MINISTRY OF WORKS		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	9,563,394
22020604	RESIDENTIAL RENT	6,286,250
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	11,436,795
22020606	CLEANING & FUMIGATION SERVICES	6,890,784
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,605,889
22020701	FINANCIAL CONSULTING	4,670,199
22020702	INFORMATION TECHNOLOGY CONSULTING	5,088,098
22020703	LEGAL SERVICES	5,347,592
22020708	BUDGET PREPARATION	9,500,000
220208	FUEL & LUBRICANTS - GENERAL	43,988,947
22020801	MOTOR VEHICLE FUEL COST	11,546,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,390,953
22020803	PLANT / GENERATOR FUEL COST	25,051,402
220209	FINANCIAL CHARGES - GENERAL	7,690,874
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,845,437
22020902	INSURANCE PREMIUM	3,845,437
220210	MISCELLANEOUS	32,598,666
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	5,345,437
22021009	SPORTING ACTIVITIES	10,011,649
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,200,180
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	3,541,400
2203	LOANS AND ADVANCES	768,992
220301	STAFF LOANS & ADVANCES	768,992
22030106	SPETACLE ADVANCES	768,992
23	CAPITAL EXPENDITURE	94,120,368,704
2301	FIXED ASSETS PURCHASED	189,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	189,500,000
23010105	PURCHASE OF MOTOR VEHICLES	23,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000
23010113	PURCHASE OF COMPUTERS	19,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	68,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	7,000,000
2302	CONSTRUCTION / PROVISION	92,246,868,704
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,246,868,704
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	595,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,095,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	90,554,868,704
2303	REHABILITATION / REPAIRS	845,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	845,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	840,000,000



0234001001 FEDERAL MINISTRY OF WORKS			
CODE	LINE ITEM		AMOUNT
2305	OTHER CAPITAL PROJECTS		839,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		839,000,000
23050101	RESEARCH AND DEVELOPMENT		520,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		84,000,000
23050103	MONITORING AND EVALUATION		234,500,000
	TOTAL PERSONNEL		4,479,909,113
	TOTAL OVERHEAD		436,311,012
	TOTAL RECURRENT		4,916,220,125
	TOTAL CAPITAL		94,120,368,704
	TOTAL ALLOCATION		99,036,588,829
0234001001 FEDERAL MINISTRY OF WORKS			
CODE	PROJECT NAME	TYPE	AMOUNT
WORKS001002523	PROVISION OF UTILITY VEHICLE AND STAFF/STUDENTS BUS FOR EACH OF THE ENGINEERING TRAINING SCHOOLS AT IJORA, ABEOKUTA AND KUJE.	NEW	15,000,000
WORKS001002540	PURCHASE OF 1 NO TOYOTA HILUX DOUBLE CABIN FOR ASSESEMENT OF ONGOING ROAD CONTRUCTION AND REPORTING TO THE POPULACE	NEW	8,000,000
WORKS002002554	GUBABI FIRE PROOF CABINET FOR SECURITY DOCUMENT	NEW	20,000,000
WORKS002002562	ACQUISITION OF EQUIPMENT FOR BUDGET ACTIVITIES	NEW	35,000,000
WORKS002002568	PURCHASE OF VARIOUS ITEMS OF OFFICE EQUIPMENTS FOR 37 FHQS, 6 ZONAL OFFICES	NEW	5,000,000
WORKS002002578	SUPPLY AND INSTALLATION OF AUTOMATED PHYSICAL FILES STRORAGE & RETRIVAL SYSTEM (VERICAL CAROUSEL)	NEW	10,000,000
WORKS003002591	PURCHASE AND INSTALLATION OF 45NOS. LAPTOPS/SAMSUNG TABLET 10.1 FOR DIRECTORATE CADRE STAFF AND HEADS OF UNITS IN THE HEADQUARTERS	NEW	7,000,000
WORKS003002599	UPGRADE OF EXISTING COMPUTER SYSTEMS AND ACCESSORIES IN THE MINISTRY I.E REPLACEMENT OF EXISTING 90 NOS. 386 COMPUTER SYSTEMS, PRINTERS AND UPS	NEW	5,000,000
WORKS003002610	PURCHASE AND INSTALLATION OF HP 45 COMPUTER SYSTEMS, HP 45 PRINTERS AND 45 UPS IN THE NEW OFFICE BUILDING OF THE MINISTRY	NEW	7,000,000
WORKS004002651	PROCUREMENT OF MODERN WORKSHOP TOOLS/TEACHING AIDS FOR ENGINEERING TRAINING SCHOOL AT ABEOKUTA.	NEW	5,000,000
WORKS004002722	PROCUREMENT OF MODERN WORKSHOP TOOLS/TEACHING AIDS FOR ENGINEERING DEVELOPMENT CENTRE AT IJORA.	NEW	5,000,000
WORKS004002726	PURCHASE OF TOOLS AND EQUIPMENT FOR TEACHING AT ENGINEERING TRAINING SCHOOL, KUJE.	NEW	5,000,000
WORKS004002777	REMODIFICATION OF THE OLD PLANT AND VEHICLE WORKSHOP BUILDING AT THE NEW AUTOMOBILE TRAINING CENTRE, IJORA.	NEW	48,000,000
WORKS004002782	EQUIPPING OF ENGINEERING DEPARTMENTS DESIGN OFFICE AT FMW HEADQUARTER	NEW	5,000,000
WORKS005002787	PURCHASE OF LIBRARY BOOKS EQUIPMENTS FOR HEADQUARTER AND FIELD HEADQUARTER	NEW	2,500,000
WORKS006002792	PURCHASE OF SPORTING FACILITIES AT ENGINEERING TRAINING SCHOOLS, IN IJORA, ABEOKUTA AND KUJE	NEW	2,000,000
WORKS006002796	SPORTS EQUIPMENT /PHYSICAL FITNESS FACILITIES	NEW	5,000,000
WORKS007002868	CONSTRUCTION SERVICES FOR 1 NO. 32 BEDROOM STOREY HOSTEL AT ENGINEERING TRAINING SCHOOL, ABEOKUTA.	NEW	50,000,000
WORKS007004466	CONSTRUCTION OF ENGINEERING TRAINING SCHOOL LIBRARY AT IJORA.	NEW	10,000,000
WORKS007004474	CONSTRUCTION SERVICES FOR 1 NO. 32 BEDROOM STOREY HOSTEL OF THE BUILDING AT ENGINEERING TRAINING SCHOOL, KUJE.	NEW	50,000,000
WORKS007004482	COMPLETION OF WORKSHOP BUILDING AT THE ENGINEERING TRAINING SCHOOL, KUJE.	NEW	10,000,000
WORKS007004487	INFRASTRUCTURAL DEVELOPMENT OF FEDERAL MINISTRY OF WORKS HEADQUARTERS AND CONSTRUCTION OF ZONAL HEADQUARTERS OFFICES IN THE SIX GEOPOLITICAL ZONES	NEW	460,000,000
WORKS007004496	REHABILITATION OF EXISTING HOSTEL/CLASSROOMS AT ELECT./MECH. ENGINEERING TRAINING SCHOOL., ABEOKUTA.	NEW	5,000,000
WORKS007004500	REHABILITATION OF EXISTING HOSTEL/CLASSROOMS AT ENGINEERING DEVELOPMENT CENTRE,IJORA.	NEW	5,000,000
WORKS007004505	CONSTRUCTION OF ICT CENTRE AT ELECT./MECH. ENGINEERING TRAINING SCHOOL, ABEOKUTA.	NEW	5,000,000
WORKS008004702	2NO. STREET LIGHTING INSTALLATIONS OF 3KM EACH ON FEDERAL ROADS/BRIDGES IN THE SOUTH EAST ZONE	NEW	80,000,000
WORKS008004709	REHABILITATION OF 2NO. STREET LIGHTING INSTALLATIONS ON FEDERAL ROADS/BRIDGES IN THE SOUTH EAST ZONE	NEW	70,000,000
WORKS008004716	2NO. STREET LIGHTING INSTALLATIONS OF 3KM EACH ON FEDERAL ROADS/BRIDGES IN THE SOUTH WEST ZONE	NEW	80,000,000
WORKS008004725	REHABILITATION OF 2NO. STREET LIGHTING INSTALLATIONS ON FEDERAL ROADS/BRIDGES IN THE SOUTH WEST ZONE	NEW	80,000,000
WORKS008004748	2NO. STREET LIGHTING INSTALLATIONS OF 3KM EACH ON FEDERAL ROADS/BRIDGES IN THE SOUTH SOUTH ZONE	NEW	80,000,000
WORKS008004760	REHABILITATION OF 2NO. STREET LIGHTING INSTALLATIONS ON FEDERAL ROADS/BRIDGES IN THE SOUTH SOUTH ZONE	NEW	70,000,000

**0234001001 FEDERAL MINISTRY OF WORKS**

CODE	PROJECT NAME	TYPE	AMOUNT
WORKS008004896	2NO. STREET LIGHTING INSTALLATIONS OF 3KM EACH ON FEDERAL ROADS/BRIDGES IN THE NORTH WEST ZONE	NEW	80,000,000
WORKS008004902	REHABILITATION OF 2NO. STREET LIGHTING INSTALLATIONS ON FEDERAL ROADS/BRIDGES IN THE NORTH WEST ZONE	NEW	80,000,000
WORKS008004909	2NO. STREET LIGHTING INSTALLATIONS OF 3KM EACH ON FEDERAL ROADS/BRIDGES IN THE NORTH CENTRAL ZONE	NEW	80,000,000
WORKS008004914	REHABILITATION OF 2NO. STREET LIGHTING INSTALLATIONS ON FEDERAL ROADS/BRIDGES IN THE NORTH CENTRAL ZONE	NEW	80,000,000
WORKS008004941	2NO. STREET LIGHTING INSTALLATIONS OF 3KM EACH ON FEDERAL ROADS/BRIDGES IN THE NORTH EAST ZONE	NEW	80,000,000
WORKS008004952	REHABILITATION OF 2NO. STREET LIGHTING INSTALLATIONS ON FEDERAL ROADS/BRIDGES IN THE NORTH EAST ZONE	NEW	80,000,000
WORKS008004960	PROCUREMENT AND INSTALLATION OF 1MVA, 11/0.415KV TRANSFORMER AND ASSOCIATED EQUIPMENT AT FEDERAL MINISTRY OF WORKS HQTRS, MABUSHI, ABUJA.	NEW	40,000,000
WORKS008004969	PROVISION OF ILLUMINATED ROAD SAFETY SIGNS ON ABUJA - KEFFI RD, FCT/NASSARAWA STATE	NEW	40,000,000
WORKS008004977	UPGRADING OF POWER SUPPLY CABLES AT FEDERAL MINISTRY OF WORKS HQTRS, MABUSHI, ABUJA.	NEW	20,000,000
WORKS008004983	MAINTENANCE OF LIFT IN MINISTER'S BLOCK, FEDERAL MINISTRY OF WORKS, HQTRS, MABUSHI, ABUJA.	NEW	10,000,000
WORKS008004992	GENERAL MAINTENANCE OF ELECTRICAL INSTALLATIONS AT FEDERAL MINISTRY OF WORKS, HQTRS, MABUSHI, ABUJA.	NEW	40,000,000
WORKS008005022	PROVISION OF SOLAR STREET LIGHT AT THE PREMISES OF THE ELECT./MECH. ENGINEERING TRAINING SCHOOL, KUJE.	NEW	5,000,000
WORKS009004161	DESIGN OF ORIA - ABRACA - EGBO - KOKARI ROAD WITH A SPUR TO OKUDE - UGONO ROAD	NEW	5,224,964
WORKS009004532	TRANSACTION ADVISORY SERVICES FOR CONCESSION OF APAKUN - MURTALA MOHAMMED INTERNATIONAL AIRPORT ROAD, IKEJA, LAGOS	NEW	20,000,000
WORKS009007258	CONSTRUCTION OF DUMP STORE HOUSES AT THE HEADQUARTERS ABUJA AND 6 ZONAL OFFICES.	NEW	2,000,000
WORKS010001432	ABUJA-ABAJI ROAD(SECTION 1,INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862	NEW	750,000,000
WORKS010001437	ABUJA-ABAJI ROAD(SECTION 11,SHEDA VILLAGE JUNCTION-ABAJI) C/NO.5863	NEW	750,000,000
WORKS010001443	ABUJA-LOKOJA ROAD SECTION III (ABAJI-KOTONKARFI) C/NO.5884	NEW	750,000,000
WORKS010001445	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885	NEW	750,000,000
WORKS010001455	KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI)C/NO.5878	NEW	750,000,000
WORKS010001471	KANO-MAIDUGURI ROAD (SECTION II,SHUARI-AZARE)C/NO.5879	NEW	750,000,000
WORKS010001498	KANO-MAIDUGURI ROAD (SECTION III,AZARE-POTISKUM)C/NO.5880	NEW	750,000,000
WORKS010001502	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU)C/NO.5881	NEW	750,000,000
WORKS010001511	KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869	NEW	750,000,000
WORKS010001643	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION 1 (OBAJANA JUNCTION TO OKENE)	NEW	1,250,000,000
WORKS010001657	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION II (OKENE TO AUCHI)	NEW	1,250,000,000
WORKS010001664	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III(AUCHI TO EHOR)	NEW	1,250,000,000
WORKS010001680	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION IV(EHOR-BENIN)	NEW	1,250,000,000
WORKS010001698	DUALISATION OF SAPELE-EWU ROAD: SECTION I: SAPELE-AGBOR IN DELTA STATE	NEW	1,500,000,000
WORKS010001702	DUALISATION OF SAPELE-EWU ROAD: SECTION II: AGBOR- EWU IN DELTA STATE	NEW	1,500,000,000
WORKS010001712	DUALISATION OF YENEGWE ROAD JUNCTION-KOLO-OTUOKE-BAYELSA PALM(20KM)	NEW	1,500,000,000
WORKS010001724	DUALIZATION OF KEFFI-MAKURDI-9TH MILE/ENUGU ROAD SECTION I (KEFFI-MAKURDI) IN NASARAWA & BENUE STATES	NEW	1,000,000,000
WORKS010002174	DUALISATION OF SULEJA-MINNA ROAD	NEW	1,000,000,000
WORKS010002179	DUALIZATION OF KANO-KATSINA ROAD PHASE 1: KANO TOWN AT DAWANAU ROUNDABOUT TO KATSINA STATE BORDER IN KANO STATE	NEW	510,368,704
WORKS010002183	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION III: ENUGU-LOKPANTA	NEW	1,000,000,000
WORKS010002184	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION IV: ABA-PORT HARCOURT	NEW	1,000,000,000
WORKS010002188	PAVEMENT STRENGTHENING AND ASPHALT OVERLAY OF AJEBANDELE- IJEBU ODE-SHAGAMU ROAD IN OGUN STATE	NEW	1,000,000,000
WORKS010002191	CONSTRUCTION OF KADUNA EASTERN BY-PASS, C/NO. 5346	NEW	400,000,000
WORKS010002194	CONSTRUCTION OF KANO WESTERN BYE PASS C/NO. 5960	NEW	400,000,000
WORKS010002201	DUALISATION OF ONITSHA - OWERRI ROAD AND ONITSHA EASTERN BYPASS C/NO. 5660	NEW	500,000,000
WORKS010002203	REHABILITATION OF ENUGU BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION I) IN ANAMBRA STATE C/NO.5929	NEW	500,000,000
WORKS010002206	REHABILITATION OF ONITSHA-BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION II) IN ANAMBRA STATE C/NO.5929A	NEW	500,000,000
WORKS010002208	REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY SECTION II (ANAMBRA STATE BORDER- ENUGU) IN ENUGU STATE, C/NO. 5988	NEW	500,000,000
WORKS010002238	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION I: LOKPANTA-UMUAHIA IN ABIA STATE	NEW	750,000,000

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WORKS010002245	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUAHIA-ABA IN ABIA STATE	NEW	750,000,000
WORKS010002294	REHABILITATION AND ASPHALT OVERLAY OF BENIN-SHAGAMU EXPRESS WAY (BENIN-OFOSU SECTION) IN EDO STATE C/NO. 5900	NEW	500,000,000
WORKS010002301	ADDENDUM III TO DUALIZATION OF LAGOS-OTTA ROAD	NEW	500,000,000
WORKS010002307	REHABILITATION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION I	NEW	5,000,000,000
WORKS010002329	DUALIZATION OF IBADAN - ILORIN ROAD SECTION I (IBADAN - OYO) C/NO. 1793	NEW	350,000,000
WORKS010002336	DUALISATION OF IBADAN-ILORIN SECTION II CONTRACT NO.1793A	NEW	1,200,000,000
WORKS010002340	RECONSTRUCTION OF THE OUTSTANDING SECTIONS OF BENI-OFOSU-ORE-AJEBANDELE-SHAGAMU EXPRESSWAY PHASE III, C/NO.6133	NEW	750,000,000
WORKS010002351	REHABILITATION OF SHAGAMU-AJEBANDELE-ORE ROAD SECTION I: AJEBANDELE-OFOSU ROAD IN ONDO STATE, C/NO. 6000	NEW	78,153,148
WORKS010002355	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS C/NO. 6074	NEW	750,000,000
WORKS010002361	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS PHASE II C/NO. 6202	NEW	1,000,000,000
WORKS010002458	CONSTRUCTION OF OJU/LOKO-OWETO BRIDGE TO LINK LOKO AND OWETO C/NO. 6108 WITH APPROACH ROADS	NEW	750,000,000
WORKS010002468	RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE	NEW	500,000,000
WORKS010002478	COMPLETION OF OTUKPO-OWETO ROAD (OWETO-OGBOKPO SECTION) IN BENUE STATE	NEW	500,000,000
WORKS010002486	ACCESS ROADS TO ELEME PORT HARCOURT REFINERY C/NO. 6025	NEW	500,000,000
WORKS010002491	ACCESS ROADS TO APAPA/TINCAN PORT, NNPC DEPORT (ATLASS COVE) TO MILE 2 C/NO. 6005	NEW	750,000,000
WORKS010002501	REHABILITATION OF ACCESS ROADS TO NNPC DEPOT AT EJIGBO IN LAGOS STATE C/NO.6026	NEW	100,000,000
WORKS010002506	APPROACH ROAD I TO SECOND NIGER BRIDGE IN DELTA	NEW	500,000,000
WORKS010002510	DAMASAK-DUTSE (NIGERIA)-DIFFA (NIGER REPUBLIC) ROAD IN BORNO STATE C/NO. 6071	NEW	200,000,000
WORKS010002828	GEIDAM (NIGERIA)-MAINA SOROA (NIGER REPUBLIC) ROAD IN YOBE STATE	NEW	250,000,000
WORKS010002833	KALGO-KAMBA (NIGERIA)-GAYA (NIGER REPUBLIC) IN KEBBI STATE	NEW	150,000,000
WORKS010002837	REHABILITATION OF JEBBA BRIDGE C/NO. 6066	NEW	50,000,000
WORKS010002840	OTUKPO-OWETO ROAD IN BENUE STATE C/NO. 6076	NEW	300,000,000
WORKS010002843	CONSTRUCTION OF NASSARAWA - TOTO - ABAJI ROAD C/NO. 5805 IN NASSARAWA STATE	NEW	94,846,852
WORKS010002849	REHABILITATION OF MARARABA-PAMBEGUWA-SAMINAKA-JOS ROAD SECTION II: PAMBEGUA-SAMINAKA-JOS IN KADUNA/PLATEAU STATES, C/NO. 6013	NEW	350,000,000
WORKS010002855	REHABILITATION OF LAFIA-ABI-AWE-TUNGA ROAD IN NASARAWA STATE C/NO. 6065	NEW	500,000,000
WORKS010002858	REHABILITATION OF OTUKPA-AYANGBA-AJAOKUTA-OKENE ROAD IN KOGI STATE C/NO. 6030	NEW	400,000,000
WORKS010002862	REHABILITATION OF 9TH MILE-OTURKPO-MAKURDI ROAD (OTUKPA-OTURKPO SECTION) IN BENUE STATE, C/NO. 5983	NEW	400,000,000
WORKS010002995	REHABILITATION OF VANDEIKYA-OBUDU-OBUDU CATTLE RANCH ROAD (VANDEIKYA-OBUDU SECTION) IN BENUE STATE	NEW	600,000,000
WORKS010003000	RE-CONSTRUCTION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION II	NEW	500,000,000
WORKS010003003	REHABILITATION OF KONTAGORA-RIJAU-TUNGA MAGAJIA ROAD IN NIGER STATE	NEW	400,000,000
WORKS010003004	CONSTRUCTION OF KAMPE RIVER BRIDGE IN KWARA STATE	NEW	500,000,000
WORKS010003007	DESIGN AND CONSTRUCTION OF KORO-NIMBO-SHIAGI-ECHI WADA ROAD IN KWARA STATE (22KM)	NEW	600,000,000
WORKS010003009	COMPLETION OF AKPANYA-OFOBO ROAD IN KOGI STATE	NEW	400,000,000
WORKS010003010	REHABILITATION OF GOMBE-NUMAN-YOLA ROAD SECTION II: NUMAN -GOMBE IN ADAMAWA/GOMBE STATES, C/NO. 5979	NEW	400,000,000
WORKS010003013	REHABILITATION OF UBA - MBALALA ROAD C/NO. 6062	NEW	100,000,000
WORKS010003015	COMPLETION OF THE CONSTRUCTION OF MAIDUGURI - DIKWA - GAMBORU ROAD SECTION I (MAIDUGURI - DIKWA) ROUTE 95 C/NO. 5802A	NEW	64,000,000
WORKS010003019	CONSTRUCTION OF GOMBE BYPASS C/NO. 6040	NEW	250,000,000
WORKS010003021	REHABILITATION OF WUKARI - TAKUM ROAD SECTION II C/NO. 6039	NEW	450,000,000
WORKS010003023	LIMITED REHABILITATION OF NINGI - YADAGUNGUME - FUSKAR MATA ROAD C/NO. 6042	NEW	450,000,000
WORKS010003026	COMPLETION OF THE CONSTRUCTION OF MARARABA - BALI ROAD C/NO 5105A	NEW	200,000,000
WORKS010003028	POTISKUM - UDUBO - GAMAWA - GAMAYIN ROAD (R333) SECTION II (UDUBO - GAMAWA - GAMAYIN ROAD) IN BAUCHI STATE C/NO. 6067	NEW	450,000,000
WORKS010003030	REHABILITATION OF WUKARI-MUTUM BIYU-JALINGO-NUMAN ROAD SECTION I: WUKARI-MUTUM BIYU ROAD IN TARABA STATE, C/NO. 5981	NEW	500,000,000
WORKS010003032	REHABILITATION OF BAUCHI - DASS - TAFAWA BALEWA IN BAUCHI STATE C/NO. 6068	NEW	400,000,000
WORKS010003034	REHABILITATION OF YANA-SHIRA-AZARE ROAD C/NO. 6070	NEW	450,000,000

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WORKS010003035	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-HONG ROAD SECTION II: BAMA-GWOZA IN BORNO STATE, C/NO. 5975	NEW	300,000,000
WORKS010003037	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION I (NGURU-GASHUA) C/NO. 5966	NEW	750,000,000
WORKS010003038	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-MUBI-HONG ROAD SECTION I: MAIDUGURI-BAMA WITH SPUR TO BANKI IN BORNO STATE, C/NO. 5974	NEW	300,000,000
WORKS010003039	REHABILITATION OF MAIDUGURI-DIKWA-GAMBORU ROAD SECTION II: DIKWA-GAMBORU IN BORNO STATE C/NO. 6069	NEW	300,000,000
WORKS010003040	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION II (GASHUA-BAYAMARI) C/NO. 6139	NEW	850,000,000
WORKS010003042	REHABILITATION OF DAMATURU-BIU ROAD IN YOBE/BORNO STATES	NEW	500,000,000
WORKS010003043	REHABILITATION OF FUNTUA-GUSAU-SOKOTO ROAD SECTION III: TALATA MAFARA - SOKOTO C/NO. 5695	NEW	100,000,000
WORKS010003045	REHAB.OF HADEJIA - NGURU ROAD C/NO. 5927	NEW	450,000,000
WORKS010003047	ANKA-DAKI TAKWAS -GUMMI ROAD IN ZAMFARA STATE C/NO.6090	NEW	250,000,000
WORKS010003048	REHABILITATION OF FUNTUA - YASHI - DAYI - KANO STATE BORDER ROAD. C/NO. 5264	NEW	450,000,000
WORKS010003050	ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029	NEW	450,000,000
WORKS010003052	REHABILITATION OF HADEJIA-NGURU ROAD IN JIGAWA STATE PHASE II: KIRIKASAMA-NGURU IN JIGAWA STATE C/NO. 6072	NEW	450,000,000
WORKS010003053	RE-INSTATEMENT OF WASHOUT AND COMPLETION OF SOKOTO-ILLELA ROAD INCLUDING REPAIRS OF USMAN DANFODIO UNIVERSITY ROAD IN SOKOTO STATE C/NO.6118	NEW	450,000,000
WORKS010003055	REHABILITATION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION I	NEW	500,000,000
WORKS010003056	REHABILITATION OF KUNYA-KANYA-BABURA-BABBAN MUTUM IN JIGAWA STATE	NEW	200,000,000
WORKS010003057	DESIGN AND CONSTRUCTION OF BIRNIN GWARI-DAN GULBI ROAD IN KADUNA/ZAMFARA STATES	NEW	650,000,000
WORKS010003059	REHABILITATION OF OWERRI - UMUHIA ROAD WITH ROUNDABOUT IN IMO STATE C/NO. 6060	NEW	54,000,000
WORKS010003060	REHABILITATION OF ABAKALI-AFIKPO ROAD SECTION II: ABOMEGA-AFIKPO WITH SPUR TO UGBA-AKAM/AHABBA JUNCTION ROAD IN ENUGU STATE, C/NO. 5989A	NEW	450,000,000
WORKS010003062	OSEAKWE BRIDGE C/NO. 6043	NEW	250,000,000
WORKS010003063	REHABILITATION OF ABAKALI-AFIKPO ROAD SECTION I: ABAKALIKI-ONUEKE-ABOMEGA ROAD IN EBONYI STATE, C/NO. 5989	NEW	450,000,000
WORKS010003064	REHABILITATION OF OBA-NNEWI ROAD SECTION I IN ANAMBRA STATE, C/NO. 5986	NEW	500,000,000
WORKS010003065	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDIABOH-MPU-AKAEZE ROAD SECTION II (AWGU-MPU-OKPANKU-AKAEZE)C/NO. 6073	NEW	500,000,000
WORKS010003066	REHABILITATION OF 9TH MILE-ENUGU-PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU/ABIA STATES, C/NO. 6018	NEW	410,000,000
WORKS010003067	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDEABO-MPU-AKAEZE ROAD SECTION I (OJI-ACHI-MMAKWU-AWGU) C/NO. 6037	NEW	400,000,000
WORKS010003068	CONSTRUCTION OF AHIA-AKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO.6094	NEW	350,000,000
WORKS010003069	CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU C/NO.5962	NEW	450,000,000
WORKS010003070	REHABILITATION OF OZALLA-AKPUGO-AMAGUNZE-IHUOKPARA-NKOMORO-ISU-ONICHA(ENUGU-ONICHA) WITH A SPUR TO ONUNWEKE C/NO. 6078	ONGOING	500,000,000
WORKS010003071	REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA- IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA C/NO.6024	NEW	450,000,000
WORKS010003072	REHABILITATION OF OBA-NNEWI ROAD SECTION II IN ANAMBRA STATE, C/NO. 5986A	NEW	450,000,000
WORKS010003073	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEBE - AWKA WITH A SPUR TO UMUMBA NDIUNO-UDI ROAD SECTION II (UMANA NDIAGU-UMUMBA/NKWO EZEAGU EXPRESS OBELAGU-UDI SECTION)	NEW	500,000,000
WORKS010003074	CONSTRUCTION OF OHAFIA (ABIA STATE -OSO (EBONYI STATE) - 20KM	NEW	500,000,000
WORKS010003075	OGRUTE-UMUIDA-UNADU (ENUGU STATE) AKPANYA-ODORU, KOGI STATE	NEW	500,000,000
WORKS010003076	CONSTRUCTION OF MBAISE-NGWA ROAD IN IMO/ABIA SATE WITH A BRIDGE AT IMO RIVER	NEW	200,000,000
WORKS010003077	EMERGENCY REINSTATEMENT OF GULLY EROSION AT KM 127+000 ALONG BENIN-OKENE ROAD ROUTE 50(A2) AND KM 14+000 ALONG AUCHI AGENEBODE ROAD IN EDO STATE C/No.6120	NEW	148,000,000
WORKS010003078	REHABILITATION OF CALABAR-UGEP-KATSINA ALA ROAD SECTION II(UGEP-KATSINA ALA) IN BENUE/CROSS RIVER STATES, C/NO. 5991	NEW	450,000,000
WORKS010003079	ASPHALT OVERLAY OF 2KM ACCESS ROAD TO FEDERAL SCIENCE & TECHNICAL COLLEGE, UROMI, ESSAN NORTH EAST LGA EDO STATE C/NO. 6045	NEW	100,000,000
WORKS010003080	CONSTRUCTION OF ITIGIDI BRIDGE ALONG ABBA OMEGA-EDIBAUGEP ROAD: C/NO. 5663	NEW	150,000,000
WORKS010003081	CONSTRUCTION OF PEDESTRIAN FOOTBRIDGE AT OGBIA LGA HQ, BAYELSA C/NO. 6086	NEW	100,000,000
WORKS010003082	REHABILITATION OF CALABAR-UGEP--OGOJA-KATSINA ALA ROAD SECTION I (CALABAR-UGEP) IN CROSS RIVER STATE, C/NO. 6011	NEW	450,000,000
WORKS010003083	ITU RIVER BRIDGE C/NO. 5891	NEW	300,000,000
WORKS010003084	REHABILITATION OF OLD IKOT EKPENE-ITU ROAD IN AKWA IBOM STATE C/NO.6061	NEW	100,000,000
WORKS010003085	CONSTRUCTION OF UTOR BRIDGE WITH APPROACH ROAD ALONG ASABA-EBU-AHIA-UROMI ROAD C/NO.5893	NEW	600,000,000
WORKS010003086	REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTION III (WITH SPUR TO EWURU-4KM C/NO. 6050	NEW	100,000,000

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WORKS010003087	CONSTRUCTION OF COLLAPSED BRIDGE IN NTAN IDE-IKOT IDEM UDO BRIDGE C/NO. 6085	NEW	200,000,000
WORKS010003088	CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD C/No.5990	NEW	1,000,000,000
WORKS010003089	REHABILITATION OF UMUAHIA-IKOT EKPENE ROAD PHASE I IN ABIA AND AKWA IBOM STATES C/NO. 6083	NEW	450,000,000
WORKS010003165	CONSTRUCTION OF 2NO. BRIDGES ALONG AUCHI (POLY) EKPERI-AGENEBODE ROAD ROUTE 549 IN EDO STATE	NEW	500,000,000
WORKS010003167	REHABILITATION OF IFON-UZEBBA-IRUEKPEN ROAD(F117) IN EDO STATE C/NO. 5930	NEW	200,000,000
WORKS010003169	ACCESS ROAD TO FGC IBILLO-EKPESA-ODO-EKOR-ISUA IN EDO STATE	NEW	300,000,000
WORKS010003170	COMPLETION OF REHABILITATION OF ADA-OKERE-UKONI-AMEDOKHIOM OLD ROAD, UROMI EDO STATE	NEW	750,000,000
WORKS010003172	CONSTRUCTION OF 15KM INTERSTATE ROAD FROM AIYEGUNLE-AKOKO EDO LGA EDO STATE-IMERI OSE LGA IN ONDO STATE C/NO.6109	NEW	400,000,000
WORKS010003173	DUALIZATION OF AHODA-OMUKUROAD (45KM) C/NO.6079	NEW	500,000,000
WORKS010003176	COMPLETION OF AUCHI POLY-EKPERI-UZEA-OHE (WITH SPUR TO FUGAR) AFUDA-USUGBENUN ROAD; (WATER WORKS-IVUE-IBORE/IRRUA, SECTION I AND RECONSTRUCTION OF A PEDESTRIAN BRIDGE AT AUCHI POLY MAIN GATE IN EDO STATE C/NO.6142	NEW	950,000,000
WORKS010003177	COMPLETION OF REHABILITATION OF IRRUA-UROMI-ILLUSHI ROAD IN EDO STATE C/NO.6048 : PHASE 2	NEW	700,000,000
WORKS010003179	REHABILITATION OF IBADAN-OYO-OGBOMOSHO ROADE SECTION I: OYO-OGBOMOSHO IN OYO STATE, C/NO. 6001	NEW	400,000,000
WORKS010003180	CONSTRUCTION OF SANGO OTTA-WINNERS CHAPEL RAOD KM 3+000 TO KM 10+500 IN OGUN STATE C/NO 5859	NEW	77,000,000
WORKS010003182	REHABILITATION/RECONSTRUCTION OF LAFENWA BRIDGE C/NO.6064	NEW	100,000,000
WORKS010003183	DUALISATION OF ABEOKUTA-OTA-OWODE ROAD (OTA-OWODE SECTION WITH SPUR TO IGBOORA) C/NO.6022	NEW	250,000,000
WORKS010003187	REHABILITATION/CONSTRUCTION OF IJEBU IGBO - ARAROMI - IFE - SEKONA ROAD SECTION II C/NO. 5379B	NEW	310,000,000
WORKS010003188	REHABILITATION OF EFON ALAAYE-ERINMO-IWARAJA ROAD IN EKITI/OSUN STATES, C/NO. 5931	NEW	600,000,000
WORKS010003190	CONSTRUCTION OF OGBESE BRIDGE AT OKELUSI IN ONDO STATE C/NO. 5932	NEW	300,000,000
WORKS010003192	COMPLETION OF REHABILITATION OF OGBOMOSHO - OKO - OSHOGBO FEDERAL ROAD IN OYO -OSUN STATES ROUTE 35A/F26. C/NO. 6031	NEW	400,000,000
WORKS010003193	OSHOGBO-ILESHA ROAD IN OSUN STATE C/NO. 6075	NEW	250,000,000
WORKS010003195	DUALIZATION OF ABEOKUTA-IBADAN ROAD C/NO. 6081	NEW	500,000,000
WORKS010003197	CONSTRUCTION/REHABILITATION OF GBONGAN-IWO-OYO ROAD IN OYO STATE C/NO.6102	NEW	673,000,000
WORKS010003198	REHABILITATION OF ODO-Oba-TAKIE-GAMBARI-OTTE-OYO STATE BORDER ALONG IBADAN-OYO-OGBOMOSHO-ILORIN ROAD45.3KM(ROUTE 20) IN OYO STATE C/NO. 6116	NEW	450,000,000
WORKS010003200	REHABILITATION OF IJEBU IGBO-OLOMI(OYO STATE BORDER) ROAD IN OGUN STATE C/NO.6113	NEW	250,000,000
WORKS010003201	DUALIZATION OF IBADAN ROAD (MAYFAIR JUNCTION)-LAGERE-IREMO-ENUWA-ILESHA BYPASS C/NO. 6080	NEW	500,000,000
WORKS010003203	DUALIZATION OF IJEBU ODE-IBADAN ROAD PHASE I: REHAB OF IJEBU-ODE-MAMU OYO S/B ROAD IN OGUN STATE C/N.6082	NEW	450,000,000
WORKS010003390	PROCUREMENT OF WEIGHBRIDGE EQUIPMENT/ PARTS AND OPERATIONS INCLUDING ANCILLARY WORKS (ALONG MAJOR HIGHWAYS)	NEW	255,000,000
WORKS010003397	SUBSCRIPTION TO AND PARTICIPATION IN INTERNATIONAL BODIES (TRANS-SAHARAN, TRANS-AFRICAN HIGHWAY, IRF, TRANS-SAHEL ETC)	NEW	50,000,000
WORKS010003403	SURVEY AND GAZETTING OF RIGHT OF WAY ON THE FEDERAL ROAD NETWORK	NEW	75,000,000
WORKS010003410	PROVISION OF FACILITIES (HARDWARE AND SOFTWARE) FOR ESTABLISHMENT OF ROAD ASSET MANAGEMENT SYSTEM(RAMS)	NEW	30,000,000
WORKS010003431	UPGRADING OF FACILITIES AND PROCUREMENT OF TEACHING AIDS FOR HIGHWAY TRAINING CENTRES AT KADUNA, BADAGRY & UGONEKI	NEW	60,000,000
WORKS010003434	UP GRADING OF HIGHWAYS MANAGEMENT INFORMATION SYSTEM UNIT (MISU) FOR DATA PRESERVATION AND ARCHIVING	NEW	40,000,000
WORKS010003435	HIGHWAYS TRAFFIC EVALUATION INCLUDING: EQUIPMENT, TRAFFIC CENSUS AND OPERATIONS	NEW	50,000,000
WORKS010003438	MANAGING AN INDEPENDENT FIELD CONTROL MONITORING OF PROGRESS AND ACTIVITIES ON SITE	NEW	40,000,000
WORKS010003442	CONSULTANCY SERVICES FOR THE UNDERWATER INSPECTION AND REHABILITATION OF EKO AND THIRD MAINLAND BRIDGE	NEW	12,722,472
WORKS010003447	CONSULTANCY ENGINEERING DESIGN FOR THE DYNAMIC MEASUREMENT OF MAJOR BRIDGES AS WELL AS OVERALL BRIDGE RATING - ONITSHA BRIDGE	NEW	12,021,254
WORKS010003457	CONSULTANCY SERVICES FOR THE REHABILITATION OF BURNT BRIDGE AT IJORA, LAGOS.	NEW	5,186,956
WORKS010003462	CONSULTANCY SERVICES FOR THE REHABILITATION OF AJAOKUTA BRIDGE	NEW	9,639,506
WORKS010003466	CONSULTANCY SERVICES FOR REHABILITATION OF MAKURDI BRIDGE	NEW	25,793,810
WORKS010003479	DESIGN FOR CONSTRUCTION OF 3 NO. BRIDGES ALONG (KM.26+000, 28+500 &29+500) ALONG BALI JAMATARI ROAD (LOT 2)	NEW	3,270,800
WORKS010003484	DESIGN FOR CONSTRUCTION OF BRIDGE AT CH.39+500 ALONG KATSINA-JIBIA-NIGER REP BORDER ROAD	NEW	11,991,911
WORKS010003488	CONSULTANCY ENGINEERING DESIGN FOR THE DEVELOPMENT OF NATIONAL BRIDGE MANAGEMENT SYSTEM	NEW	16,568,848



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CODE	PROJECT NAME	TYPE	AMOUNT
WORKS010003492	CONSULTANCY ENGINEERING DESIGN FOR CONSTRUCTION OF OVERHEAD BRIDGE AT OGHARA JUNCTION AND MASORGOR JUNCTION	NEW	2,566,875
WORKS010003496	DESIGN FOR THE CONSTRUCTION OF BRIDGE TO REPLACE COLLAPSED IBESIT BRIDGE AT CH36+000 ALONG NSAK -IKOT EKPENE - IKOT IBRITAM - IKOT EKPENE ROAD	NEW	10,756,170
WORKS010003501	DESIGN FOR CONSTRUCTION OF BRIDGE TO REPLACE SUBSTANDARD ILADO BRIDGE LINKING IJU/ITA - OGBOLU COMMUNITIES IN AKURE NORTH LGA AND IKARE	NEW	4,988,525
WORKS010003503	ENGINEERING DESIGN FOR CONSTRUCTION OF BRIDGE TO REPLACE SUB-STANDARD BRIDGES ALONG ILORIN - IGBETTI ROAD	NEW	18,610,838
WORKS010003506	ENG'G DESIGN OF 4 NO. BRIDGES ALONG JIBERU-SORAU ROAD	NEW	18,172,143
WORKS010003512	ENG'G DESIGN OF PEDESTRIAN BRIDGES AT ILE-EPO BUS STOP IN LAGOS	NEW	7,854,286
WORKS010003515	ENG'G DESIGN/TECHNICAL EVALUATION FOR THE REHABILITATION OF IJORA APAPA FLYOVER BRIDGE AT OLOYE END IN LAGOS	NEW	6,632,084
WORKS010003523	DESIGN FOR THE CONSTRUCTION OF BRIDGE OVER IBU RIVER LINKING AIYEPE (ODOGBOLU) WITH AGBOWA IKOSI (IKORODU)	NEW	14,701,617
WORKS010003614	ENGINEERING CONSULTANCY SERVICES FOR THE ENGINEERING DESIGN FOR THE REPLACEMENT OF BRIDGE AT LAFIAGI (CH. 22+800) ALONG JEBBA-MOKWA-TEGINA-BIRNIN GWARI-KADUNA ROAD	NEW	13,075,800
WORKS010003617	ENGINEERING DESIGN FOR THE REPLACEMENT OF 9 NO. SUB STANDARD BRIDGES ALONG BIDA-ZUNGERU ROAD	NEW	18,616,550
WORKS010003619	ENG'G DESIGN OF 3 NO. BRIDGES TO REPLACE SUB-STANDARD BAILEY BRIDGES AT CH 4+200, CH. 6+900 AND CH. 15+800 AND 1 NO. CULVERT ALONG KATCHA-BARO ROAD	NEW	14,078,130
WORKS010003623	ENG'G DESIGN FOR THE CONSTRUCTION OF FLYOVER BRIDGE AT KURNA BABBAN LAYI RIJIYAR LEMU -& KANDAHAR OF FAGGE LGA, KANO	NEW	13,316,300
WORKS010003663	ENG'G DESIGN OF BRIDGE AT CH. 9+750 ALONG KADUNA-SAMINAKA-LERE-PLATEAU STATE BORDER ROAD	NEW	22,690,250
WORKS010003671	HYDROLOGICAL/ HYDRAULIC STUDIES OF BRIDGE AT KM 100 ALONG GUSAU-SOKOTO ROAD	NEW	7,690,175
WORKS010003674	DESIGN OF 3 NO. BRIDGES AND 1 NO. CULVERT IN DAUSU AND SHEGE VILLAGES	NEW	8,528,130
WORKS010003679	ENGINEERING DESIGN FOR THE CONSTRUCTION OF 3 NO. PEDESTRIAN BRIDGES AT ONICHA-UGBO, ISSELE-AZAGBA AND IBUA ALONG BENIN-ASABA-ONITSHA EXPRESSWAY	NEW	8,143,123
WORKS010003682	ENGINEERING DESIGN FOR THE CONSTRUCTION FLYOVER BRIDGE ON EDE ROAD ACROSS ILESHA EXPRESSWAY LINKING ILE-IFE ROAD	NEW	6,306,058
WORKS010003686	ENGINEERING DESIGN OF KAMPE RIVER BRIDGE	NEW	20,001,000
WORKS010003691	ENGINEERING DESIGN OF BRIDGE AT ABALAMABIE (ALLISON-HART), BONNY	NEW	15,169,075
WORKS010003696	ENGINEERING DESIGN OF RIVER EBBA BRIDGE AT CHECHE IN KATCHA LGA	NEW	17,522,090
WORKS010003698	ENGINEERING DESIGN OF 1 NO. BRIDGE AT KM 56+800 ALONG GUSAU-TALATA MAFARA-SOKOTO ROAD	NEW	12,994,770
WORKS010003700	ENGINEERING DESIGN FOR THE CONSTRUCTION OF PEDESTRIAN BRIDGE BY THE MARKET SITE AT ORAIFITE ALONG ONITSHA-OWERRI ROAD	NEW	11,100,000
WORKS010003707	ENGINEERING DESIGN FOR THE CONSTRUCTION OF PEDESTRIAN BRIDGE AT IYANA-ISOLO BUS STOP, LAGOS	NEW	11,100,000
WORKS010003709	ENGINEERING DESIGN OF ZAMARE/ROFIA BRIDGE IN NIGER STATE	NEW	27,342,617
WORKS010003710	ENGINEERING DESIGN OF A BRIDGE ACROSS BADAGRY CREEK TO LINK TONGEJI ISLAND WITH WEKAN ALONG NIGERIA-BENIN INTERNATIONAL BOUNDARY	NEW	60,000,000
WORKS010003713	DESIGN AND REHABILITATION OF BRIDGES NATIONWIDE	NEW	40,000,000
WORKS010003722	ENGINEERING DESIGN FOR CO NSTR OF MARARABA - TUMU - PINDIGA - YALO - BASHAR- DENGI ROAD IN GOME AND BAUCHI STATE	NEW	8,708,273
WORKS010003726	ENGINEERING DESIGN FOR MAMBILLA RING ROAD IN TARABA STATE	NEW	5,805,515
WORKS010003839	ENGINEERING DESIGN OF DAMBOA - NGAMBU ROAD IN BORNO/YOBE STATE	NEW	6,966,618
WORKS010003843	ENGINEERING DESIGN OF TAKUM - BISSAULA ROAD IN TARABA STATE	NEW	3,483,309
WORKS010003845	ENGINEERING DESIGN FOR YASHI-DUGURU-DIGARE-YALO ROAD, SECTION 1 (YASHI-DUGURI) IN BAUCHI STATE	NEW	11,611,030
WORKS010003847	DESIGN FOR THE CONSTRUCTION OF NAFADA-GOMBE-ABBA-KIRFI ROAD	NEW	6,966,618
WORKS010003850	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BIU - GOMBI ROAD IN BORNO STATE	NEW	4,644,412
WORKS010003852	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GOMBE- BIU- MAIDUGURI ROAD IN BORNO STATE	NEW	4,644,412
WORKS010003854	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BILLIRI-FILIYA-KARINILAMIDO SECTION II: SERGE-MUTUMDAYA-KARINILAMIDO ROAD IN GOMBE/TARABA STATE	NEW	4,644,412
WORKS010003857	ENGINEERING DESIGN FOR THE CONSTRUCTION OF DAMATURU-BUNI-YADI-BIU-BORNO STATE BORDER ROAD IN YOBE STATE	NEW	5,805,515
WORKS010003875	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GURI-GOGARAM- GAHSUA ROAD IN YOBE STATE	NEW	12,000,000
WORKS010003877	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GEIDAM-DAMASAK ROAD IN YOBE/BORNO STATES	NEW	12,000,000
WORKS010003878	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GANYE-SUGU-GANDIKILA-TARABA STATE BORDER ROAD IN ADAMAWA STATE	NEW	5,805,515
WORKS010003880	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GULUMBA-GANA-KAKA ROAD IN BORNO STATE	NEW	5,805,515
WORKS010003882	ENGINEERING DESIGN OF DAMBOA - NGAMBU ROAD IN BORNO/YOBE STATE	NEW	8,708,273
WORKS010003883	REHABILITATION OF DIKWA - NEW MARTE - OLD MARTE ROAD IN BORNO STATE	NEW	3,483,309
WORKS010003885	ENGINEERING DESIGN FOR THE COMPLETION OF MUBI - MAIHA - SORAU ROAD WITH SPUR FROM MUBI - BUKULA IN ADAMAWA STATE	NEW	8,708,273



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WORKS010003886	ENGINEERING DESIGN FOR GUBI - RUDUYAUSA DUMUN, RUDUBIDA BADA KOSHI, SHIRAZI - GILIRI ROAD IN BAUCHI STATE	NEW	5,805,515
WORKS010003887	ENGINEERING DESIGN FOR YASHI-DUGURU-DIGARE-YALO ROAD SECTION 2 (DUGURU-YALO-DOGARE) IN BAUCHI STATE	NEW	11,611,030
WORKS010003888	ENGINEERING DESIGN FOR THE REHAB OF WUKARI-AKWANA ROAD IN TARABA STATE	NEW	8,708,273
WORKS010003889	ENGINEERING DESIGN FOR THE TAKUM-DOGO-GAWAB ROAD IN TARABA STATE	NEW	5,805,515
WORKS010003890	ENGG DESIGN FOR THE CONSTR OF IKEMBA DRIVE SPUR ON OBA-OKIGWE ROAD THROUGH PERMANENT SITE OF NNAMDI AZIKWE UNI TEACHING HOSPITAL	NEW	5,805,515
WORKS010003892	ENGG DESIGN FOR THE REHAB OF AMANWAOZUZU-UZOAGBA-EZIAMA ORIE AMAOHIA ROAD IMO STATE	NEW	5,805,515
WORKS010003895	ENGG DESIGN FOR THE CONSTR OF TSAMIYA-KAMALE ROAD IN ADAMAWA STATE	NEW	5,805,515
WORKS010003896	ENGG DESIGN OF JALINGO-NUMAN ROAD IN TARABA STATE	NEW	11,611,030
WORKS010003900	ENGG DESIGN FOR THE DUALIZATION OF KULENDE JUNCTION-NNPC DEPORT, OKE OYIN IN KWARA STATE	NEW	8,708,273
WORKS010003901	ENGG DESIGN OF AZARE - BARKEJI -MADARA ROAD IN BAUCHI STATE	NEW	8,708,273
WORKS010003903	ENGINEERING DESIGN FOR THE REHABILITATION OF IHEALA ORLU ROAD INCLUDING DRAINAGE STRUCTURES WITH SPUR FROM EKEOBAHEZE TO PIONEER PRIMARY SCHOOL, EDENTA	NEW	8,708,273
WORKS010003905	ENGINEERING DESIGN OF OGRUTE-UMUIDA (ENUGU STATE)-AKANYA ODORU (KOGI) ROAD	NEW	5,805,515
WORKS010003906	ENGINEERING DESIGN OF UMAIDA - OGENE UMUMU-ITCHI ROAD	NEW	5,805,515
WORKS010003909	ENGINEERING DESIGN OF EHA-ALUMONA -EHA NDIAGU - IKEM ROAD	NEW	5,805,515
WORKS010003910	ENGINEERING DESIGN FOR OZALLA-AGBOGUGU-IHE-OWERU-OGUGU-NENWE-MGBO-AWGU ROAD IN ENUGU STATE	NEW	5,805,515
WORKS010003913	DESIGN OF THE CONSTRUCTION OF NENWE TO ODUMA ROAD	NEW	5,805,515
WORKS010003915	ENGINEERING DESIGN FOR UZOUWANI-ANAKU-OTUOCHA ROAD IN ANAMBRA/ENUGU ROAD	NEW	5,805,515
WORKS010004031	ENGINEERING DESIGN FOR THE CONSTRUCTION OF ISHIAGU-OBINAGU-EZEUKWU ROAD IN EBONYI/ ABIA STATES	NEW	5,805,515
WORKS010004036	ENGINEERING DESIGN FOR THE REHABILITATION OF AMAWBIA-EKWULUOBIA-UGA ROAD IN ANAMBRA STATE	NEW	5,805,515
WORKS010004039	ENGG DESIGN FOR EGEDE-AWHUM ROAD WITH SPUR TO EBE-UMULUMBE-ABOR-OKPATU ROAD IN ENUGU STATE	NEW	8,708,273
WORKS010004041	ENGG DESIGN FOR THE REHAB OF MILE 2 - ISIAGU-OBIOZARA JUNCYTION IN EBONYI STATE	NEW	8,708,273
WORKS010004044	ENGG DESIGN OF ADANI-ASABA-IGA-OJOR-ODEKE ROAD IN ENUGU/KOGI STATE	NEW	5,805,515
WORKS010004048	ENGG DESIGN OF OBOLO AFOR-IMILIKE-AGU ROAD IN ENUGU STATE	NEW	5,805,515
WORKS010004050	ENGG DESIGN OF ORBA-OVOKO-IBAGWA -AKA-ITCHI-UNAIDU-UMUIDA ROAD IN ENUGU STATE	NEW	5,805,515
WORKS010004054	ENGG DESIGN OF AWO-IDEMILI-UMUDURU ROAD	NEW	3,483,309
WORKS010004057	ENGINEERING DESIGN FOR THE REHABILITATION OF NDIZUOGU - UMUNZE ROAD IN IMO STATE	NEW	5,805,515
WORKS010004061	ENGINEERING DESIGN FOR THE REHABILITATION OF NKUME ORLU ROAD	NEW	5,805,515
WORKS010004063	ENGINEERING DESIGN FOR THE CONSTR OF AKABO-OKECHI ROAD AND SPUR ON OBA-NEWI -OKIJA ROAD IN ANAMBRA STATE	NEW	5,805,515
WORKS010004066	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BAMUNGO UNO-ORIEBMA MARKET-AMUGO-ISIORJI-AMUGO ONUANI ROAD	NEW	5,805,515
WORKS010004069	ENGINEERING DESIGN FOR THE CONSTRUCTION OF ENUGU - NARA - ISU-ONICHA-OKPOSI- AMASIRI - OSO - OWUTA - OHAFIA JUNCTION ROAD IN ENUGU/ ABIA STATE	NEW	5,805,515
WORKS010004071	ENGINEERING DESIGN FOR THE REHABILITATION OF OBIOZARA-UBURU - ISHIAGU - ENUGU PH ROAD IN EBONYI STATE	NEW	5,805,515
WORKS010004074	ENGG DESIGN FOR THE CONSTR OF IKEMBA DRIVE SPUR ON OBA-OKIGWE ROAD THROUGH PERMANENT SITE OF NNAMDI AZIKWE UNI TEACHING HOSPITAL	NEW	5,805,515
WORKS010004077	ENGG DESIGN FOR THE REHAB OF AMANWAOZUZU-UZOAGBA-EZIAMA ORIE AMAOHIA ROAD IMO STATE	NEW	5,805,515
WORKS010004079	REHAB OF ACCESS ROAD TO FEDERAL GOVT GIRLS COLLEGE, LEJJA, NSUKKA, ENUGU STATE	NEW	8,708,273
WORKS010004086	ENGINEERING DESIGN FOR THE DUALIZATION OF MAKURDI-OTURKPO-OBOLLO AFOR ROAD	NEW	5,805,515
WORKS010004089	ENGINEERING DESIGN OF ILORIN - OMUARAN - KABBA ROAD ROAD IN KWARA STATE	NEW	8,708,273
WORKS010004091	ENGINEERING DESIGN FOR THE REHABILITATION OF BOMADI - WARRI ROAD IN DELTA STATE	NEW	5,805,515
WORKS010004093	ENGINEERING DESIGN FOR REHABILITATION AND ASPHALT OVERLAY OF ANGIGBA – IDAH ROAD IN KOGI STATE	NEW	5,805,515
WORKS010004095	DESIGN OF ABUJA-GUTO-BAGANA-AEJUKALO ROAD	NEW	5,805,515
WORKS010004096	ENGINEERING DESIGN FOR THE REHABILITATION OF MARKURDI - ADOKA ANKPA ROAD	NEW	5,805,515
WORKS010004100	DESIGN FOR THE REHABILITATION OF IDAH – ADORU – NSUKKA ROAD IN KOGI STATE.	NEW	5,805,515
WORKS010004102	ENGINEERING DESIGN OF OMUARAN - OTUN (EKITE STATE BORDER)	NEW	2,902,758
WORKS010004104	DESIGN FOR THE REHABILITATION OF OTUKPA – AYANGBA – AJAOKUTA – OKENE ROAD PHASE II (AJAOKUTA – OKENE) IN KOGI STATE	NEW	5,805,515
WORKS010004106	DESIGN FOR THE REHABILITATION OF LAMBATA – LAPAI – BIDA ROAD IN NIGER STATE.	NEW	2,902,758



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WORKS010004108	DESIGN OF AJASSE IPO – OFFA – ENILE OSUN STATE BRIDGE.	NEW	2,902,758
WORKS010004110	DESIGN FOR THE REHABILITATION OF SULEJA – CHAZA BAMBURU ROAD WITH SPUR TO RAFIN SAMIYI IN NIGER STATE.	NEW	2,902,758
WORKS010004112	DESIGN FOR THE REHABILITATION OF TUNGA SHAMU – ZARIYAWA – SULEJA – ROAD.	NEW	2,902,758
WORKS010004114	DESIGN OF ILORIN - JEBBA - MOKWA – BIDA ROAD	NEW	2,902,758
WORKS010004116	DESIGN OF LAFIA BYPASS ROAD (ASUBA THROUGH SENDAN TO LAFIA OBI) IN NASARAWA STATE.	NEW	5,805,515
WORKS010004118	OFABA - AKPANYA ROAD IN KOGI STATE	NEW	5,805,515
WORKS010004120	ENGG DESIGN OF AJASE-IPO-OFFA-OSUN STATE BOUNDARY ROAD	NEW	5,805,515
WORKS010004122	DESIGN OF PATEGI - ETCHI - KPADA ROAD IN KWARA STATE	NEW	10,159,652
WORKS010004123	COMPLETION OF OTURKPO - OWETO ROAD	NEW	8,708,273
WORKS010004125	DESIGN OF BIDA - SACCI - NUPEKO ROAD	NEW	11,611,030
WORKS010004127	DESIGN OF AGAIE - KATCHA - BARO RIAD IN NIGER STATE	NEW	14,513,788
WORKS010004128	DESIGN OF REHABILITATION OF OJU-OTUKPO-OWETO ROAD IN BENUE STATE	NEW	4,063,861
WORKS010004129	DESIGN OF CALABAR – OBAN – EKANG ROAD SECTION I (OBAN EKANG ROAD) IN CROSS RIVER STATE.	NEW	8,708,273
WORKS010004130	DESIGN OF CALABAR – OBAN – EKANG ROAD SECTION II (OBAN EKANG ROAD) IN CROSS RIVER STATE. (68KM)	NEW	8,708,273
WORKS010004131	DESIGN FOR FULL OVERLAY, IRRUA – UROMI – IHUSHI. F.116 (50KM)	NEW	2,322,206
WORKS010004132	REHABILITATION OF OWU – UGO – AGDONTA. F.222, (63KM)	NEW	5,805,515
WORKS010004133	DESIGN OF ABAK-IKOT IBIRITAM-IKOT EKARA ROAD	NEW	8,708,273
WORKS010004135	DESIGN/ DUALIZATION OF ABUA - OKWUZI ROAD	NEW	8,708,273
WORKS010004136	BENIN AGBOR UPGRADING OF SUBSTANDARD LANE.	NEW	8,708,273
WORKS010004138	IMPROVEMENT OF THE ALIGNMENT OF BENIN – ASABA ROAD (BENIN –AGBOR SECTION (ONITSHA ROAD) IN EDO STATE.	NEW	8,708,273
WORKS010004140	ENGINEERING DESIGN OF OTURKPO – IGUNMALE – OKWONGBO WITH SPUR TO INIKIRI AND OGBALLA	NEW	5,805,515
WORKS010004142	DESIGN OF OPEHU – ETCHE ROAD	NEW	2,902,758
WORKS010004143	ENGINEERING DESIGN OF BOMADI-OJOBO-GBEKEBOR-OGULAGHA RD. WITH SPUR TO AGRIABGENE & BRIDGE ACROSS GBAREGOLOR/ SYAMA-DELTA STATE.	NEW	5,224,964
WORKS010004144	DESIGN OF EMUOHA-AKUKWO-TERA-ABUA-KOLO-OTUOKE ROAD IN BAYELSA STATE	NEW	5,805,515
WORKS010004145	DESIGN FOR THE CONSTRUCTION OF ABANWAN-UMWANA ROAD, VIA AFIKPO ABAKALIKI ROAD	NEW	2,902,758
WORKS010004147	DESIGN OF ABONNEME-KULA ROAD AND BRIDGES WITH SPURS TO SOKU AND ABISSA	NEW	8,708,273
WORKS010004148	OGBIA – OLOIBIRI – SABATORU – OKOKOKIRI – NEMBE ROAD AND BRIDGES – (40KM) IN BAYELSA STATE.	NEW	8,708,273
WORKS010004149	IKOT ASUA-OKOPEDI-ORON-EWANG-JAMESTOWN ROAD	NEW	8,708,273
WORKS010004150	DESIGN OF AZUMINI-EKPARAKWA-ETINAN-NDIYA-IKOT UBO ROAD	NEW	5,805,515
WORKS010004151	ENGINEERING DESIGN OF ABUOCHICHE - OBUDU ROAD IN CROSS RIVER STATE	NEW	11,611,030
WORKS010004152	ENGINEERING DESIGN FOR THE REHABILITATION OF AGBOR - SOKPOBA - OGHAREFE ROAD (WITH SPUR TO EWURU 4KM SECTION) IN DELTA STATE	NEW	5,224,964
WORKS010004153	RECONSTRUCTION OF NASARAWA - ARA (15KM) IN NASARAWA STATE	NEW	2,902,758
WORKS010004154	RHABILITATION OF FEDERAL HIGHWAY FROM ARA JUNCTION TO GUNKI VILLAGE	NEW	2,902,758
WORKS010004155	ENGINEERING DESIGN OF ALLOMA - OFABA - AKPANYA - ODOLU ROAD IN KOGI STATE	NEW	9,869,376
WORKS010004157	ENGINEERING DESIGN OF AUCHI - EKPERI AGENEBODE ROAD (PHASE 2) IN EDO STATE	NEW	8,708,273
WORKS010004158	ENGINEERING DESIGN FOR THE REHABILITATION OF AASSARAWA - UNYEADA - AKARDI NGO WITH BRIDGE IN RIVERS STATE	NEW	8,708,273
WORKS010004159	ENGINEERING DESIGN OF ADIM - AKWAGUNE - IKUN - UWANA AFIKPO ROAD IN CROSS STATE	NEW	5,224,964
WORKS010004162	ENGR. DESIGN OF OGBIA - OLOIBIRI SABATORU - OKOKOKIRI NEMBE ROAD AND BRIDGES	NEW	11,611,030
WORKS010004163	ENR. DESIGN OF OLOIBIRI(OGBIA) - ENUAKUGBO - AMIRIRIETO - ADADA	NEW	11,611,030
WORKS010004165	DESSIGN OF OVRI COURT - OWIWIDIEMO - EUWIYEN - OKWIGHELE- OGIEDI RD WITH A SPUR TO ADAGBRASA	NEW	8,708,273
WORKS010004167	DESIGN OF ISOKO RING ROAD	NEW	11,611,030
WORKS010004169	DESIGN OF UKHUNUMWA - IGBASUWA ROA	NEW	8,708,273
WORKS010004170	DESIGN OF SILLUKO - IGBASUWA OKADA - OGBESE	NEW	8,708,273
WORKS010004172	DUALIZATION OF OTOKE BAYELSA BALM ROAD	NEW	17,416,546
WORKS010004174	DESIGN OF ADUMGBE - AKURE	NEW	11,611,030



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WORKS010004175	DESIGN OF PORT-HARCOURT - ETCHE ROAD	NEW	11,611,030
WORKS010004379	ENGINEERING DESIGN FOR THE ACCESS ROAD TO FEDERAL FACILITIES AT ANTORU/TEMIDIRE, OGBOMOSHO OYO STATE	NEW	8,708,273
WORKS010004381	COMPLETION OF IGBOILE - OKIN CONNECTOR ROAD, SURULERE LGA, OYO STATE	ONGOING	8,708,273
WORKS010004384	ENGINEERING DESIGN FOR REHABILITATION OF ARAMOKO -IJERO - IDDO EKITI ROAD EKITI STATE	NEW	14,513,788
WORKS010004386	ENGINEERING DESIGN FOR THE CONSTRUCTION OF ADO EKITI - IGEDE - ARAMOKO - ITAWURE ROAD (NEW ALIGNMENT)	NEW	5,805,515
WORKS010004387	ENGINEERING DESIGN FOR REHABILITATION OF IJORA CAUSEWAY - APAPA ROAD	NEW	2,902,758
WORKS010004389	ENGINEERING DESIGN OF IJEBU IJESHA - ILESHA - IFE ROAD, OSUN STATE	NEW	5,805,515
WORKS010004390	ENGINEERING DESIGN OF ABEOKUTA - OLORUNDA - IMEKO ROAD, OGUN STATE.	NEW	8,708,273
WORKS010004393	ENGINEERING DESIGN OF OBA OGUNFOWORA ROAD WITH SPUR IDARIKA, JALUGBON AND SEWOLU OJA ALE ROAD IPERU OGUN STATE	NEW	5,224,964
WORKS010004396	ENGINEERING DESIGN FOR ITAWURE - OKEMESI ESA OKE ROAD	NEW	8,708,273
WORKS010004416	ENGINEERING DESIGN FOR REHABILITATION FOR IJOUN - IJALE KETU (BENIN REPUBLIC BORDER) VIA ILARA ROAD	NEW	8,708,273
WORKS010004417	ENGINEERING DESIGN FOR IKORODU - IMOTA ROAD	NEW	11,611,030
WORKS010004420	ENGINEERING DESIGN FOR THE REHABILITATION OF IJEBU IJESHA - ILOKO - ILESHA/AKURE EXPRESSWAY.	NEW	5,805,515
WORKS010004423	ENGINEERING DESIGN OF ADO EKITI - IKERE - AKURE ROAD	NEW	8,708,273
WORKS010004425	ENGINEERING DESIGN OF ROAD LINK ARAROMI SEASIDE (ONDO STATE) - ODE (OGUN STATE) - FOLU IN IBEJU LEKKI LG (LAGOS STATE)	NEW	17,416,546
WORKS010004427	ENGINEERING DESIGN OF IJEBU ODE - EPE ROAD	NEW	8,708,273
WORKS010004429	ENGINEERING DESIGN OF IKORODU - SHAGAMU ROAD	NEW	17,416,546
WORKS010004435	ENGINEERING DESIGN FOR DUALIZATION OF KANO - GWARZO ROAD SECTION.	NEW	11,611,030
WORKS010004440	ENGINEERING DESIGN FOR THE REHABILITATION OF BIRNI GWARI - FUTUA ROAD IN KADUNA/KATSINA STATES	NEW	5,805,515
WORKS010004448	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BIRNI GWARI - DANGULIBI ROAD IN KADUNA/ZAMFARA STATES	NEW	8,708,273
WORKS010004450	ENGINEERING DESIGN OF DIRIN DAJI - GELWASA 25KM RD IN KEBBI STATE	NEW	8,708,273
WORKS010004451	DESIGN FOR THE DUALIZATION OF KANO S/B - KATSINA TOWN SECTION II.	NEW	11,611,030
WORKS010004459	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BIRNI YAURI -ROFIA-AGWARA-SACHI ROAD IN KEBBI/NIGER STATES	NEW	9,869,376
WORKS010004461	ENGINEERING DESIGN FOR THE CONSTRUCTION OF CHAFE - DAYI ROAD	NEW	8,708,273
WORKS010004485	ENGINEERING DESIGN OF KWANAR-GARKO-GARKO-KUMURYA-RANO ROAD IN KANO STATE	NEW	8,708,273
WORKS010004488	ENGINEERING OF KAFAN GAYAN-ZARIA-IGABI-PAMBARA-AYRA BANA-KASUWA-MAGAJI-KAFANCHAN ROAD. SECTION I: ZARIA-IGABI-GADAN GAYAN	NEW	8,708,273
WORKS010004490	ENGINEERING DESIGN FOR THE CONSTRUCTION OF KANKARA-GURBI ROAD IN KATSINA STATE	NEW	5,805,515
WORKS010004493	ENGINEERING DESIGN FOR THE REHABILITATION/CONSTRUCTION OF FASKARI-BILBIS ROAD IN ZAMFARA STATE LINKING KATSINA STATE	NEW	16,835,994
WORKS010004497	ENGINEERING DESIGN FOR THE CONSTRUCTION OF CHAFE - WAZANGU ROAD IN ZAMFARA/KEBBI STATES	NEW	8,708,273
WORKS010004501	ENGINEERING DESIGN FOR THE REHABILITATION OF THE REMAINING 14KM WORKS ON KALGO-BUNZA-KAMBA-NIGER REPUBLIC BORDER-PEKA ROAD ROUTE NO.10.2(F203) IN KEBBI STATE.	NEW	5,805,515
WORKS010004504	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT, KADUNA.	NEW	30,000,000
WORKS010004506	ESTABLISHMENT OF MATERIALS AND GEOTECHNICS ZONAL LABORATORY AND QUALITY CONTROL CENTRE AT ENUGU	NEW	10,000,000
WORKS010004509	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT, LAGOS.	NEW	30,000,000
WORKS010004511	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR MATERIAL TESTING AND GEOTECHNICS LABORATORY COMPLEX AT SHECDA TOWN (FCT).	NEW	30,000,000
WORKS010004512	PAVEMENT EVALUATION OF FEDERAL ROADS NATIONWIDE FOR PREVENTIVE MAINTENANCE	NEW	100,000,000
WORKS010004517	CONCESSION OF 2ND NIGER BRIDGE LINKING ANAMBRA AND DELTA STATES ON DESIGN, BUILD, FINANCE, OPERATE AND TRANSFER (DBFOT) BASIS UNDER THE PUBLIC PRIVATE PARTNERSHIP (PPP) SCHEME	NEW	500,000,000
WORKS010004528	TRANSACTION ADVISORY SERVICES FOR THE DESIGN, BUILD, FINANCE, OPERATE & TRANSFER (DBFOT) OF THE 2ND NIGER BRIDGE AT ONITSHA/ASABA LINKING ANAMBRA AND DELTA STATES	NEW	40,000,000
WORKS010004583	RIVER NIGER BRIDGE AT NUPEKO - 1.2KM LESS APPROACH ROADS	NEW	3,500,000
WORKS010004587	LAGOS-ISEYIN-KISHI-KAIAMA ROAD (450KM)	NEW	6,300,000
WORKS010004590	LAGOS IBADAN CONCESSION PROJECT MANAGEMENT / CONSULTANCY SERVICES	NEW	23,000,000
WORKS010004594	ENUGU-PORT HARCOURT DUAL CARRIAGEWAY	NEW	3,478,736
WORKS010004598	ONITSHA-ENUGU DUAL CARRIAGEWAY	NEW	12,245,514



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CODE	PROJECT NAME	TYPE	AMOUNT
WORKS010004602	RIVER BENUE BRIDGE AT IBI - 1KM	NEW	9,963,748
WORKS010004609	RIVER KATSINA ALA BRIDGE AT BURUKU - 1KM	NEW	9,263,904
WORKS010004612	TAKE - OFF OF PPP DEPT.	NEW	17,150,000
WORKS010004621	CAPACITY BUILDING/TRAINING FOR PPP STAFF	NEW	35,000,000
WORKS010004624	INFORMATION TECHNOLOGY FOR PPP	NEW	20,098,698
WORKS010004676	MOKWA/BIDA ROAD	NEW	400,000,000
WORKS010004679	AKURE/ILESHA ROAD	NEW	300,000,000
WORKS010004682	ENUGU-ABAKALIKI ROAD	NEW	474,414,009
WORKS010004685	OGOJA JUNCTION -IKOM ROAD	NEW	247,933,230
WORKS010004689	OPRC IKOM - MFUM	NEW	80,000,000
WORKS010004693	CAPACITY BUILDING FOR IDA AND AFDB (SUPPORT)	NEW	50,000,000
WORKS010004700	REHABILITATION OF ILORIN-JEBBA-MOKWA-BIRNIN GWARI KADUNA ROAD	NEW	500,000,000
WORKS010004704	REHABILITATION OF ILORIN-KABBA-OBAJANA ROAD	NEW	500,000,000
WORKS010004707	SOKOTO-JEGA-KONTAGOR-MAKERA ROAD: KEBBI STATE SECTION	NEW	500,000,000
WORKS010004711	ACCESS ROADS TO NNPC DEPOT (MOSIM) ALONG IKORODU-SHAGAMU ROAD	NEW	500,000,000
WORKS010004713	CONSTRUCTION OF BIDDA-SACCI-NUPEKO ROAD C/NO. 5093	NEW	300,000,000
WORKS010004718	REHABILITATION OF MUBI-MAIHA-SORAO ROAD WITH SPUR FROM MUBI-BUKULA IN ADAMAWA STATE	NEW	300,000,000
WORKS010004720	REHABILITATION OF BURNT MARINE BRIDGE AND MAINTENANCE OF EKO (APKONGBON) AND IDDO BRIDGES IN LAGOS	NEW	300,000,000
WORKS010004724	RECONSTRUCTION OF IKOT-EKPENE-ODUKPANI-CALABAR ROAD	NEW	400,000,000
WORKS010004730	CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD C/NO.	NEW	400,000,000
WORKS010004733	REHABILITATION AND AMIANTENANCE OF 3RD MAILAND BRIDGE INCLUDING UNDER WATER PROTECTION WORKS	NEW	1,000,000,000
WORKS010004737	COUNTERPART FUNDING FOR REPLACE MENT OF DILAPIDATED BAILEY BRIDGES(34 NOS)	NEW	1,000,000,000
WORKS010004743	REHABILITATION OF OUTSTANDING SECTION OF ONITSHA-ENUGU EXPRESSWAY: AMANSEA- ENUGU STATE BORDER	NEW	500,000,000
WORKS010004745	COMPLETION OF GOMBE-NUMAN-YOLA ROAD PHASE II (GOMBE-KALTUNGO) IN GOMBE STATE	NEW	400,000,000
WORKS010004812	CONSTRUCTION OF IKOM BRIDGE (NPC RECOMMENDATION TO ALIGN WITH CALABAR PORT DREDGING)	NEW	1,000,000,000
WORKS010004817	CONSTRUCTION PANYAM-BOKKOS-WAMBA ROAD	NEW	500,000,000
WORKS010004824	REHABILITATION OF OKENE-ITOBE ROAD IN KOGI STATE	NEW	350,000,000
WORKS010009057	APPROACH ROAD II TO SECOND NIGER BRIDGE IN ANAMBRA STATE	NEW	500,000,000
WORKS011004861	WATER SYSTEM DEVELOPMENT AT ELECT./MECH. ENGINEERING TRAINNING SCHOOL, ABEOKUTA	NEW	5,000,000
WORKS012005750	UPGRADING OF WATER SUPPLY AND TREATMENT PLANT AT THE FEDERAL MINISTRY OF WORKS HEAQUARTERS, ABUJA.	NEW	10,000,000
WORKS012005752	PROVISION AND INSTALLATION OF 12NOS FOUNDRY MACHINE TOOLS & EQUIPMENTS AT IJORA CENTRAL WORKSHOP AND ZONAL WORKSHOPS.	NEW	30,000,000
WORKS012005758	PROVISION AND INSTALLATION OF ENGINEERING MATERIAL TESTING EQUIPMENTS AT IJORA CENTRAL WORKSHOP AND ZONAL WORKSHOPS.	NEW	15,000,000
WORKS012005759	PROVISION AND INSTALLATION OF MACHINE TOOLS AND EQUIPMENTS AT IJORA CENTRAL WORKSHOP.	NEW	30,000,000
WORKS012005762	COMPLETION OF ON-GOING CONSTRUCTION OF MECHANICAL WELDING WORKSHOP FOR PRODUCTION OF STREETLIGHTING POLES IN KUJE: LANDSCAPPING, DRAINAGE & HORTICULTURAL WORKS	NEW	20,000,000
WORKS012005765	COMPLETION OF ON-GOING CONSTRUCTION OF 350M INTERNAL ROADS AND LANDSCAPING AT ENGINEERING CENTRE, KUJE.	NEW	10,000,000
WORKS012005768	PROVISION OF 25 NO. MATERIAL HANDLING EQUIPMENT AND FOURWHEEL DRIVE VEHICLE FOR STREETLIGHTING AND WEIGH BRIDGE OPERATIONS IN THE SIX GEOPOLITICAL ZONE.	NEW	10,000,000
WORKS012005773	PROVISION OF DESIGN EQUIPMENT AND SOFTWARE FOR MECHANICAL SERVICES.	NEW	10,000,000
WORKS012005775	WATER SYSTEM DEVELOPMENT AT ENGINEERING CENTRE KUJE: WATER TREATMENT, RETICULATION & STORAGE FACILITIES	NEW	5,000,000
WORKS012005779	"PROCUREMENT AND INSTALLATION OF SAFETY EQUIPMENT FOR HEADQUARTERS BUILDING AND KEY ASSETS AND PERSONNEL OF THE MINISTRY. • SURVEILLANCE CAMERAS WITH REMOTE CONTROL CENTRES AT ENTRY AND EXIT OF MAJOR TOWNS	NEW	10,000,000
WORKS012005782	"REHABILITATION OF EXISTING FIRE FIGHTING AND EARLY WARNING SYSTEMS AT THE HEADQUARTERS AND KEY ZONAL INSTALLATIONS • FIRE ALARM, SMOKE DETECTOR SYSTEM	NEW	10,000,000
WORKS012005784	CONULTANCY SERVICES FOR THE RECLAMATION OF SINKING PART OF IJORA WORKSHOP	NEW	43,000,000
WORKS012005787	PROVISION OF 1NO STANDBY GENERATOR - 350KVA FOR MECHANICAL WORKSHOP, IJORA	NEW	17,000,000
WORKS012005788	INSTALLATION OF AIRCONDITIONERS AND REFREGRETATORS FOR HEADQUATERS AND FIELD OFFICES	NEW	5,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
WORKS012005791	SUPPLY, INSTALLATION & MAINTENANCE OF WEIGH BRIDGES	NEW	5,000,000
WORKS012005793	ROAD FURNITURES - MANHOLE COVERS - MAINTENANCE / REHABILITATION; ROAD TRAFFIC SIGN - MAINTENANCE / REHABILITATION; BRIDGE RAILINGS - MAINTENANCE/REHABILITATIONS	NEW	10,000,000
WORKS012005796	RENOVATION AND FAÇADE RECONSTRUCTION OF BLOCKS A AND B HEADQUARTERS BUILDING	NEW	400,000,000
WORKS012005798	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT, KADUNA.	NEW	30,000,000
WORKS012005799	ESTABLISHMENT OF MATERIALS AND GEOTECHNICS ZONAL LABORATORY AND QUALITY CONTROL CENTRE AT ENUGU	NEW	10,000,000
WORKS012005800	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT, LAGOS.	NEW	30,000,000
WORKS012005803	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR MATERIAL TESTING AND GEOTECHNICS LABORATORY COMPLEX AT SHECDA TOWN (FCT).	NEW	30,000,000
WORKS012005804	PAVEMENT EVALUATION OF FEDERAL ROADS NATIONWIDE FOR PREVENTIVE MAINTENANCE	NEW	100,000,000
WORKS012005811	ACCOUNTS/HMS EQUIPMENT FOR MANAGEMENT OF HIGHWAY DATA IN ZONES /STATES OFFICES	NEW	200,000,000
WORKS013005807	ACCOUNTS GIFMIS EXPENDITURE /RETURNS	NEW	45,000,000
WORKS013005810	CAPACITY BUILDING FOR ACCOUNTS AND BUDGET OFFICERS	NEW	55,000,000
WORKS013005815	CAPACITY BUILDING/CAREER DEVELOPEMENT	NEW	35,000,000
WORKS013005817	MAINTENANCE OF IPPIS INSTALLATIONS AND EQUIPMENTS	NEW	7,000,000
WORKS013005819	MAINSTREAMING OF HIV/AIDS IN THE WORKPLACE FOR STAFF OF THE MINISTRY AND THE FIELD OFFICES	NEW	5,000,000
WORKS013005824	INSTALLATION OF AN AUTHOMATED CLOCK IN PASS	NEW	18,000,000
WORKS013005826	PUBLICATION OF STATISTICAL REPORTS : 1. DIGEST OF STATITICS 2. QUARTERLY MANPOWER STATISTICAL BULLETIN 3. OTHER PUBLICATIONS	NEW	2,500,000
WORKS013005829	UPGRADING OF EDITING SUITE FROM ANALOG TO DIGITAL HIGH DEFINITION TECHNOLOGY	NEW	5,000,000
WORKS013005836	PURCHASE OF EQUIPMENT AND PRODUCTION OF AUDIO-VISUAL MATERIALS FOR ADVOCACY AND PUBLIC ENLIGHTENMENT CAMPAIGN	NEW	10,000,000
WORKS013005840	4 UNITS OF SONY FLAT SCREEN PREVIEWING TELEVISION	NEW	2,000,000
WORKS013005845	DOCUMENTRY FOR THE MINISTRYS' ACTIITIES IN NTA, AIT, AND CHANNELS TELEVISION	NEW	125,000,000
WORKS013005849	PROJECTTORS, ACCESSORIES & OTHER TEACHING AIDS	NEW	2,000,000
WORKS013005852	PRODUCTION OF REFORM/ SERVICOM CHARTER	NEW	2,000,000
WORKS013005855	SENSITIZATION WORKSHOP/ SEMINAR	NEW	2,000,000
WORKS013005860	EQUIPPING THE OFFICE RECEPTION	NEW	2,000,000
WORKS013005864	CAPACITY BUILDING FOR STATE COUNSELS	NEW	3,000,000
WORKS014005867	ESTABLISHMENT OF E-LEARNING CENTRE	NEW	10,000,000
WORKS014005874	MAINTENANCE OF IPPIS INSTALLATIONS AND EQUIPMENTS	NEW	7,000,000
WORKS014005877	PRIMARY INTERNET 8MB SUBSCRIPTION TO GALAXY BACKBONE	NEW	16,000,000
WORKS014005881	UPGRADE AND HOSTING OF INTERACTIVE WEB PORTAL FOR THE MINISTRY, WWW. WORKS.GOV.NG	NEW	5,000,000
WORKS014005885	PURCHASE AND INSTALLATION OF NETWORK ANTI - VIRUS SOFTWARE FOR HQTRS. BUILDING	NEW	5,000,000
WORKS014005890	UPGRADE OF THE MINISTRY'S DATA CENTRE WITH SERVERS , SYSTEMS, ACCESSORIES FOR NETWORKING	NEW	5,000,000
WORKS014005893	ICT PROJECT MANAGEMENT OFFICE - UPGRADE	NEW	5,000,000
WORKS014005897	SECONDARY INTERNET 5MB SUBSCRIPTION TO PHASE 3.COM	NEW	8,000,000
WORKS014005903	RENEWAL OF MICROSOFT 250 VOLUME LICENCE FOR THE MINISTRY SERVER	NEW	10,000,000
WORKS014005909	INSTALLATION OF E-LAW LIBRARY (INCLUDINGFURNISHING AND TRAINING OF STAFF	NEW	10,000,000
WORKS014005912	PURCHASE OF LAWS OF THE FEDERATION (25 SETS) AND PURCHASE OF LAW BOOKS, STATUTES, PERIODICALS AND FORMS AND PRECEDENT (10 SETS)	NEW	3,000,000
WORKS015005921	EMSD IN -HOUSE MONITORING AND EVALUATION OF PROJECTS	NEW	5,000,000
WORKS015005926	CAPACITY BUILDING FOR ENGINEERS,TECHNICIANS, TECHNOLOGIST,CRAFTSMEN IN THE ENGINEERING SERVICES DEPARTMENTS OF FEDERAL MINISTRY OF WORKS	NEW	5,000,000
WORKS015005929	CAPITAL BUDGET IMPLEMENTATION MONITORING AND EVALUATION OF REPORT	NEW	45,000,000
WORKS015005934	QUARTERLY VERIFICATION AND REPORTING OF BUDGET OVER HEAD COSTS AND INTERNALLY GENERATED REVENUE UTILISATION IN 36 FIELD OFFICES	NEW	45,000,000
WORKS015005936	QUARTERLY STAFF VERIFICATION FOR UPDATE OF PAY ROLL DATA	NEW	55,000,000
WORKS015005941	PROCUREMENT MONITORING COMPLIANCE AND EVALUATION OF ROAD PROJECTS IN THE 36 STATES & FCT	NEW	8,000,000
WORKS015005943	PLACEMENT OF ADVERTISEMENT IN NATIONAL DAILIES & TENDER JOURNAL, PRINTING OF TENDER DOCUMENTS AND EVALUATION OF TENDERS FOR CAPITAL PROECTS	NEW	12,000,000
WORKS015005947	CAPACITY BUILDING FOR PROCUREMENT OFFICERS	NEW	20,000,000

**0234001001 FEDERAL MINISTRY OF WORKS**

CODE	PROJECT NAME	TYPE	AMOUNT
WORKS015005950	UP GRADING OF PROCUREMENT DOCUMENTS & ESTABLISHMENT OF PROCUREMENT REGISTRY UNITY	NEW	35,000,000
WORKS015005954	PROVISION OF MONITORING AND EVALUATION EQUIPMENTS (I)2 NOS DIGITAL CAMERA WITH ACCESSORIES (II)2 NOS PROJECTOR SCREEN WITH ACCESSORIES (III)2 NOS CAM CORDER CAMERA WITH TRIPOD AND ACCESSORIES	NEW	2,500,000
WORKS015005957	CONTINUOUS AND COMPREHENSIVE VERI. OF CAP.PROJECTS AT 36 STATES FIELD HQS AND PARASTATALS	NEW	2,000,000



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CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,287,410,584
21	PERSONNEL COST	947,179,209
2101	SALARY	841,937,075
210101	SALARIES AND WAGES	841,937,075
21010101	SALARY	841,937,075
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,242,134
210202	SOCIAL CONTRIBUTIONS	105,242,134
21020201	NHIS	42,096,854
21020202	CONTRIBUTORY PENSION	63,145,281
22	OTHER RECURRENT COSTS	200,231,375
2202	OVERHEAD COST	200,231,375
220201	TRAVEL & TRANSPORT - GENERAL	31,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	10,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	1,400,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	3,400,000
220203	MATERIALS & SUPPLIES - GENERAL	13,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	22,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	33,963,471
22020501	LOCAL TRAINING	33,963,471
220206	OTHER SERVICES - GENERAL	18,000,000
22020601	SECURITY SERVICES	4,000,000
22020603	OFFICE RENT	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,000,000
22020706	SURVEYING SERVICES	16,000,000
220208	FUEL & LUBRICANTS - GENERAL	26,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220209	FINANCIAL CHARGES - GENERAL	3,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000
220210	MISCELLANEOUS	29,864,904
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000



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CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	64,904
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
22021009	SPORTING ACTIVITIES	1,000,000
22021031	CURRICULUM DEVELOPMENT	10,000,000
23	CAPITAL EXPENDITURE	2,140,000,000
2301	FIXED ASSETS PURCHASED	400,189,679
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,189,679
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,600,000
23010113	PURCHASE OF COMPUTERS	80,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	16,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	300,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	300,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	245,989,679
2302	CONSTRUCTION / PROVISION	1,349,589,138
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,349,589,138
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,600,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,339,989,138
2303	REHABILITATION / REPAIRS	24,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	12,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000
2305	OTHER CAPITAL PROJECTS	366,221,182
230501	ACQUISITION OF NON TANGIBLE ASSETS	366,221,182
23050101	RESEARCH AND DEVELOPMENT	248,621,182
23050102	COMPUTER SOFTWARE ACQUISITION	34,800,000
23050103	MONITORING AND EVALUATION	82,800,000
	TOTAL PERSONNEL	947,179,209
	TOTAL OVERHEAD	200,231,375
	TOTAL RECURRENT	1,147,410,584
	TOTAL CAPITAL	2,140,000,000
	TOTAL ALLOCATION	3,287,410,584

0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OSGOF001004722	PURCHASE OF UTILITY VEHICLES	NEW	12,000,000
OSGOF002004739	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	29,600,000
OSGOF002004747	ACQUISITION OF MATERIALS FOR BUDGET ACTIVITIES	NEW	4,000,000
OSGOF003004757	ACQUISITION OF I.T EQUIPMENT	NEW	4,000,000
OSGOF003004767	ACQUISITION OF DATA BASE HIGH PERFORMANCE SERVER/UPGRADE	NEW	56,000,000
OSGOF003004773	ACQUISITION OF DATA BASE HIGH PERFORMANCE SERVER/UPGRADE	NEW	20,000,000
OSGOF004004775	REPLACEMENT OF OFFICE EQUIPMENT E.G. COMPUTERS, PRINTERS, PHOTOCOPIERS, BINDING MACHINES, SCANNERS, TONERS, REFRIGERATORS AND OTHER COMSUMABLES	NEW	16,000,000
OSGOF005004781	PURCHASE OF 3 NO. PUBLIC ADDRESS SYSTEMS FOR THREE ZONAL OFFICES	NEW	300,000



0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OSGOF006004784	ESTABLISHMENT /EQUIPMENT OF LAW LIBRARY & PURCHASE OF LEGAL BOOKS & ACCESSORIES	NEW	12,000,000
OSGOF007004793	PURCHASE OF INVESTIGATIVE/SECURITY DOCUMENT MATERIALS	NEW	300,000
OSGOF008004800	UPGRADING & MAINTENANCE OF 7 LITHO MACHINES & 8 NO. DIGITAL MACHINES	NEW	14,724,443
OSGOF008004804	UPGRADING OF THE CONVERTED 1:50,000 TOPO MAPS	NEW	29,644,896
OSGOF008004809	TOPOGRAPHICAL MAPPING OF NIGERIA @ 1:100,000 & 1:125,000	NEW	22,925,954
OSGOF008004815	ELECTRONIC NATIONAL ATLAS	NEW	19,693,127
OSGOF008004818	AFRICAN GEODETIC REFERENCE FRAME(AFREF) ESTABLISHMENT OF CONTINUOUSLY STATION IN MAJOR CITIES.	NEW	22,687,741
OSGOF008004822	UPDATING OF ABUJA STREET GUIDE/DIGITAL STREET GUIDE MAP FOR ABUJA & ITS SALELLITE TOWNS.	NEW	9,705,807
OSGOF008004857	DIGITAL STREET GUIDE MAP FOR THIRTY SIX STATE CAPITALS	NEW	23,018,674
OSGOF008004859	ESTABLISHMENT OF DIGITAL PRINTING PRESS AND ITS SUPPORT SERVICES	NEW	24,773,305
OSGOF008004864	PROCUREMENT OF GEODETIC EQUIPMENT	NEW	28,631,586
OSGOF008004868	FIELD AND SURVEY DIGITAL EQUIPMENT	NEW	9,476,320
OSGOF008004874	DIGITAL EQUIPMENT MAINTENANCE/ OVERHAULING & DIGITAL CADASTRAL DATABASE SERVICING	NEW	8,252,116
OSGOF008004876	OSGOF008004874	NEW	32,455,712
OSGOF009004886	INSURANCE OF OSGOF HQTRS BUILDING	NEW	8,000,000
OSGOF009004890	INSTALLATION OF STORE RACKS AND SHELVES	NEW	800,000
OSGOF009004900	EXTENSION OF STORE WAREHOUSE	NEW	800,000
OSGOF010004906	PILOT SCHEME MAPPING AT 1:25,000	NEW	220,163,456
OSGOF010004908	MAP REVISION OF 1:50,000 TOPO COVERING NIGERIA	NEW	28,337,072
OSGOF010004924	PROCESSING OF ACQUIRED SATELLITE IMAGERIES FOR GEOSPATIAL DATA	NEW	24,985,778
OSGOF010004928	THEMATIC MAPPING FOR TOURISM DEVELOPMENT	NEW	14,592,372
OSGOF010004929	ACQUISITION OF INFORTERRS/EIT MULTI-USER SATELLITE IMEGERY MAP OF NIGERIA***	NEW	480,000,000
OSGOF010004935	BOUNDARY CORRIDOR TO ASCERTAIN STRADDLING SETTLEMENTS ON NIGERIA/CAMEROON INTERNATIONAL BOUNDARY.	NEW	35,840,000
OSGOF010004939	SURVEYING & OBSERVATION OF NIGERIA'S INTERNATIONAL BOUNDARIES (1) NIGERIA/BENIN (2) NIGERIA NIGER (3) NIGERIA CAMEROON (4) NIGERIA/CHAD.	NEW	33,280,000
OSGOF010004946	VISTA CLEARING OF NIGERIA/BENIN INTERNATIONAL BOUNDARY.	NEW	3,840,000
OSGOF010004956	VISTA CLEARING OF NIGERIA/NIGER INTERNATIONAL BOUNDARY.	NEW	8,960,000
OSGOF010004961	PILLAR CONSTRUCTION OF NIGERIA/BENIN INTERNATIONAL BOUNDARY	NEW	7,680,000
OSGOF010004970	PILLAR CONSTRUCTION OF NIGERIA/NIGER INTERNATIONAL BOUNDARY	NEW	15,360,000
OSGOF010004976	OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF INTERSTATE BOUNDARIES (86 INTERSTATE BOUNDARIES)	NEW	24,212,992
OSGOF010004979	CLEARING OF INTERSTATE BOUNDARY LINES (6 METRES WIDE, 5 KM -600 KM LONG) 86 INTERSTATE BOUNDARIES	NEW	34,136,320
OSGOF010004987	EMPLACEMENT OF PILLARS ALONG BOUNDARIES (86 INTERSTATE BOUNDARIES)	NEW	34,303,488
OSGOF010004990	TRACING OF BOUNDARIES IN THE FIELD USING LEGAL INSTRUMENT	NEW	35,347,200
OSGOF010004994	MAINTENANCE OF INTERNATIONAL BOUNDARY DEMARCATION AND MANAGEMENT	NEW	23,040,000
OSGOF010005008	CONSTRUCTION OF PRIMARY PILLARS	NEW	39,980,556
OSGOF010005012	GPS OBSERVATION OF CONTROLS	NEW	23,743,482
OSGOF010005018	DETERMINATION OF GEOIDAL UNDULATION IN VARIOUS PARTS OF THE COUNTRY	NEW	19,905,845
OSGOF010005019	RECOVERY & MAINTENANCE OF SURVEY BEACONS	NEW	9,436,865
OSGOF010005025	BUILDING & DEMARCATION OF ROAD RIGHT OF WAY (R.O.W) NATIONWIDE	NEW	28,221,569
OSGOF010005028	EXECUTION OF SPECIAL SURVEY PROJECTS	NEW	14,218,413
OSGOF010005031	AS-BUILT SURVEY AND DEMARCATION OF R.O.W OF RAILROADS NATIONWIDE	NEW	20,403,731
OSGOF010005035	TOWNSHIP MAPPING OF STATE CAPITALS	NEW	40,082,400
OSGOF010005045	CONSTRUCTION OF 2ND ORDER CADASTRAL CONTROLS FOR TOWNSHIP MAPPING	NEW	20,423,360
OSGOF010005048	PILOT SCHEME DIGITAL CADASTRAL MAPPING OF NIGERIA	NEW	71,621,909
OSGOF010005052	CADASTRAL ATLAS OF CITIES IN NIGERIA (PILOT SCHEME)	NEW	15,887,963
OSGOF010005059	UTILILITY MAPPING OF NIGERIA (PILOT ON BOREHOLES)	NEW	11,984,368



0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OSGOF011005065	DIGITIZATION OF SURVEY ARCHIVES	NEW	12,000,000
OSGOF012005072	UPGRADING OF INFRASTRUCTURE OF MAP DEPOTS IN THE ZONAL OFFICES	NEW	12,000,000
OSGOF013005075	INTERNATIONAL TRAVEL FOR FIG, AFREF ETC, AFREF ETC, MEETINGS AND NEGOTIATIONS WITH NEIGHBOURING COUNTRIES.	NEW	12,475,086
OSGOF013005080	CAPACITY BUILDING, LOCAL & INTERNATIONAL, AFREF, TRAINING ON GIS IN SOUTH AFRICAN PROFESSIONAL TRAINING IN UK, USA	NEW	13,872,291
OSGOF013005087	ESTABLISHMENT OF NATIONAL MEAN SEA LEVEL (MSL)	NEW	14,218,413
OSGOF013005090	SURVEY FOR COASTLINE ENCROACHMENT MONITORING	NEW	2,351,797
OSGOF013005093	SURVEY FOR GULLY EROSION CONTROL AND DESERTIFICATION MONITORING	NEW	4,703,595
OSGOF013005095	ADJUSTMENT OF NIGERIA CONTROL NETWORK	NEW	20,000,000
OSGOF013005099	CREATION AND MAINTENANCE OF NATIONAL GEO-SPATIAL REPOSITORY FOR ALL GEO-SPATIAL INFORMATION GENERATED BY THE VARIOUS DEPARTMENT IN OSGOF	NEW	40,000,000
OSGOF013005102	COLLABORATION ON SCIENTIFIC AND SKILL EXCHANGE PROGRAM	NEW	28,000,000
OSGOF013005125	SEMINARS, CONSULTATIONS AND MEETINGS WITH DIFFERENT SECTORS ON SURVEY COORDINATION ISSUES	NEW	4,000,000
OSGOF013005127	REVIEW/ UPDATING OF THE SURVEY COORDINATION ACT OF 1962 AND ITS AMMENDMENTS	NEW	8,000,000
OSGOF013005129	ESTABLISHMENT OF REGISTRY OF STAKEHOLDERS IN GEO-SPATIAL DATA ACQUISITION	NEW	4,000,000
OSGOF013005130	MAINTENANCE OF SURVEY COORDINATION AND ADVISORY BOARD ON SURVEY TRAINING SECRETARIAT	NEW	20,000,000
OSGOF013005132	PRODUCTION AND UPDATING OF TECHNICAL MANUAL SPECIFICATIONS AND INSTRUCTIONS	NEW	4,000,000
OSGOF013005139	RELATING AND INTERFACING WITH ORDNANCE SURVEY OF UK AND OTHER RELEVANT SURVEY INSTITUTIONS	NEW	12,000,000
OSGOF013005150	QUALITY CONTROL OF RELATED ACTIVITIES IN THE VARIOUS SECTORS OF THE ECONOMY AFFECTED BY THE COORDINATION ACT	NEW	8,000,000
OSGOF013005152	POOLING OF SURVEYORS IN ALL MDA'S IN THE COUNTRY	NEW	4,000,000
OSGOF013005154	INVENTORY OF MONUMENTS (PASSIVE AND ACTIVE) IN THE SIX GEO-POLITICAL ZONES	NEW	8,000,000
OSGOF013005156	ESTABLISHMENT OF MTB SECTARIAT	NEW	4,000,000
OSGOF013005159	MANPOWER DEVELOPMENT IN PUBLIC FINANCE AND TREASURY PRACTICES.	NEW	8,000,000
OSGOF013005162	SENSITIZATION ON PRUDENT BUDGET IMPLEMENTATION	NEW	4,000,000
OSGOF013005164	ADVERTISERMENT OF CAPITAL PROJECTS OF 10MILLION AND ABOVE IN LINE WITH DUE PROCESS REQUIREMENTS.	NEW	14,400,000
OSGOF013005170	AWARENESS CAMPAIGN ON THE ROLES OF SURVEYING & MAPPING IN ACHIEVING VISION 20:2020	NEW	1,600,000
OSGOF013005173	PRODUCTION OF NEWS BULLETIN	NEW	4,000,000
OSGOF013005177	INAUGURATION OF ACTU SUB UNITS IN SIX ZONAL OFFICES	NEW	600,000
OSGOF013005180	OSGOF QUARTERLY MAGAZINE PUBLICATION FOR STAFF	NEW	1,200,000
OSGOF013005184	ESTABLISHMENT OF COMMERCIAL UNIT	NEW	3,200,000
OSGOF013005186	ESTABLISHMENT OF E-REGISTRY AND COMPUTERIZATION	NEW	4,800,000
OSGOF014005190	UPGRADE OF ACCOUNTS DATA BASE MANAGEMENT SOFTWARE FOR E-PAYMENT, EXPENDITURE AND OTHER RETURNS	NEW	4,000,000
OSGOF014005195	LEGAL CONSULTANCY & SOFTWARE TRAINING	NEW	8,000,000
OSGOF014005196	CUSTOMIZED AUDIT SOFTWARE IN E-PAYMENT ENVIRONMENT	NEW	2,400,000
OSGOF014005201	CONSULTANCY SERVICES FOR THE EVALUATION OF TECHNICAL PROJECTS	NEW	10,000,000
OSGOF014005203	PROCUREMENT, INSTALLATION AND UPDATE OF CUSTOMIZED SOFTWARE FOR THE PRODUCTION OF DUE DELIGENCE DATA.	NEW	2,800,000
OSGOF014005206	CONSULTANCY SERVICES FOR THE MONITORING OF ON-GOING CAPITAL PROJECTS.	NEW	2,800,000
OSGOF015005208	MONITORING OF DEPARTMENT PROJECTS	NEW	16,000,000
OSGOF015005211	MONITORING OF THE PROJECTS OF THE VARIOUS SECTORS SUCH AS THE MULTINATIONAL OIL COMPANIES, MDA'S, AND OTHER STAKEHOLDERS, FOR COMPLIANCE WITH THE PROVISION OF SURVEY COORDINATION ACT	NEW	16,000,000
OSGOF015005214	MONITORING, COORDINATION AND SUPERVISION OF ALL FIELD OPERATIONS OF THE ZONES	NEW	16,000,000
OSGOF015005216	CAPITAL PROJECT MONITORING/VERIFICATION	NEW	12,000,000
OSGOF015005217	CAPITAL PROJECT MONITORING	NEW	3,200,000
OSGOF015005221	PREPAYMENT VERIFICATION OF EXECUTED PROJECTS	NEW	4,000,000
OSGOF015005223	TECHNICAL SUPPORT FOR VERIFICATION OF SURVEY PROJECTS	NEW	2,400,000
OSGOF015005225	CAPITAL PROJECT IMPLEMENTATION, MONITORING AND EVALUATION	NEW	10,000,000
OSGOF015005228	DEVELOPING OF STOCK VERIFICATION DATABASE SYSTEM FOR (6) SIX ZONAL OFFICES	NEW	1,600,000

**0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
OSGOF015005229	PROCUREMENT OF CUSTOMIZED STOCK VERIFICATION COMPLITION CERTIFICATE WITH SECURITY CODED NUMBERS	NEW	960,000
OSGOF015005234	ELECTRONIC STOCK VERIFICATION ON MATERIALS	NEW	640,000



0234003001 FEDERAL SCHOOL OF SURVEY, OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	871,687,302
21	PERSONNEL COST	590,492,438
2101	SALARY	524,882,167
210101	SALARIES AND WAGES	524,882,167
21010101	SALARY	524,882,167
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,610,271
210202	SOCIAL CONTRIBUTIONS	65,610,271
21020201	NHIS	26,244,108
21020202	CONTRIBUTORY PENSION	39,366,163
22	OTHER RECURRENT COSTS	41,194,864
2202	OVERHEAD COST	41,194,864
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,965,544
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,965,544
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
220210	MISCELLANEOUS	2,729,320
22021007	WELFARE PACKAGES	2,729,320
23	CAPITAL EXPENDITURE	240,000,000
2301	FIXED ASSETS PURCHASED	55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	47,000,000
2302	CONSTRUCTION / PROVISION	72,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,000,000
2303	REHABILITATION / REPAIRS	89,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	89,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	31,000,000
23030113	REHABILITATION / REPAIRS - ROADS	31,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,000,000
2305	OTHER CAPITAL PROJECTS	24,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,000,000
23050101	RESEARCH AND DEVELOPMENT	9,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000



TOTAL PERSONNEL	590,492,438
TOTAL OVERHEAD	41,194,864
TOTAL RECURRENT	631,687,302
TOTAL CAPITAL	240,000,000
TOTAL ALLOCATION	871,687,302

0234003001 FEDERAL SCHOOL OF SURVEY, OYO

CODE	PROJECT NAME	TYPE	AMOUNT
FSSOY001004656	FURNISHING OF TWO NEW CONFERENCE ROOM	NEW	8,000,000
FSSOY002004662	PURCHASE OF SURVEY EQUIPMENT	NEW	47,000,000
FSSOY003004664	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR REGISTRY STAFF	NEW	24,000,000
FSSOY004004668	CONSTRUCTION OF 1000 SEATER LECTURE THEATER PLUS EQUIPING OF THE LECTUTRE THEATER-GANG SEATS, AIR CONDITION CEILING FANS, MODERN DIGITAL PUBLIC ADDRESS SYSTEM AND MODERN MULTIMEDIA PROJECTOR WITH AUTRHOMATIC SCREEN.	NEW	48,000,000
FSSOY005004669	(i) CORPERS LODGE	NEW	12,000,000
FSSOY005004673	(ii) FLAT 10 & 11	NEW	10,000,000
FSSOY005004675	(III) FLAT 12 & 13	NEW	9,000,000
FSSOY006004680	REHABILITATION OF EXISTING ROAD NETWORK	NEW	31,000,000
FSSOY007004683	REHABILITATION OF SIWES BUILDING INCLUDING REROOFING	NEW	13,000,000
FSSOY007004687	REHABILITATION OF GENERAL STORE INCLUDING REROOFING	NEW	14,000,000
FSSOY008004690	SEMINAR CONFERENCE WORKSHOP FOR STAFF	NEW	9,000,000
FSSOY009004697	PURCHASE OF GIS SOFTWARE	NEW	15,000,000



0234004001 FEDERAL ROAD MAINTENANCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,549,399,933
21	PERSONNEL COST	1,393,048,167
2101	SALARY	1,244,472,669
210101	SALARIES AND WAGES	1,244,472,669
21010101	SALARY	1,244,472,669
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,575,498
210202	SOCIAL CONTRIBUTIONS	148,575,498
21020201	NHIS	59,430,199
21020202	CONTRIBUTORY PENSION	89,145,299
22	OTHER RECURRENT COSTS	20,150,517,416
2202	OVERHEAD COST	20,150,517,416
220201	TRAVEL & TRANSPORT - GENERAL	46,116,465
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,357,771
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,758,694
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	1,450,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	13,120,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020302	BOOKS	70,000
22020303	NEWSPAPERS	25,000
22020304	MAGAZINES & PERIODICALS	25,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220204	MAINTENANCE SERVICES - GENERAL	20,025,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	20,000,000,000
220205	TRAINING - GENERAL	12,406,955
22020501	LOCAL TRAINING	7,000,000
22020502	INTERNATIONAL TRAINING	5,406,955
220206	OTHER SERVICES - GENERAL	3,000,000
22020601	SECURITY SERVICES	1,500,000



0234004001 FEDERAL ROAD MAINTENANCE AGENCY		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,650,000
22020701	FINANCIAL CONSULTING	400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	150,000
22020706	SURVEYING SERVICES	250,000
220208	FUEL & LUBRICANTS - GENERAL	1,450,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220209	FINANCIAL CHARGES - GENERAL	363,996
22020901	BANK CHARGES (OTHER THAN INTEREST)	38,996
22020902	INSURANCE PREMIUM	300,000
22020904	OTHER CRF BANK CHARGES	25,000
220210	MISCELLANEOUS	44,560,000
22021001	REFRESHMENT & MEALS	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000
22021003	PUBLICITY & ADVERTISEMENTS	150,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	10,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	50,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
23	CAPITAL EXPENDITURE	3,005,834,351
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010107	PURCHASE OF TRUCKS	200,000,000
2302	CONSTRUCTION / PROVISION	1,100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,100,000,000
2303	REHABILITATION / REPAIRS	1,705,834,351
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,705,834,351
23030113	REHABILITATION / REPAIRS - ROADS	1,705,834,351
	TOTAL PERSONNEL	1,393,048,167
	TOTAL OVERHEAD	20,150,517,416
	TOTAL RECURRENT	21,543,565,583
	TOTAL CAPITAL	3,005,834,351
	TOTAL ALLOCATION	24,549,399,933

0234004001 FEDERAL ROAD MAINTENANCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
FERM001004537	PURCHASE AND MAINTENANCE OF HEAVY EQUIPMENT /TRUCKS	NEW	200,000,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
FERM002004538	CONSTRUCTION OF DELTA STATE FIELD HEADQUARTERS ASABA	NEW	150,000,000
FERM002004564	CONSTRUCTION OF BAYELSA STATE FIELD HEADQUARTERS YENAGOA	NEW	150,000,000
FERM002004568	CONSTRUCTION OF FIELD HEADQUARTERS, ENUGU, ENUGU STATE	NEW	150,000,000
FERM002004570	CONSTRUCTION OF KADUNA STATE FIELD HEADQUARTERS KADUNA	NEW	150,000,000
FERM002004577	CONSTRUCTION OF CORPORATE HEADQUARTERS/OFFICES	NEW	500,000,000
FERM003004582	SPECIAL MAINTENANCE/REHABILITATION REPAIRS OF KABBA - EGBE - OMUARAN - ILORIN ROAD IN KWARA STATE	NEW	400,000,000
FERM003004620	SPECIAL MAINTENANCE/REHABILITATION REPAIRS OF KEFFI - KADUNA - JOS ROAD.	NEW	305,834,351
FERM003004628	SPECIAL MAINTENANCE/REHABILITATION REPAIRS OF BAUCHI- GOMBE ROAD.	NEW	500,000,000
FERM003004635	SPECIAL MAINTENANCE /REHABILITATION OF EDO S/B - AGBOR - SAPELE ROAD IN DELTA/EDO STATE	NEW	500,000,000



0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	344,989,548
21	PERSONNEL COST	170,483,699
2101	SALARY	151,541,066
210101	SALARIES AND WAGES	151,541,066
21010101	SALARY	151,541,066
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,942,633
210202	SOCIAL CONTRIBUTIONS	18,942,633
21020201	NHIS	7,577,053
21020202	CONTRIBUTORY PENSION	11,365,580
22	OTHER RECURRENT COSTS	14,505,849
2202	OVERHEAD COST	14,505,849
220201	TRAVEL & TRANSPORT - GENERAL	4,768,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,868,186
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,900,000
220202	UTILITIES - GENERAL	2,200,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,387,663
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	137,663
220206	OTHER SERVICES - GENERAL	2,000,000
22020601	SECURITY SERVICES	500,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000
22020703	LEGAL SERVICES	350,000
220210	MISCELLANEOUS	800,000
22021001	REFRESHMENT & MEALS	800,000
23	CAPITAL EXPENDITURE	160,000,000
2301	FIXED ASSETS PURCHASED	160,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,000,000
23010101	PURCHASE / ACQUISITION OF LAND	160,000,000
	TOTAL PERSONNEL	170,483,699
	TOTAL OVERHEAD	14,505,849
	TOTAL RECURRENT	184,989,548
	TOTAL CAPITAL	160,000,000
	TOTAL ALLOCATION	344,989,548

0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)		
CODE	PROJECT NAME	AMOUNT
COREN001004449	COMPLETION OF ENUGU AREA OFFICE	23,000,000

**0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)**

CODE	PROJECT NAME	TYPE	AMOUNT
COREN001004515	COMPLETION OF WARRI ZONAL OFFICE	NEW	53,000,000
COREN001004519	COMPLETION OF MAKURDI AREA	NEW	53,000,000
COREN001004523	COMPLETION OF KANO AREA	NEW	31,000,000



0234006001 SURVEY COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		316,482,788
21	PERSONNEL COST		54,075,046
2101	SALARY		48,066,708
210101	SALARIES AND WAGES		48,066,708
21010101	SALARY		48,066,708
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,008,338
210202	SOCIAL CONTRIBUTIONS		6,008,338
21020201	NHIS		2,403,335
21020202	CONTRIBUTORY PENSION		3,605,003
22	OTHER RECURRENT COSTS		22,407,742
2202	OVERHEAD COST		22,407,742
220201	TRAVEL & TRANSPORT - GENERAL		13,448,620
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,948,620
220202	UTILITIES - GENERAL		4,320,000
22020201	ELECTRICITY CHARGES		1,200,000
22020202	TELEPHONE CHARGES		1,620,000
22020203	INTERNET ACCESS CHARGES		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		4,639,122
22020801	MOTOR VEHICLE FUEL COST		3,182,500
22020803	PLANT / GENERATOR FUEL COST		1,456,622
23	CAPITAL EXPENDITURE		240,000,000
2301	FIXED ASSETS PURCHASED		75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		45,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		15,000,000
2303	REHABILITATION / REPAIRS		44,694,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		44,694,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		44,694,500
2305	OTHER CAPITAL PROJECTS		120,305,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		120,305,500
23050101	RESEARCH AND DEVELOPMENT		75,305,500
23050103	MONITORING AND EVALUATION		45,000,000
	TOTAL PERSONNEL		54,075,046
	TOTAL OVERHEAD		22,407,742
	TOTAL RECURRENT		76,482,788
	TOTAL CAPITAL		240,000,000
	TOTAL ALLOCATION		316,482,788
0234006001 SURVEY COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
SURC001006304	FURNISHING OF 1ST AND 2ND FLOOR OF THE COMPLEX	NEW	15,000,000
SURC002006305	PURCHASE OF 2 NOS TOTAL STATION AND 2 NOS THEODOLITES	NEW	45,000,000
SURC003006308	PURCHASE AND INSTALLATION OF SOFTWARE FOR E-LIBRARY AND SURVEY PROFESSIONAL BOOKS	NEW	5,000,000
SURC003006309	PURCHASE OF 10 DESKTOP COMPUTERS, 15 LAPTOPS, 5 SCANNERS	NEW	10,000,000

**0234006001 SURVEY COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
SURC004006311	CONTINUOUS CONSTRUCTION OF SURCON STATE OFFICES.	NEW	44,694,500
SURC005006313	WORKSHOP/TRAINING OF 60 TERTIARY INSTITUTION LECTURERS	NEW	75,305,500
SURC006006315	ENFORCEMENT OF LAND REFORM ACT AND AGENDA IN THE 36 STATES OF THE FEDERATION	NEW	45,000,000



0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	240,000,000
23	CAPITAL EXPENDITURE	240,000,000
2305	OTHER CAPITAL PROJECTS	240,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	240,000,000
23050101	RESEARCH AND DEVELOPMENT	240,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	240,000,000
	TOTAL ALLOCATION	240,000,000

0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY			
CODE	PROJECT NAME	TYPE	AMOUNT
RECTAS001007111	COMPLETION OF ADMINISTRATIVE BUILDING	NEW	60,000,000
RECTAS001007114	COMPLETION OF INTERNATIONAL STUDENT HOSTEL (BLOCK B)	NEW	24,000,000
RECTAS001007118	EQUIPPING OF AUDITORIUM AND LECTURE THEATRES	NEW	12,000,000
RECTAS001007121	PROVISION OF DIGITAL EQUIPMENT AND FACILITIES FOR PHOTOGRAMMETRY LABORATORY	NEW	12,000,000
RECTAS001007122	INSTALLATION OF DIGITAL FACILITIES FOR GIS LABORATORY	NEW	12,000,000
RECTAS001007125	INSTALLATION OF DIGITAL EQUIPMENT FOR CARTOGRAPHY LABORATORY	NEW	12,000,000
RECTAS001007128	ICT INSTALLATION SOFTWARE SUBSCRIPTION	NEW	12,000,000
RECTAS001007129	E-LIBRARY SUBSCRIPTION AND STOCKING OF BOOKS	NEW	6,000,000
RECTAS001007130	COMPLETION OF REHABILITATION OF INFRASTRUCTURAL FACILITIES (INTERNAL ROADS, BRIDGES, WATER, DRAINS AND ELECTRICITY)	NEW	4,800,000
RECTAS001007131	COMPLETION OF STAFF QUARTER (BLOCK D BLOCK OF FLATS)	NEW	21,600,000
RECTAS001007270	COMPLETION OF LECTURE THEATRE C	NEW	6,000,000
RECTAS001007274	COMPLETION OF RECREATION CENTRE (LAWN TENNIS COURT)	NEW	4,800,000
RECTAS001007278	RENTING OF ABUJA LIAISON OFFICE	NEW	16,800,000
RECTAS001007297	COMPLETION OF INTERNATIONAL GUEST HOUSE	NEW	36,000,000


FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION
2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0236001001	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS	587,455,746	528,107,924	1,115,563,670	1,391,490,814	2,507,054,484
2	0236002001	NIGERIAN TOURISM DEVELOPMENT CORPORATION	505,427,649	395,394,609	900,822,258	110,182,532	1,011,004,790
3	0236003001	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	2,963,855,575	354,599,804	3,318,455,379	187,443,399	3,505,898,778
4	0236004001	NATIONAL COUNCIL OF ARTS AND CULTURE	1,160,086,403	207,007,478	1,367,093,881	186,439,381	1,553,533,262
5	0236005001	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	251,496,973	119,768,785	371,265,757	107,946,594	479,212,351
6	0236006001	NATIONAL TROUPE OF NIGERIA	172,223,026	149,391,700	321,614,726	63,638,363	385,253,089
7	0236007001	NATIONAL THEATRE	333,981,912	140,786,244	474,768,156	126,251,576	601,019,732
8	0236008001	NATIONAL GALLERY OF ART	1,231,209,569	299,749,076	1,530,958,645	158,897,637	1,689,856,282
9	0236009001	NATIONAL WAR MUSEUM - UMUAHIA	75,687,416	16,777,909	92,465,325	0	92,465,325
10	0236010001	NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,083,179,947	178,989,606	1,262,169,553	101,604,918	1,363,774,471
11	0236011001	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,005,359,233	340,802,204	1,346,161,438	80,654,196	1,426,815,634
12	0236012001	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	99,781,848	11,504,829	111,286,677	0	111,286,677
13	0236017001	NATIONAL ORIENTATION AGENCY	5,010,901,253	496,568,588	5,507,469,841	1,194,391,642	6,701,861,484
			14,480,646,551	3,239,448,755	17,720,095,306	3,708,941,052	21,429,036,358



0236001001 FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,507,054,484
21	PERSONNEL COST	587,455,746
2101	SALARY	523,477,530
210101	SALARIES AND WAGES	523,477,530
21010101	SALARY	523,477,530
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,978,216
210202	SOCIAL CONTRIBUTIONS	63,978,216
21020201	NHIS	25,591,287
21020202	CONTRIBUTORY PENSION	38,386,930
22	OTHER RECURRENT COSTS	528,107,924
2202	OVERHEAD COST	528,107,924
220201	TRAVEL & TRANSPORT - GENERAL	116,639,402
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,323,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,217,404
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,626,998
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	52,471,563
220202	UTILITIES - GENERAL	10,584,117
22020201	ELECTRICITY CHARGES	4,292,146
22020202	TELEPHONE CHARGES	3,165,329
22020205	WATER RATES	1,085,200
22020206	SEWERAGE CHARGES	2,041,442
220203	MATERIALS & SUPPLIES - GENERAL	67,244,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,758,116
22020302	BOOKS	2,977,958
22020303	NEWSPAPERS	527,555
22020304	MAGAZINES & PERIODICALS	1,205,587
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,903,728
22020306	PRINTING OF SECURITY DOCUMENTS	2,411,175
22020307	DRUGS & MEDICAL SUPPLIES	2,411,175
22020309	UNIFORMS & OTHER CLOTHING	2,637,774
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,411,175
220204	MAINTENANCE SERVICES - GENERAL	49,889,488
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,637,774
22020402	MAINTENANCE OF OFFICE FURNITURE	2,411,175
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,133,761
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,155,683
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,275,548
22020406	OTHER MAINTENANCE SERVICES	5,275,548
220205	TRAINING - GENERAL	68,920,627
22020501	LOCAL TRAINING	40,387,175
22020502	INTERNATIONAL TRAINING	28,533,452
220206	OTHER SERVICES - GENERAL	15,354,248
22020601	SECURITY SERVICES	5,907,378
22020603	OFFICE RENT	9,446,871
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,649,191
22020701	FINANCIAL CONSULTING	5,275,548



0236001001 FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		3,165,329
22020703	LEGAL SERVICES		5,275,548
22020708	BUDGET PREPARATION		2,932,767
220208	FUEL & LUBRICANTS - GENERAL		7,385,767
22020801	MOTOR VEHICLE FUEL COST		3,692,883
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,055,110
22020803	PLANT / GENERATOR FUEL COST		2,637,774
220209	FINANCIAL CHARGES - GENERAL		4,822,351
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,808,382
22020902	INSURANCE PREMIUM		3,013,969
220210	MISCELLANEOUS		170,618,490
22021001	REFRESHMENT & MEALS		33,511,730
22021002	HONORARIUM & SITTING ALLOWANCE		23,390,931
22021003	PUBLICITY & ADVERTISEMENTS		40,285,633
22021004	MEDICAL EXPENSES		2,637,774
22021006	POSTAGES & COURIER SERVICES		13,929,618
22021007	WELFARE PACKAGES		33,178,719
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		14,715,952
22021009	SPORTING ACTIVITIES		5,275,548
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		3,692,584
23	CAPITAL EXPENDITURE		1,391,490,814
2301	FIXED ASSETS PURCHASED		49,797,629
230101	PURCHASE OF FIXED ASSETS - GENERAL		49,797,629
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,463,665
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		4,953,651
23010130	PURCHASE OF RECREATIONAL FACILITIES		38,380,313
2302	CONSTRUCTION / PROVISION		310,275,523
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		310,275,523
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		266,700,475
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		43,575,048
2305	OTHER CAPITAL PROJECTS		1,031,417,662
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,031,417,662
23050101	RESEARCH AND DEVELOPMENT		701,922,349
23050102	COMPUTER SOFTWARE ACQUISITION		9,717,717
23050103	MONITORING AND EVALUATION		15,719,432
23050104	ANNIVASARIES/CELEBRATIONS		304,058,164
	TOTAL PERSONNEL		587,455,746
	TOTAL OVERHEAD		528,107,924
	TOTAL RECURRENT		1,115,563,670
	TOTAL CAPITAL		1,391,490,814
	TOTAL ALLOCATION		2,507,054,484
0236001001 FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
CUT001001442	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	6,463,665
CUT002001448	PURCHASE OF SPOR EQUIPMENT	NEW	4,953,651



0236001001 FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
CUT003001457	ACQUISITION OF CULTURAL ART WORKS FOR EMBELLISHMENT OF NIGERIA MISSIONS ABROAD - NATIONAL MEMENTUS	NEW	38,380,313
CUT004001469	CONSTRUCTION OF SECOND NATIONAL ARTS THEATRE, CALABAR	NEW	180,864,000
CUT005001477	ESTABLISHMENT OF CULTURAL CENTRES ABROAD (SOUTH AFRICA AND TRINIDAD & TOBAGO)	NEW	85,836,475
CUT006001486	CONSTRUCTION AND PROVISION OF INFRASTRUCTURE FOR GIDAN MAKAMA MUSEUM	NEW	30,373,448
CUT007001493	DEVELOPMENT OF OGBA-UKWU CAVE IN OWERRE-EZUKALA, ANAMBRA STATE	NEW	13,201,600
CUT008001509	CONSULTANCY / EQUIPING OF E-LIBRARY	NEW	2,460,227
CUT009001517	CIVIC EDUCATION	NEW	8,160,595
CUT010001528	DOMESTICATION OF INTERNATIONAL CULTURAL CONVENTION INTO OUR LOCAL NATIONAL LEGISLATION AND LAWS	NEW	7,061,032
CUT011001536	IMPLEMENTATION OF CULTURAL POLICY	NEW	7,509,058
CUT012001544	IMPLEMENTATION OF SLAVE ROUTE PROJECT IN PARTNERSHIP WITH UNESCO	NEW	8,575,432
CUT013001554	MAPPING AND DOCUMENTATION OF NIGERIAN LANGUAGES (ENDANGERED)	NEW	6,546,632
CUT014001566	INSTITUTE OF AFRICAN STUDIES AND INTERNATIONAL UNDERSTANDING (GRANT)	NEW	343,320
CUT015001573	IMPLEMENTATION OF TOURISM MASTER PLAN	NEW	331,838,248
CUT016001582	ESTABLISHMENT OF NATIONAL POLICY ON ORIENTAL	NEW	5,492,465
CUT017001594	PRODUCTION AND AIRING OF JINGLES ON RELIGIOUS AND ETHNIC TOLERANCE	NEW	15,636,465
CUT018001605	PUBLIC SECTOR INTEGRITY AT WORK PROJECT	NEW	6,546,632
CUT019001611	DEVELOPMENT OF CULTURAL INDUSTRIES	NEW	83,422,865
CUT020001618	DOCUMENTATION OF OUR VARIOUS TRADITIONAL FOODS, CULTURE, COSTUMES, HAIRDO AND CULTURAL SITES / MONUMENTS	NEW	6,530,039
CUT021001629	NATIONAL SUMMIT ON RELIGIOUS AND ETHNIC TOLERANCE	NEW	5,783,330
CUT022001696	PRODUCTION AND AIRING OF SENSITIZATION FILMS FOR ATTITUDINAL CHANGE ON CORE VALUES ON TV AND RADIO, REGULAR MEDIA ENGAGEMENT ON CULTURAL VALUES AND ECONOMIC TOURISM (LOCAL AND INTERNATIONAL)	NEW	24,938,920
CUT023001710	QUARTERLY PROGRESS REPORT AND PUBLICATION	NEW	2,460,232
CUT024001720	ORGANIZATION OF INTERNATIONAL TOURISM CONGRESS AND INVESTMENT EXPO (TOURISM THE SOUL OF TRANSFORMATION AGENDA.)	NEW	30,576,000
CUT025001726	STAKEHOLDER STRATEGIC CAPACITY INTERVENTION ON CULTURE AND TOURISM CONTRIBUTION TO GROSS DOMESTIC PRODUCT	NEW	20,860,000
CUT026001734	E-CAPACITY YOUTH TRAINING FOR TOURISM AND CULTURE INDUSTRY SECTOR NATION WIDE	NEW	20,438,740
CUT027001741	RESEARCH AND DEVELOPMENT: GENERATION OF SECTORAL VITAL STATISTICS	NEW	17,860,000
CUT028001749	TOURISM EXPO FOR THE HOSPITALITY INDUSTRY - ENTERTAINMENT AND FOOD INDUSTRY TO INCREASE LOCAL AND INTERNATIONAL PATRONAGE AND BOOST EMPLOYMENT.	NEW	17,860,000
CUT029001757	SPECIAL PUBLICATION ON HARMFUL AND NEGATIVE CULTURAL PRACTICES	NEW	5,302,117
CUT030001763	JOINT INTERNATIONAL COLLABORATIONS PROJECTS E.G SOUTH AFRICA, TRINIDAD & TOBAGO, MALAWI ETC.	NEW	20,432,000
CUT031001768	ESTABLISHMENT OF A CULTURAL UNDERWATER RESEARCH AND IMAGING CENTRE IN COLLABORATION WITH UNESCO IN YENAGOA	NEW	45,288,000
CUT032001786	AUTOMATION OF THE MINISTRY'S OPERATIONS	NEW	9,717,717
CUT033001844	MONITORING AND EVALUATION OF ON-GOING PROJECTS FOR MINISTRY AND PARASTATALS	NEW	15,719,432
CUT034001854	ABUJA CARNIVAL	NEW	154,058,164
CUT035001859	DURBA MACCINA	NEW	20,000,000
CUT036001863	CARLABAR CANIVAL	NEW	20,000,000
CUT037009068	BADA FISHING FESTIVAL	NEW	25,000,000
CUT038009069	EKPE HERITAGE FESTIVAL	NEW	25,000,000
CUT039009070	MMANWU FESTIVAL	NEW	20,000,000
CUT040009071	ARGUNGU FISHING FESTIVAL	NEW	20,000,000
CUT041009072	OSUN - OSHOGBO FESTIVAL	NEW	20,000,000



0236002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,011,004,790
21	PERSONNEL COST	505,427,649
2101	SALARY	449,269,022
210101	SALARIES AND WAGES	449,269,022
21010101	SALARY	449,269,022
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,158,628
210202	SOCIAL CONTRIBUTIONS	56,158,628
21020201	NHIS	22,463,451
21020202	CONTRIBUTORY PENSION	33,695,177
22	OTHER RECURRENT COSTS	395,394,609
2202	OVERHEAD COST	393,267,287
220201	TRAVEL & TRANSPORT - GENERAL	94,819,005
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,827,592
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,892,627
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,188,959
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,909,827
220202	UTILITIES - GENERAL	29,165,878
22020201	ELECTRICITY CHARGES	9,572,948
22020202	TELEPHONE CHARGES	5,318,305
22020203	INTERNET ACCESS CHARGES	3,190,983
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,190,983
22020205	WATER RATES	4,254,644
22020206	SEWERAGE CHARGES	3,638,016
220203	MATERIALS & SUPPLIES - GENERAL	40,738,213
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,636,609
22020302	BOOKS	5,318,305
22020303	NEWSPAPERS	2,127,322
22020304	MAGAZINES & PERIODICALS	2,127,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,572,948
22020306	PRINTING OF SECURITY DOCUMENTS	5,318,305
22020307	DRUGS & MEDICAL SUPPLIES	4,254,644
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	319,098
220204	MAINTENANCE SERVICES - GENERAL	35,100,810
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,445,626
22020402	MAINTENANCE OF OFFICE FURNITURE	6,381,965
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,381,965
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,381,965
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,254,644
22020406	OTHER MAINTENANCE SERVICES	4,254,644
220205	TRAINING - GENERAL	21,449,413
22020501	LOCAL TRAINING	8,509,287
22020502	INTERNATIONAL TRAINING	12,940,126
220206	OTHER SERVICES - GENERAL	19,890,459
22020601	SECURITY SERVICES	7,445,626
22020603	OFFICE RENT	7,445,626



0236002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING & FUMIGATION SERVICES	4,999,206
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,827,592
22020701	FINANCIAL CONSULTING	5,318,305
22020702	INFORMATION TECHNOLOGY CONSULTING	3,190,983
22020703	LEGAL SERVICES	5,318,305
220208	FUEL & LUBRICANTS - GENERAL	26,591,523
22020801	MOTOR VEHICLE FUEL COST	15,954,914
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,318,305
22020803	PLANT / GENERATOR FUEL COST	5,318,305
220209	FINANCIAL CHARGES - GENERAL	7,445,626
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
22020902	INSURANCE PREMIUM	5,318,305
22020904	OTHER CRF BANK CHARGES	1,063,661
220210	MISCELLANEOUS	104,238,769
22021001	REFRESHMENT & MEALS	10,636,609
22021002	HONORARIUM & SITTING ALLOWANCE	18,082,235
22021003	PUBLICITY & ADVERTISEMENTS	31,909,827
22021004	MEDICAL EXPENSES	2,127,322
22021006	POSTAGES & COURIER SERVICES	2,127,322
22021007	WELFARE PACKAGES	21,273,218
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,318,305
22021009	SPORTING ACTIVITIES	2,127,322
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	3,190,983
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,190,983
22021034	INSPECTORATE	4,254,644
2204	GRANTS AND CONTRIBUTIONS	2,127,322
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,127,322
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,127,322
23	CAPITAL EXPENDITURE	110,182,532
2301	FIXED ASSETS PURCHASED	23,206,387
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,206,387
23010105	PURCHASE OF MOTOR VEHICLES	12,447,650
23010113	PURCHASE OF COMPUTERS	10,758,737
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000
2305	OTHER CAPITAL PROJECTS	76,976,145
230501	ACQUISITION OF NON TANGIBLE ASSETS	76,976,145
23050101	RESEARCH AND DEVELOPMENT	66,976,145
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	505,427,649
	TOTAL OVERHEAD	395,394,609
	TOTAL RECURRENT	900,822,258
	TOTAL CAPITAL	110,182,532
	TOTAL ALLOCATION	1,011,004,790

**0236002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
NTDC001004316	PURCHASE OF 10.NO.TOYOTA COROLA CAR @5.4M	NEW	7,447,650
NTDC002004318	PURCHASE OF 5 NOS OFHIACE BUS @ 7M	NEW	5,000,000
NTDC003004380	PURCHASE OF LAPTOPS AND DESKSTOP COMPUTERS AND ACCESSORIES FOR OFFICIAL USE	NEW	10,758,737
NTDC004004405	DEVELOPMENT OF OWERE-EZUKALA CAVE(feasibility studies)	NEW	10,000,000
NTDC005004410	TOURISM DEVELOPMENT AND PROMOTION	NEW	15,976,145
NTDC006004415	PRODUCTION OF PUBLICITY MATERIALS FOR LOCAL AND INTERNATIONAL MARKET	NEW	20,000,000
NTDC007004419	RESEARCH ,DOCUMENTATION & STUDY OF LOCAL & INTERNATIONAL TUORISM SITES	NEW	5,000,000
NTDC008004422	MAPPING & DEVELOPMENT OF SITES AND ATTRACTIONS IN NIGERIA	NEW	10,000,000
NTDC009004424	PRODUCTION OF CALENDARS AND DAIRIES OF LOCAL AND INTERNATIONAL CARNIVALS AND TUORISM SITES	NEW	6,000,000
NTDC010004428	SKILLS ACQUISITION,TRAINING IN PRODUCTION OF TUORISM PRODUCTS IN DEGEMA/BONNY FEDERAL CONTTUENCY	NEW	10,000,000
NTDC011004433	MONITORING AND EVALUATION OF HOTELS,GUEST HOUSES & RECREATIONAL FACILITIES IN ALL THE 36 STATES AND FCT	NEW	10,000,000



0236003001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,505,898,778
21	PERSONNEL COST	2,963,855,575
2101	SALARY	2,333,324,584
210101	SALARIES AND WAGES	2,333,324,584
21010101	SALARY	2,333,324,584
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	630,530,991
210201	ALLOWANCES	338,865,418
21020101	NON REGULAR ALLOWANCES	338,865,418
210202	SOCIAL CONTRIBUTIONS	291,665,573
21020201	NHIS	116,666,229
21020202	CONTRIBUTORY PENSION	174,999,344
22	OTHER RECURRENT COSTS	354,599,804
2202	OVERHEAD COST	350,773,724
220201	TRAVEL & TRANSPORT - GENERAL	74,144,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,269,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,329,651
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,371,276
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,174,247
220202	UTILITIES - GENERAL	14,733,311
22020201	ELECTRICITY CHARGES	4,874,445
22020202	TELEPHONE CHARGES	4,839,256
22020203	INTERNET ACCESS CHARGES	2,969,490
22020205	WATER RATES	2,050,119
220203	MATERIALS & SUPPLIES - GENERAL	42,445,785
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,601,918
22020302	BOOKS	2,776,250
22020303	NEWSPAPERS	3,568,387
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,202,208
22020306	PRINTING OF SECURITY DOCUMENTS	2,843,516
22020309	UNIFORMS & OTHER CLOTHING	1,453,508
220204	MAINTENANCE SERVICES - GENERAL	59,636,827
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,083,397
22020402	MAINTENANCE OF OFFICE FURNITURE	3,107,797
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,081,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,129,744
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,234,729
220205	TRAINING - GENERAL	25,420,801
22020501	LOCAL TRAINING	19,977,045
22020502	INTERNATIONAL TRAINING	5,443,756
220206	OTHER SERVICES - GENERAL	57,384,415
22020601	SECURITY SERVICES	4,703,195
22020606	CLEANING & FUMIGATION SERVICES	52,681,220
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,060,848
22020701	FINANCIAL CONSULTING	8,036,027
22020702	INFORMATION TECHNOLOGY CONSULTING	2,517,187
22020703	LEGAL SERVICES	5,507,634



0236003001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	20,868,477
22020801	MOTOR VEHICLE FUEL COST	11,965,590
22020803	PLANT / GENERATOR FUEL COST	8,902,888
220209	FINANCIAL CHARGES - GENERAL	7,119,318
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,464,864
22020902	INSURANCE PREMIUM	5,654,453
220210	MISCELLANEOUS	32,959,757
22021001	REFRESHMENT & MEALS	5,111,445
22021002	HONORARIUM & SITTING ALLOWANCE	11,533,774
22021003	PUBLICITY & ADVERTISEMENTS	5,520,306
22021006	POSTAGES & COURIER SERVICES	2,202,059
22021007	WELFARE PACKAGES	2,540,837
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,152,438
22021009	SPORTING ACTIVITIES	3,898,898
2204	GRANTS AND CONTRIBUTIONS	3,826,080
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,826,080
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,826,080
23	CAPITAL EXPENDITURE	187,443,399
2302	CONSTRUCTION / PROVISION	83,645,778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,645,778
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,645,778
2303	REHABILITATION / REPAIRS	63,797,621
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,797,621
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	43,797,621
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050104	ANNIVASARIES/CELEBRATIONS	10,000,000
	TOTAL PERSONNEL	2,963,855,575
	TOTAL OVERHEAD	354,599,804
	TOTAL RECURRENT	3,318,455,379
	TOTAL CAPITAL	187,443,399
	TOTAL ALLOCATION	3,505,898,778

0236003001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS			
CODE	PROJECT NAME	TYPE	AMOUNT
NCMM001002493	CONSTRUCTION OF NATIONAL MUSEUM TARABA	NEW	6,145,778
NCMM002002502	RENOVATION OF NATIONAL MUSEUM ABA	NEW	3,000,000
NCMM003002518	RENOVATION OF NATIONAL MUSEUM, LOKOJA	NEW	1,500,000
NCMM004002532	CONSTRUCTION OF HERITAGE CONSERVATION CENTRE, OGBOMOSHO	NEW	2,000,000
NCMM005002572	CONSTRUCTION OF MULTIPURPOSE HALL/ICT CENTRE, NATIONAL MUSEUM IBADAN	NEW	5,000,000
NCMM006002588	CONSTRUCTION OF ITAYEMO GUEST HOUSE AT NATIONAL MUSEUM, ILE-IFE	NEW	3,000,000
NCMM007002603	CONSTRUCTION OF NATIONAL UNITY MUSEUM, MAIDUGURI	NEW	10,000,000
NCMM008002619	CONSTRUCTION OF RAFFIA ARTS AND CRAFTS CENTRE, ATA-ESSIEN VILLAGE, IKOT EKPENE	NEW	10,000,000



0236003001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS			
CODE	PROJECT NAME	TYPE	AMOUNT
NCMM009002665	CONSTRUCTION OF NATIONAL UNITY MUSEUM, SOKOTO	NEW	10,000,000
NCMM010002674	CONSTRUCTION OF GALLERY AND ADMIN BLOCK IN ESIE MUSEUM	NEW	1,500,000
NCMM011002681	CONSTRUCTION OF ADAMAWA HERITAGE CENTRE/MUSEUM, SHELENG	NEW	10,000,000
NCMM012002691	DEVELOPMENT OF ROCK ART INTERPRETATION CENTRE, BIRNIN KUDU	NEW	10,000,000
NCMM013002699	DEVELOPMENT OF NATIONAL MUSEUM, KADUNA	NEW	10,000,000
NCMM014002709	DEVELOPMENT OF NATIONAL BRASS TECHNOLOGY MUSEUM, BIDA	NEW	1,500,000
NCMM015002717	ACTUALIZATION OF AND RESTORATION OF MOTNA	NEW	10,000,000
NCMM016002725	PREPARATION OF NATIONAL MONUMENTS AND HERITAGE SITES FOR WORLD HERITAGE LISTIN	NEW	20,000,000
NCMM017002885	RESTORATION AND REHABILITATION OF NATIONAL MONUMENTS, HERITAGE AND SITES	NEW	13,797,621
NCMM018002889	CONSERVATION AND MANAGEMENT OF TWO WORLD HERITAGE SITES	NEW	10,000,000
NCMM019002895	REPAIR AND MAINTENANCE OF MUSEUMS	NEW	10,000,000
NCMM020002905	CONCEPTUALIZATION AND DEVELOPMENT OF EXHIBITIONS	NEW	10,000,000
NCMM021002913	ARCHAEOLOGICAL AND ETHNOGRAPHIC RESEARCH	NEW	5,000,000
NCMM022002920	SCHOOL OUTREACH PROGRAMME	NEW	5,000,000
NCMM023002929	SCHOOL OUTREACH PROGRAMME (IAMS STUUDY TOUR)	NEW	5,000,000
NCMM024002934	ACQUISITION AND PROTECTION OF ANTIQUITIES	NEW	5,000,000
NCMM025002942	CELEBRATION OF INTTERNATIONAL MUSEUM AND MONUMENTS DAYS	NEW	10,000,000



0236004001 NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,553,533,262
21	PERSONNEL COST	1,160,086,403
2101	SALARY	869,315,935
210101	SALARIES AND WAGES	869,315,935
21010101	SALARY	869,315,935
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	290,770,468
210201	ALLOWANCES	182,105,976
21020101	NON REGULAR ALLOWANCES	182,105,976
210202	SOCIAL CONTRIBUTIONS	108,664,492
21020201	NHIS	43,465,797
21020202	CONTRIBUTORY PENSION	65,198,695
22	OTHER RECURRENT COSTS	207,007,478
2202	OVERHEAD COST	198,498,190
220201	TRAVEL & TRANSPORT - GENERAL	44,042,960
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,509,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,018,575
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,751,167
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,763,931
220202	UTILITIES - GENERAL	17,550,405
22020201	ELECTRICITY CHARGES	3,190,983
22020202	TELEPHONE CHARGES	1,063,661
22020203	INTERNET ACCESS CHARGES	3,190,983
22020204	SATELLITE BROADCASTING ACCESS CHARGES	531,830
22020205	WATER RATES	4,254,644
22020206	SEWERAGE CHARGES	3,190,983
22020207	LEASED COMMUNICATION LINES(S)	2,127,322
220203	MATERIALS & SUPPLIES - GENERAL	44,035,562
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,509,287
22020302	BOOKS	1,595,491
22020303	NEWSPAPERS	1,063,661
22020304	MAGAZINES & PERIODICALS	2,127,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,913,796
22020306	PRINTING OF SECURITY DOCUMENTS	638,197
22020307	DRUGS & MEDICAL SUPPLIES	850,929
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,636,609
22020309	UNIFORMS & OTHER CLOTHING	3,190,983
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,509,287
220204	MAINTENANCE SERVICES - GENERAL	23,400,540
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,254,644
22020402	MAINTENANCE OF OFFICE FURNITURE	3,190,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,786,474
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,983
22020406	OTHER MAINTENANCE SERVICES	4,786,474
220205	TRAINING - GENERAL	13,541,558
22020501	LOCAL TRAINING	8,509,287



0236004001 NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	5,032,271
220206	OTHER SERVICES - GENERAL	21,592,316
22020601	SECURITY SERVICES	4,254,644
22020603	OFFICE RENT	4,254,644
22020604	RESIDENTIAL RENT	10,636,609
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	850,929
22020606	CLEANING & FUMIGATION SERVICES	1,595,491
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,275,599
22020701	FINANCIAL CONSULTING	2,127,322
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,595,491
22020704	ENGINEERING SERVICES	638,197
22020705	ARCHITECTURAL SERVICES	850,929
220208	FUEL & LUBRICANTS - GENERAL	7,126,528
22020801	MOTOR VEHICLE FUEL COST	4,786,474
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	212,732
22020803	PLANT / GENERATOR FUEL COST	2,127,322
220209	FINANCIAL CHARGES - GENERAL	4,573,742
22020901	BANK CHARGES (OTHER THAN INTEREST)	319,098
22020902	INSURANCE PREMIUM	4,254,644
220210	MISCELLANEOUS	16,358,980
22021001	REFRESHMENT & MEALS	2,127,322
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	6,381,965
22021006	POSTAGES & COURIER SERVICES	1,595,491
22021007	WELFARE PACKAGES	2,127,322
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,999,558
2204	GRANTS AND CONTRIBUTIONS	8,509,287
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,509,287
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	8,509,287
23	CAPITAL EXPENDITURE	186,439,381
2301	FIXED ASSETS PURCHASED	13,171,475
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,171,475
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,413,355
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,758,120
2302	CONSTRUCTION / PROVISION	75,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	75,000,000
2305	OTHER CAPITAL PROJECTS	98,267,906
230501	ACQUISITION OF NON TANGIBLE ASSETS	98,267,906
23050101	RESEARCH AND DEVELOPMENT	98,267,906



TOTAL PERSONNEL	1,160,086,403
TOTAL OVERHEAD	207,007,478
TOTAL RECURRENT	1,367,093,881
TOTAL CAPITAL	186,439,381
TOTAL ALLOCATION	1,553,533,262

0236004001 NATIONAL COUNCIL OF ARTS AND CULTURE

CODE	PROJECT NAME	TYPE	AMOUNT
NCAC002003253	PURCHASE OF AUDIO - VISUAL AND LIBRARY EQUIPMENT FOR SPECIALISED CULTURAL LIBRARIES, ABUJA	NEW	5,758,120
NCAC003003256	ESTABLISHMENT OF CULTURAL VILLAGE IN ABUJA	NEW	6,000,000
NCAC004003257	DEVELOPMENT OF NATIONAL CENTRE FOR ARTS, CULTURE AND TOURISM IN ABUJA	NEW	20,000,000
NCAC005003263	CONSTRUCTION OF NATIONAL CENTRE FOR CULTURAL ORIENTATION, TAMBUWAL, SOKOTO STATE	NEW	3,000,000
NCAC006003259	DEVELOPMENT OF NOLLYWOOD CULTURAL FILM VILLAGE, ANAMBRA STATE	NEW	5,000,000
NCAC007003271	CONSTRUCTION OF ORIENTAL CULTURAL CENTRE, IMO STATE	NEW	5,000,000
NCAC008003276	CONSTRUCTION OF NATIONAL CULTURAL CENTRE, YOBE STATE	NEW	3,000,000
NCAC009003282	CONSTRUCTION OF CULTURAL PALACE, IGBIRI POLO, RIVER STATE	NEW	3,000,000
NCAC010003288	CONSTRUCTION OF CULTURAL PALACE, OTUKPO, BENUE STATE	NEW	5,000,000
NCAC011003337	CONSTRUCTION OF NATIONAL CENTRE FOR CULTURAL ACQUISITION, ENUGU STATE	NEW	5,000,000
NCAC012003347	ARTS AND CRAFTS SKILLS AQUISITION CENTRE, IKENNE, IJEBU-REMO	NEW	10,000,000
NCAC013003356	CONSTRUCTION OF CULTURE AND UNITY CENTRE, BIU, BORNO STATE	NEW	10,000,000
NCAC014003362	NATIONAL RESEARCH CENTRE ON TEXTILE TRADITIONS AT OSHOGBO, OSUN STATE	NEW	10,000,000
NCAC015003367	NATIONAL RESEARCH CENTRE ON BOAT REGATTA TRADITIONS AT UYO, AKWA IBOM STATE	NEW	5,267,906
NCAC016003377	DEVELOPMENT OF CRAFT CENTRE AT IKARE, ONDO STATE	NEW	3,000,000
NCAC017003396	DEVELOPMENT OF CRAFT CENTRE AT KANO, KANO STATE	NEW	3,000,000
NCAC018003401	DEVELOPMENT OF CRAFT CENTRE AT SOKOTO, SOKOTO STATE	NEW	8,000,000
NCAC019003409	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON DURBAR TRADITIONS IN KADUNA, KADUNA STATE	NEW	5,000,000
NCAC020003418	DEVELOPMENT OF NATIONAL RESEARCH ON MASQUERADE TRADITIONS IN ENUGU, ENUGU STATE	NEW	5,000,000
NCAC021003424	MAINTENANCE/ IMPROVEMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES IN GETSO, KANO STATE	NEW	2,000,000
NCAC022003444	DEVELOPMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES PROJECT IN GARBABI, TARABA STATE	NEW	2,000,000
NCAC023003455	NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST)	NEW	5,000,000
NCAC024003475	AFRICAN ARTS AND CRAFTS (AFAC) EXPOAFRICAN ARTS AND CRAFTS (AFAC) EXPO	NEW	30,000,000
NCAC025003482	CRAFT DEVELOPMENT CENTRE/ INTERNATINAL CRAFTS MARKET, CALABAR	NEW	20,000,000



0236005001 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	479,212,351
21	PERSONNEL COST	251,496,973
2101	SALARY	199,027,690
210101	SALARIES AND WAGES	199,027,690
21010101	SALARY	199,027,690
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,469,283
210201	ALLOWANCES	27,590,822
21020101	NON REGULAR ALLOWANCES	27,590,822
210202	SOCIAL CONTRIBUTIONS	24,878,461
21020201	NHIS	9,951,384
21020202	CONTRIBUTORY PENSION	14,927,077
22	OTHER RECURRENT COSTS	119,768,785
2202	OVERHEAD COST	119,768,785
220201	TRAVEL & TRANSPORT - GENERAL	18,082,235
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,659,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,786,474
220202	UTILITIES - GENERAL	8,190,189
22020201	ELECTRICITY CHARGES	1,276,393
22020202	TELEPHONE CHARGES	4,254,644
22020203	INTERNET ACCESS CHARGES	2,127,322
22020205	WATER RATES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	9,572,948
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,254,644
22020302	BOOKS	2,659,152
22020303	NEWSPAPERS	1,276,393
22020304	MAGAZINES & PERIODICALS	319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	4,872,134
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS	617,490
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	5,318,305
22020501	LOCAL TRAINING	5,318,305
220206	OTHER SERVICES - GENERAL	19,805,366
22020601	SECURITY SERVICES	10,636,609
22020603	OFFICE RENT	2,786,792
22020606	CLEANING & FUMIGATION SERVICES	6,381,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,446,420
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830
22020703	LEGAL SERVICES	1,914,590
220208	FUEL & LUBRICANTS - GENERAL	7,764,725
22020801	MOTOR VEHICLE FUEL COST	2,659,152



0236005001 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	5,105,572
220209	FINANCIAL CHARGES - GENERAL	6,488,332
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,366
22020902	INSURANCE PREMIUM	6,381,965
220210	MISCELLANEOUS	37,228,132
22021001	REFRESHMENT & MEALS	6,381,965
22021002	HONORARIUM & SITTING ALLOWANCE	19,145,896
22021003	PUBLICITY & ADVERTISEMENTS	5,318,305
22021006	POSTAGES & COURIER SERVICES	2,659,152
22021007	WELFARE PACKAGES	2,127,322
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,595,491
23	CAPITAL EXPENDITURE	107,946,594
2301	FIXED ASSETS PURCHASED	32,946,594
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,946,594
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,946,594
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
	TOTAL PERSONNEL	251,496,973
	TOTAL OVERHEAD	119,768,785
	TOTAL RECURRENT	371,265,757
	TOTAL CAPITAL	107,946,594
	TOTAL ALLOCATION	479,212,351

0236005001 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION			
CODE	PROJECT NAME	TYPE	AMOUNT
CBAAC001002292	EQUIPMENT FOR PRESERVING BLACK AFRICAN ARTS, TREASURES, CULTURE AND TRANSPARENCY	NEW	12,946,594
CBAAC002002303	TRANSFER OF TAPS TO DIGITAL FORMAT	NEW	15,000,000
CBAAC003002315	PURCHASE OF BOOKS, JOURNALS AND PERIODICALS	ONGOING	5,000,000
CBAAC004002328	ESTABLISHMENT / EQUIPPING OF OUTREACH CENTRE IN LAFIA AND SOKOTO	NEW	10,000,000
CBAAC005002341	ESTABLISHMENT OF EQUIPPING OF OUTREACH CENTRES IN LAFIA AND SOKOTO	NEW	10,000,000
CBAAC006002378	AUGMENTATION OF THE CENTRE'S COLLECTION (ARTWORKS, ARTEFACTS AND ARCHIVAL MATERIALS)	NEW	10,000,000
CBAAC007002393	RESTORATION AND REHABILITATION OF CBAAC MUSEUM	NEW	10,000,000
CBAAC009002422	HALL OF FAME - EQIPPING AND DOCUMENTATION OF HONOREES	NEW	10,000,000
CBAAC010002435	HOSTING OF INTERNATIONAL CONFERENCE AND PUBLICATION OF PROCEEDINGS ON BLACK AND AFRICAN ARTS AND CULTURE	NEW	25,000,000

**0236006001 NATIONAL TROUPE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	385,253,089
21	PERSONNEL COST	172,223,026
2101	SALARY	130,348,537
210101	SALARIES AND WAGES	130,348,537
21010101	SALARY	130,348,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,874,489
210201	ALLOWANCES	25,580,922
21020101	NON REGULAR ALLOWANCES	25,580,922
210202	SOCIAL CONTRIBUTIONS	16,293,567
21020201	NHIS	6,517,427
21020202	CONTRIBUTORY PENSION	9,776,140
22	OTHER RECURRENT COSTS	149,391,700
2202	OVERHEAD COST	149,391,700
220201	TRAVEL & TRANSPORT - GENERAL	50,582,825
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,082,825
220202	UTILITIES - GENERAL	5,300,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	10,592,527
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000
22020303	NEWSPAPERS	342,527
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
220204	MAINTENANCE SERVICES - GENERAL	27,006,209
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,206,209
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,500,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	11,810,139
22020501	LOCAL TRAINING	2,600,000
22020502	INTERNATIONAL TRAINING	9,210,139
220206	OTHER SERVICES - GENERAL	14,600,000
22020601	SECURITY SERVICES	4,600,000
22020603	OFFICE RENT	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	12,500,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000



0236006001 NATIONAL TROUPE OF NIGERIA			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		12,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,500,000
22021003	PUBLICITY & ADVERTISEMENTS		3,000,000
22021004	MEDICAL EXPENSES		4,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		2,500,000
23	CAPITAL EXPENDITURE		63,638,363
2301	FIXED ASSETS PURCHASED		13,207,036
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,207,036
23010130	PURCHASE OF RECREATIONAL FACILITIES		13,207,036
2302	CONSTRUCTION / PROVISION		10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		10,000,000
2305	OTHER CAPITAL PROJECTS		40,431,327
230501	ACQUISITION OF NON TANGIBLE ASSETS		40,431,327
23050101	RESEARCH AND DEVELOPMENT		40,431,327
	TOTAL PERSONNEL		172,223,026
	TOTAL OVERHEAD		149,391,700
	TOTAL RECURRENT		321,614,726
	TOTAL CAPITAL		63,638,363
	TOTAL ALLOCATION		385,253,089
0236006001 NATIONAL TROUPE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NTN001003152	PURCHASE OF COSTUMES	NEW	5,000,000
NTN002003153	PURCHASE OF REHEARSAL KITS	NEW	3,500,000
NTN003003154	PURCHASE OF PROPS	NEW	4,707,036
NTN004003235	PLAYREADING OF NEW PLAYWRITE WORKS	NEW	3,000,000
NTN005003238	UNIVERSITY CIRCUITS (A GOWN IN TOWN ACADEMIC SYNAGY BETWEEN STAKEHOLDERS, THE IVORY TOWER AND THE GENERAL PUBLIC).	NEW	7,000,000
NTN006003243	PRODUCTION OF DANCE, DRAMA AND MUSIC (LOCAL AND INTERNATIONAL PRODUCTIONS)	NEW	30,431,327
NTN007003245	CHILDREN THEATRE/CREATIVE STATION, PUPPETORY AND PLAY MAKING	NEW	10,000,000



0236007001 NATIONAL THEATRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	601,019,732
21	PERSONNEL COST	333,981,912
2101	SALARY	252,117,314
210101	SALARIES AND WAGES	252,117,314
21010101	SALARY	252,117,314
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,864,597
210201	ALLOWANCES	50,349,933
21020101	NON REGULAR ALLOWANCES	50,349,933
210202	SOCIAL CONTRIBUTIONS	31,514,664
21020201	NHIS	12,605,866
21020202	CONTRIBUTORY PENSION	18,908,799
22	OTHER RECURRENT COSTS	140,786,244
2202	OVERHEAD COST	140,786,244
220201	TRAVEL & TRANSPORT - GENERAL	10,414,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,414,184
220202	UTILITIES - GENERAL	35,953,729
22020201	ELECTRICITY CHARGES	33,474,161
22020202	TELEPHONE CHARGES	619,892
22020203	INTERNET ACCESS CHARGES	619,892
22020206	SEWERAGE CHARGES	1,239,784
220203	MATERIALS & SUPPLIES - GENERAL	3,409,405
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,859,676
22020304	MAGAZINES & PERIODICALS	743,870
22020306	PRINTING OF SECURITY DOCUMENTS	805,859
220204	MAINTENANCE SERVICES - GENERAL	14,452,280
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,735,697
22020402	MAINTENANCE OF OFFICE FURNITURE	619,892
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,997,231
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,239,784
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,859,676
220206	OTHER SERVICES - GENERAL	37,813,405
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	25,415,567
22020606	CLEANING & FUMIGATION SERVICES	12,397,838
220208	FUEL & LUBRICANTS - GENERAL	33,970,075
22020801	MOTOR VEHICLE FUEL COST	1,239,784
22020803	PLANT / GENERATOR FUEL COST	32,730,291
220209	FINANCIAL CHARGES - GENERAL	433,924
22020901	BANK CHARGES (OTHER THAN INTEREST)	433,924
220210	MISCELLANEOUS	4,339,243
22021001	REFRESHMENT & MEALS	1,239,784
22021003	PUBLICITY & ADVERTISEMENTS	1,859,676
22021006	POSTAGES & COURIER SERVICES	309,946
22021007	WELFARE PACKAGES	929,838
23	CAPITAL EXPENDITURE	126,251,576
2301	FIXED ASSETS PURCHASED	126,251,576
230101	PURCHASE OF FIXED ASSETS - GENERAL	126,251,576

**0236007001 NATIONAL THEATRE**

CODE	LINE ITEM	AMOUNT
23010107	PURCHASE OF TRUCKS	16,251,576
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	60,000,000
	TOTAL PERSONNEL	333,981,912
	TOTAL OVERHEAD	140,786,244
	TOTAL RECURRENT	474,768,156
	TOTAL CAPITAL	126,251,576
	TOTAL ALLOCATION	601,019,732

0236007001 NATIONAL THEATRE

CODE	PROJECT NAME	TYPE	AMOUNT
NT0001003145	PURCHASE OF TRACTORS FOR CUTTING OF GRASS AT NATIONAL THEATRE	NEW	16,251,576
NT0002003148	PURCHASE & INSTALLATION OF SOUND EQUIPMENT FOR CINEMA HALL 1	NEW	20,000,000
NT0003003149	PURCHASE & INSTALLATION OF SOUND EQUIPMENT FOR CINEMA HALL 2	NEW	30,000,000
NT0004003150	PURCHASE & INSTALLATION OF LIGHTING EQUIPMENT FOR CINEMA HALL 1	NEW	30,000,000
NT0005003151	PURCHASE & INSTALLATION OF LIGHTING EQUIPMENT FOR CINEMA HALL 2	NEW	30,000,000



0236008001 NATIONAL GALLERY OF ART		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,689,856,282
21	PERSONNEL COST	1,231,209,569
2101	SALARY	973,122,049
210101	SALARIES AND WAGES	973,122,049
21010101	SALARY	973,122,049
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	258,087,520
210201	ALLOWANCES	136,447,264
21020101	NON REGULAR ALLOWANCES	136,447,264
210202	SOCIAL CONTRIBUTIONS	121,640,256
21020201	NHIS	48,656,102
21020202	CONTRIBUTORY PENSION	72,984,154
22	OTHER RECURRENT COSTS	299,749,076
2202	OVERHEAD COST	294,873,679
220201	TRAVEL & TRANSPORT - GENERAL	60,886,733
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,818,685
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,782,422
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,036,906
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,248,720
220202	UTILITIES - GENERAL	12,419,709
22020201	ELECTRICITY CHARGES	3,963,737
22020202	TELEPHONE CHARGES	2,642,491
22020203	INTERNET ACCESS CHARGES	3,435,239
22020205	WATER RATES	1,585,495
22020206	SEWERAGE CHARGES	792,747
220203	MATERIALS & SUPPLIES - GENERAL	26,224,084
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,212,457
22020302	BOOKS	2,177,413
22020303	NEWSPAPERS	1,321,246
22020304	MAGAZINES & PERIODICALS	1,981,869
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,963,737
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,567,363
220204	MAINTENANCE SERVICES - GENERAL	25,288,642
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,816,083
22020402	MAINTENANCE OF OFFICE FURNITURE	2,642,491
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,126,433
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,711,013
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,281,608
22020406	OTHER MAINTENANCE SERVICES	1,711,013
220205	TRAINING - GENERAL	24,525,876
22020501	LOCAL TRAINING	15,854,948
22020502	INTERNATIONAL TRAINING	8,670,928
220206	OTHER SERVICES - GENERAL	24,810,351
22020601	SECURITY SERVICES	10,266,079
22020603	OFFICE RENT	4,278,194
22020606	CLEANING & FUMIGATION SERVICES	10,266,079
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,088,768



0236008001 NATIONAL GALLERY OF ART		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	10,569,965
22020702	INFORMATION TECHNOLOGY CONSULTING	4,201,561
22020703	LEGAL SERVICES	1,711,013
22020708	BUDGET PREPARATION	6,606,228
220208	FUEL & LUBRICANTS - GENERAL	12,366,860
22020801	MOTOR VEHICLE FUEL COST	11,045,614
22020803	PLANT / GENERATOR FUEL COST	1,321,246
220209	FINANCIAL CHARGES - GENERAL	8,555,066
22020902	INSURANCE PREMIUM	6,844,053
22020904	OTHER CRF BANK CHARGES	1,711,013
220210	MISCELLANEOUS	76,707,588
22021001	REFRESHMENT & MEALS	4,278,194
22021002	HONORARIUM & SITTING ALLOWANCE	27,204,449
22021003	PUBLICITY & ADVERTISEMENTS	5,133,039
22021007	WELFARE PACKAGES	27,307,534
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,278,194
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,567,180
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,975,262
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,963,737
2203	LOANS AND ADVANCES	598,524
220301	STAFF LOANS & ADVANCES	598,524
22030106	SPETACLE ADVANCES	598,524
2204	GRANTS AND CONTRIBUTIONS	4,276,872
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,276,872
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	4,276,872
23	CAPITAL EXPENDITURE	158,897,637
2301	FIXED ASSETS PURCHASED	24,012,672
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,012,672
23010105	PURCHASE OF MOTOR VEHICLES	24,012,672
2302	CONSTRUCTION / PROVISION	38,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,000,000
2303	REHABILITATION / REPAIRS	4,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,600,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,600,000
2305	OTHER CAPITAL PROJECTS	92,284,965
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,284,965
23050103	MONITORING AND EVALUATION	3,284,965
23050104	ANNIVASARIES/CELEBRATIONS	89,000,000
	TOTAL PERSONNEL	1,231,209,569
	TOTAL OVERHEAD	299,749,076
	TOTAL RECURRENT	1,530,958,645
	TOTAL CAPITAL	158,897,637
	TOTAL ALLOCATION	1,689,856,282

**0236008001 NATIONAL GALLERY OF ART**

CODE	PROJECT NAME	TYPE	AMOUNT
NGA001003511	PURCHASE OF MOTOR VEHICLES	NEW	24,012,672
NGA002003519	DEVELOPMENT OF NUPE GALLERY OF ART AND CULTURAL CENTRE, NIGER STATE	NEW	2,000,000
NGA003003528	DEVELOPMENT/CONSTRUCTION OF ORIENTAL HERRITAGE GALLERY, MBUTU, OWERRI, IMO STATE.	NEW	2,000,000
NGA004003534	DEVELOPMENT/CONSTRUCTION OF GALLERY OF ART, UKPOR, NNEWI SOUTH, ANAMBRA STATE.	NEW	2,000,000
NGA005003543	DEVELOPMENT/CONSTRUCTION OF KUNINI GALLERY OF ART, KUNINI-LAU, TARABA STATE.	NEW	2,000,000
NGA006003548	DEVELOPMENT/CONSTRUCTION OF UFESOIDO COMMUNITY ART CENTRE AND CULTURE GALLERY, AKPU, ORUMBA SOUTH, ANAMBRA STATE.	NEW	2,000,000
NGA007003556	DEVELOPMENT/CONSTRUCTION OF GALLERY OF ART, OKOH, ANAMBRA STATE.	NEW	2,000,000
NGA008003562	CONSTRUCTION OF WORKSHOPS/STUDIOS, PORTHARCOURT	NEW	8,000,000
NGA009003565	BUILDING OF NATIONAL GALLERY OF ART PERMANENT SITE FENCE WALLS - ABEOKUTA	NEW	6,000,000
NGA010003569	BUILDING OF NATIONAL GALLERY OF ART PERMANENT SITE FENCE WALLS - GOMBE	NEW	6,000,000
NGA011003574	BUILDING OF NATIONAL GALLERY OF ART PERMANENT SITE FENCE WALLS - AWKA	NEW	6,000,000
NGA012003702	RENOVATION OF BAUCHI OFFICE	NEW	2,600,000
NGA013003706	RENOVATION OF GOMBE OFFICE	NEW	2,000,000
NGA014003711	COMMISSIONING OF NUPE GALLERY OF ART & CULTURE CENTRE AND ART EXHIBITION	NEW	1,600,000
NGA015003715	COMMISSIONING OF UFESOIDO COMMUNITY ART CENTRE AND CULTURE GALLERY/ ART EXHIBITION, AKPU	NEW	1,684,965
NGA016003717	NATIONAL ART FAIR/EXHIBITION - KADUNA	NEW	12,000,000
NGA017003720	NATIONAL ART FAIR/EXHIBITION - ENUGU	NEW	10,000,000
NGA018003725	INTERNATIONAL ART EXPO, LAGOS	NEW	20,000,000
NGA019003729	NATIONAL VISUAL ART COMPETITION	NEW	22,000,000
NGA020003734	DISTINGUISHED ANNUAL LECTURE/ NATIONAL SYMPOSIUM ON ARTS	NEW	10,000,000
NGA021003739	NATINOANAL VISUAL ART WORLD TOUR (NIVATOUR)	NEW	15,000,000



0236009001 NATIONAL WAR MUSEUM - UMUAHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,465,325
21	PERSONNEL COST	75,687,416
2101	SALARY	59,704,467
210101	SALARIES AND WAGES	59,704,467
21010101	SALARY	59,704,467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,982,949
210201	ALLOWANCES	8,519,891
21020101	NON REGULAR ALLOWANCES	8,519,891
210202	SOCIAL CONTRIBUTIONS	7,463,058
21020201	NHIS	2,985,223
21020202	CONTRIBUTORY PENSION	4,477,835
22	OTHER RECURRENT COSTS	16,777,909
2202	OVERHEAD COST	16,291,750
220201	TRAVEL & TRANSPORT - GENERAL	5,017,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,655,994
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,899,752
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	408,305
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	53,644
220202	UTILITIES - GENERAL	1,018,197
22020201	ELECTRICITY CHARGES	622,462
22020202	TELEPHONE CHARGES	111,253
22020203	INTERNET ACCESS CHARGES	138,107
22020205	WATER RATES	146,374
220203	MATERIALS & SUPPLIES - GENERAL	1,812,922
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	736,609
22020302	BOOKS	326,999
22020303	NEWSPAPERS	191,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	247,870
22020306	PRINTING OF SECURITY DOCUMENTS	39,494
22020309	UNIFORMS & OTHER CLOTHING	67,601
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,630
220204	MAINTENANCE SERVICES - GENERAL	1,454,509
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	264,281
22020402	MAINTENANCE OF OFFICE FURNITURE	243,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	502,330
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	247,462
22020405	MAINTENANCE OF PLANTS/GENERATORS	196,954
220205	TRAINING - GENERAL	1,712,053
22020501	LOCAL TRAINING	1,425,435
22020502	INTERNATIONAL TRAINING	286,618
220206	OTHER SERVICES - GENERAL	1,231,333
22020601	SECURITY SERVICES	265,277
22020606	CLEANING & FUMIGATION SERVICES	966,056
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,093,260
22020701	FINANCIAL CONSULTING	472,686
22020702	INFORMATION TECHNOLOGY CONSULTING	364,421



0236009001 NATIONAL WAR MUSEUM - UMUAHIA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	256,153
220208	FUEL & LUBRICANTS - GENERAL	921,101
22020801	MOTOR VEHICLE FUEL COST	605,977
22020803	PLANT / GENERATOR FUEL COST	315,124
220209	FINANCIAL CHARGES - GENERAL	331,111
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,128
22020902	INSURANCE PREMIUM	262,983
220210	MISCELLANEOUS	1,699,570
22021001	REFRESHMENT & MEALS	59,086
22021002	HONORARIUM & SITTING ALLOWANCE	239,605
22021003	PUBLICITY & ADVERTISEMENTS	603,031
22021006	POSTAGES & COURIER SERVICES	101,414
22021007	WELFARE PACKAGES	118,173
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	248,518
22021009	SPORTING ACTIVITIES	329,742
2203	LOANS AND ADVANCES	79,703
220301	STAFF LOANS & ADVANCES	79,703
22030105	CORRESPONDENCE ADVANCES	79,703
2204	GRANTS AND CONTRIBUTIONS	406,456
220401	LOCAL GRANTS AND CONTRIBUTIONS	177,946
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	177,946
220402	FOREIGN GRANTS AND CONTRIBUTIONS	228,510
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	228,510
	TOTAL PERSONNEL	75,687,416
	TOTAL OVERHEAD	16,777,909
	TOTAL RECURRENT	92,465,325
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	92,465,325



0236010001 NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,363,774,471
21	PERSONNEL COST	1,083,179,947
2101	SALARY	954,282,601
210101	SALARIES AND WAGES	954,282,601
21010101	SALARY	954,282,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,897,346
210201	ALLOWANCES	10,996,236
21020101	NON REGULAR ALLOWANCES	10,996,236
210202	SOCIAL CONTRIBUTIONS	117,901,110
21020201	NHIS	47,160,444
21020202	CONTRIBUTORY PENSION	70,740,666
22	OTHER RECURRENT COSTS	178,989,606
2202	OVERHEAD COST	178,989,606
220201	TRAVEL & TRANSPORT - GENERAL	28,405,377
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	358,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,798,061
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	530,887
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	717,620
220202	UTILITIES - GENERAL	5,202,689
22020201	ELECTRICITY CHARGES	1,061,773
22020202	TELEPHONE CHARGES	212,355
22020203	INTERNET ACCESS CHARGES	2,123,546
22020205	WATER RATES	743,241
22020206	SEWERAGE CHARGES	1,061,773
220203	MATERIALS & SUPPLIES - GENERAL	52,133,064
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,457,484
22020302	BOOKS	106,177
22020303	NEWSPAPERS	106,177
22020304	MAGAZINES & PERIODICALS	212,355
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,592,660
22020306	PRINTING OF SECURITY DOCUMENTS	3,503,852
22020307	DRUGS & MEDICAL SUPPLIES	212,355
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,287,571
22020309	UNIFORMS & OTHER CLOTHING	212,355
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	318,532
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,123,546
220204	MAINTENANCE SERVICES - GENERAL	4,353,270
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	530,887
22020402	MAINTENANCE OF OFFICE FURNITURE	2,654,433
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	318,532
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	318,532
22020405	MAINTENANCE OF PLANTS/GENERATORS	318,532
22020406	OTHER MAINTENANCE SERVICES	212,355
220205	TRAINING - GENERAL	14,889,616
22020501	LOCAL TRAINING	4,247,093
22020502	INTERNATIONAL TRAINING	10,642,523



0236010001 NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	47,779,793
22020601	SECURITY SERVICES	26,544,330
22020606	CLEANING & FUMIGATION SERVICES	21,235,464
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,185,320
22020701	FINANCIAL CONSULTING	3,185,320
220208	FUEL & LUBRICANTS - GENERAL	3,291,497
22020801	MOTOR VEHICLE FUEL COST	2,654,433
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	530,887
22020803	PLANT / GENERATOR FUEL COST	106,177
220209	FINANCIAL CHARGES - GENERAL	4,247,093
22020902	INSURANCE PREMIUM	4,247,093
220210	MISCELLANEOUS	15,501,889
22021001	REFRESHMENT & MEALS	1,592,660
22021002	HONORARIUM & SITTING ALLOWANCE	7,963,299
22021003	PUBLICITY & ADVERTISEMENTS	2,123,546
22021004	MEDICAL EXPENSES	212,355
22021006	POSTAGES & COURIER SERVICES	212,355
22021007	WELFARE PACKAGES	637,064
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	530,887
22021009	SPORTING ACTIVITIES	318,532
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	318,532
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	530,887
22021031	CURRICULUM DEVELOPMENT	1,061,773
23	CAPITAL EXPENDITURE	101,604,918
2301	FIXED ASSETS PURCHASED	58,604,918
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,604,918
23010101	PURCHASE / ACQUISITION OF LAND	10,491,439
23010105	PURCHASE OF MOTOR VEHICLES	9,113,479
23010108	PURCHASE OF BUSES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
23010115	PURCHASE OF PHOTOCOPIING MACHINES	4,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	24,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	2,000,000



0236010001 NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000
2305	OTHER CAPITAL PROJECTS	9,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
23050103	MONITORING AND EVALUATION	2,000,000
23050104	ANNIVASARIES/CELEBRATIONS	2,000,000
	TOTAL PERSONNEL	1,083,179,947
	TOTAL OVERHEAD	178,989,606
	TOTAL RECURRENT	1,262,169,553
	TOTAL CAPITAL	101,604,918
	TOTAL ALLOCATION	1,363,774,471

0236010001 NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
NIHOTO001003862	PURCHASE / ACQUISITION OF LAND	NEW	10,491,439
NIHOTO002003918	PURCHASE OF MOTOR VEHICLES	NEW	9,113,479
NIHOTO003003922	PURCHASE OF BUSES	NEW	10,000,000
NIHOTO004003925	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	2,000,000
NIHOTO005003928	PURCHASE OF COMPUTERS FOR NICO ZONAL AND STATE OFFICES	NEW	4,000,000
NIHOTO006003932	PURCHASE OF PHOTOCOPIING MACHINES	NEW	4,000,000
NIHOTO007003936	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	NEW	5,000,000
NIHOTO008003940	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	2,000,000
NIHOTO009003947	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	7,000,000
NIHOTO010003950	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	5,000,000
NIHOTO011003956	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	5,000,000
NIHOTO012003964	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	4,000,000
NIHOTO013003982	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	5,000,000
NIHOTO015003990	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	4,000,000
NIHOTO016003992	REHABILITATION / REPAIRS - LIBRARIES	NEW	2,000,000
NIHOTO017003995	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	4,000,000
NIHOTO018003998	RESEARCH AND DEVELOPMENT	NEW	5,000,000
NIHOTO019004004	MONITORING AND EVALUATION	NEW	2,000,000
NIHOTO020004005	ANNIVERSARIES/CELEBRATIONS	NEW	2,000,000



0236011001 NATIONAL INSTITUTE FOR CULTURE ORIENTATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,426,815,634
21	PERSONNEL COST	1,005,359,233
2101	SALARY	894,883,066
210101	SALARIES AND WAGES	894,883,066
21010101	SALARY	894,883,066
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,476,168
210202	SOCIAL CONTRIBUTIONS	110,476,168
21020201	NHIS	44,190,467
21020202	CONTRIBUTORY PENSION	66,285,701
22	OTHER RECURRENT COSTS	340,802,204
2202	OVERHEAD COST	340,441,066
220201	TRAVEL & TRANSPORT - GENERAL	118,428,413
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,132,770
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,151,738
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,068,036
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,075,869
220202	UTILITIES - GENERAL	13,241,728
22020201	ELECTRICITY CHARGES	3,611,380
22020202	TELEPHONE CHARGES	3,611,380
22020203	INTERNET ACCESS CHARGES	2,407,587
22020205	WATER RATES	1,805,690
22020206	SEWERAGE CHARGES	1,805,690
220203	MATERIALS & SUPPLIES - GENERAL	16,853,108
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,018,967
22020302	BOOKS	2,407,587
22020303	NEWSPAPERS	1,805,690
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,611,380
22020309	UNIFORMS & OTHER CLOTHING	601,897
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,407,587
220204	MAINTENANCE SERVICES - GENERAL	69,820,019
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,611,380
22020402	MAINTENANCE OF OFFICE FURNITURE	3,611,380
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,611,380
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,611,380
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,018,967
22020406	OTHER MAINTENANCE SERVICES	49,355,531
220205	TRAINING - GENERAL	42,720,551
22020501	LOCAL TRAINING	30,094,836
22020502	INTERNATIONAL TRAINING	12,625,715
220206	OTHER SERVICES - GENERAL	35,511,906
22020601	SECURITY SERVICES	9,028,451
22020603	OFFICE RENT	18,056,902
22020606	CLEANING & FUMIGATION SERVICES	8,426,554
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,028,451
22020701	FINANCIAL CONSULTING	4,815,174
22020702	INFORMATION TECHNOLOGY CONSULTING	2,407,587



0236011001 NATIONAL INSTITUTE FOR CULTURE ORIENTATION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,203,793
22020708	BUDGET PREPARATION		601,897
220208	FUEL & LUBRICANTS - GENERAL		7,824,657
22020801	MOTOR VEHICLE FUEL COST		3,611,380
22020803	PLANT / GENERATOR FUEL COST		4,213,277
220209	FINANCIAL CHARGES - GENERAL		3,009,484
22020901	BANK CHARGES (OTHER THAN INTEREST)		601,897
22020902	INSURANCE PREMIUM		1,805,690
22020904	OTHER CRF BANK CHARGES		601,897
220210	MISCELLANEOUS		24,002,749
22021001	REFRESHMENT & MEALS		3,611,380
22021002	HONORARIUM & SITTING ALLOWANCE		7,222,761
22021003	PUBLICITY & ADVERTISEMENTS		3,611,380
22021006	POSTAGES & COURIER SERVICES		361,138
22021007	WELFARE PACKAGES		6,788,503
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,407,587
2203	LOANS AND ADVANCES		361,138
220301	STAFF LOANS & ADVANCES		361,138
22030106	SPETACLE ADVANCES		361,138
23	CAPITAL EXPENDITURE		80,654,196
2301	FIXED ASSETS PURCHASED		25,382,118
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,382,118
23010101	PURCHASE / ACQUISITION OF LAND		10,382,118
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,000,000
23010113	PURCHASE OF COMPUTERS		3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,000,000
2303	REHABILITATION / REPAIRS		15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000
2305	OTHER CAPITAL PROJECTS		40,272,078
230501	ACQUISITION OF NON TANGIBLE ASSETS		40,272,078
23050101	RESEARCH AND DEVELOPMENT		40,272,078
	TOTAL PERSONNEL		1,005,359,233
	TOTAL OVERHEAD		340,802,204
	TOTAL RECURRENT		1,346,161,438
	TOTAL CAPITAL		80,654,196
	TOTAL ALLOCATION		1,426,815,634
0236011001 NATIONAL INSTITUTE FOR CULTURE ORIENTATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NICO001003748	PRELIMINARY WORK ON SITE	NEW	10,382,118
NICO002003756	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR NICO ZONAL AND STATE OFFICES	NEW	9,000,000
NICO003003761	PURCHASE OF COMPUTERS FOR NICO ZONAL AND STATE OFFICES	NEW	3,000,000
NICO004003765	PURCHASE OF COMPUTER PRINTERS NICO ZONAL AND STATE OFFICES	NEW	1,000,000
NICO005003821	PURCHASE OF LIBRARY BOOKS & EQUIPMENT NICO ZONAL AND STATE OFFICES	NEW	2,000,000

**0236011001 NATIONAL INSTITUTE FOR CULTURE ORIENTATION**

CODE	PROJECT NAME	TYPE	AMOUNT
NICO006003826	REHABILITATION / REPAIRS OF NICO OFFICE BUILDINGS	NEW	15,000,000
NICO007003832	INDIGENOUS LANGUAGE PROGRAMME FCT, LAGOS/SIX-GEO-POLITICAL ZONES	NEW	17,272,078
NICO008003838	DOCUMENTATION OF RESEARCH, WORKSHOP & CONFERENCE PAPERS IN ZONAL AND STATE OFFICES	NEW	4,000,000
NICO009003842	RESEARCH INTO TANGIBLE AND INTANGIBLE HERITAGE IN ZONAL AND STATE OFFICES	NEW	10,000,000
NICO010003849	CULTURAL CLUB PROGRAMMES FCT AND LAGOS	NEW	4,000,000
NICO011003853	MEDIA WORKSHOPS FCT	NEW	5,000,000



0236012001 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	111,286,677
21	PERSONNEL COST	99,781,848
2101	SALARY	88,694,976
210101	SALARIES AND WAGES	88,694,976
21010101	SALARY	88,694,976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,086,872
210202	SOCIAL CONTRIBUTIONS	11,086,872
21020201	NHIS	4,434,749
21020202	CONTRIBUTORY PENSION	6,652,123
22	OTHER RECURRENT COSTS	11,504,829
2202	OVERHEAD COST	11,249,399
220201	TRAVEL & TRANSPORT - GENERAL	3,249,322
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	856,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,499,364
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	211,121
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	682,580
220202	UTILITIES - GENERAL	733,139
22020201	ELECTRICITY CHARGES	321,855
22020202	TELEPHONE CHARGES	193,113
22020203	INTERNET ACCESS CHARGES	71,411
22020205	WATER RATES	146,760
220203	MATERIALS & SUPPLIES - GENERAL	1,377,027
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	380,876
22020302	BOOKS	169,081
22020303	NEWSPAPERS	136,972
22020305	PRINTING OF NON SECURITY DOCUMENTS	128,166
22020306	PRINTING OF SECURITY DOCUMENTS	247,435
22020308	FIELD & CAMPING MATERIALS SUPPLIES	174,771
22020309	UNIFORMS & OTHER CLOTHING	34,954
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	104,773
220204	MAINTENANCE SERVICES - GENERAL	1,118,298
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	502,872
22020402	MAINTENANCE OF OFFICE FURNITURE	125,895
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,739
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	127,954
22020405	MAINTENANCE OF PLANTS/GENERATORS	101,838
220205	TRAINING - GENERAL	1,293,671
22020501	LOCAL TRAINING	1,145,470
22020502	INTERNATIONAL TRAINING	148,201
220206	OTHER SERVICES - GENERAL	1,385,866
22020601	SECURITY SERVICES	394,475
22020603	OFFICE RENT	491,876
22020606	CLEANING & FUMIGATION SERVICES	499,515
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	565,289
22020701	FINANCIAL CONSULTING	244,410
22020702	INFORMATION TECHNOLOGY CONSULTING	188,430



0236012001 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	132,449
220208	FUEL & LUBRICANTS - GENERAL	476,270
22020801	MOTOR VEHICLE FUEL COST	313,330
22020803	PLANT / GENERATOR FUEL COST	162,940
220209	FINANCIAL CHARGES - GENERAL	171,207
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,227
22020902	INSURANCE PREMIUM	135,979
220210	MISCELLANEOUS	879,309
22021001	REFRESHMENT & MEALS	30,552
22021002	HONORARIUM & SITTING ALLOWANCE	123,892
22021003	PUBLICITY & ADVERTISEMENTS	311,808
22021006	POSTAGES & COURIER SERVICES	52,955
22021007	WELFARE PACKAGES	61,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	128,500
22021009	SPORTING ACTIVITIES	170,500
2203	LOANS AND ADVANCES	41,212
220301	STAFF LOANS & ADVANCES	41,212
22030105	CORRESPONDENCE ADVANCES	41,212
2204	GRANTS AND CONTRIBUTIONS	214,218
220401	LOCAL GRANTS AND CONTRIBUTIONS	92,011
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	92,011
220402	FOREIGN GRANTS AND CONTRIBUTIONS	122,207
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	122,207
	TOTAL PERSONNEL	99,781,848
	TOTAL OVERHEAD	11,504,829
	TOTAL RECURRENT	111,286,677
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	111,286,677



0236017001 NATIONAL ORIENTATION AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,701,861,484
21	PERSONNEL COST	5,010,901,253
2101	SALARY	4,454,134,447
210101	SALARIES AND WAGES	4,454,134,447
21010101	SALARY	4,454,134,447
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	556,766,806
210202	SOCIAL CONTRIBUTIONS	556,766,806
21020201	NHIS	222,706,722
21020202	CONTRIBUTORY PENSION	334,060,084
22	OTHER RECURRENT COSTS	496,568,588
2202	OVERHEAD COST	361,552,588
220201	TRAVEL & TRANSPORT - GENERAL	98,704,194
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,204,194
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	7,265,137
22020201	ELECTRICITY CHARGES	2,537,258
22020203	INTERNET ACCESS CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	384,175
22020206	SEWERAGE CHARGES	843,704
220203	MATERIALS & SUPPLIES - GENERAL	46,090,876
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020302	BOOKS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,319,017
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	771,859
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	40,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	3,700,000
220205	TRAINING - GENERAL	19,477,608
22020501	LOCAL TRAINING	17,450,000
22020502	INTERNATIONAL TRAINING	2,027,608
220206	OTHER SERVICES - GENERAL	20,100,000
22020601	SECURITY SERVICES	11,600,000
22020606	CLEANING & FUMIGATION SERVICES	8,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,547,000
22020701	FINANCIAL CONSULTING	25,547,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	25,216,711



0236017001 NATIONAL ORIENTATION AGENCY		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	15,216,711
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	67,751,062
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000
22021003	PUBLICITY & ADVERTISEMENTS	17,000,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	16,151,062
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	7,000,000
2204	GRANTS AND CONTRIBUTIONS	135,016,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	135,016,000
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	70,000,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	65,016,000
23	CAPITAL EXPENDITURE	1,194,391,642
2301	FIXED ASSETS PURCHASED	1,028,977,417
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,028,977,417
23010105	PURCHASE OF MOTOR VEHICLES	15,352,770
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,723,929
23010113	PURCHASE OF COMPUTERS	527,125,768
23010114	PURCHASE OF COMPUTER PRINTERS	4,412,984
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,361,965
23010128	PURCHASE OF SECURITY EQUIPMENT	475,000,000
2302	CONSTRUCTION / PROVISION	23,619,647
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,619,647
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,619,647
2305	OTHER CAPITAL PROJECTS	141,794,579
230501	ACQUISITION OF NON TANGIBLE ASSETS	141,794,579
23050101	RESEARCH AND DEVELOPMENT	141,794,579
	TOTAL PERSONNEL	5,010,901,253
	TOTAL OVERHEAD	496,568,588
	TOTAL RECURRENT	5,507,469,841
	TOTAL CAPITAL	1,194,391,642
	TOTAL ALLOCATION	6,701,861,484

0236017001 NATIONAL ORIENTATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NOA0001004216	PROGRAMME VEHICLES (10 STATE OFFICES)	NEW	15,352,770
NOA0002004219	HEADQUARTERS/STATE OFFICES	NEW	4,723,929
NOA0003004222	DESKTOPS/LAPTOPS (HEADQUARTERS/STATES)	NEW	2,125,768
NOA0004004237	COMPUTER PRINTERS (HEADQUARTER/STATES)	NEW	4,412,984
NOA0005004241	PHOTOCOPIERS (HEADQUARTERS/STATES)	NEW	2,361,965
NOA0006004247	HEADQUARTES, OSUN, KOGI AND NASARAWA STATES	NEW	23,619,647
NOA0007004254	RAISNG INTEGRITY STANDARD IN THE NIGERIAN SOCIETY - SENSITIZATION CAMPAIGN, AGAINST HARMFUL CULTURAL/SOCIAL PRACTICES - CAMPAIGN AGAINST VANDALIZATION OF PUBLIC INFRASTRUCTURE	NEW	11,886,523

**0236017001 NATIONAL ORIENTATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NOA0008004261	CIVIC/VOTER EDUCATION CAMPAIGN FOR 2015 GENERAL ELECTIONS	NEW	20,171,788
NOA0009004266	PROMOTING NIGERIA'S NATIONAL SYMBOLS	NEW	8,266,876
NOA0010004269	CIVIC/POLITICAL EDUCATION PROGRAMME FOR YOUTH DEVELOPMENT AND WOMEN EMPOWERMENT	NEW	11,809,823
NOA0011004275	COMMUNITY DIALOGUE FOR PEACE AND SECURITY	NEW	11,809,823
NOA0012004281	PROMOTING THE TENETS FOR SOCIAL JUSTICE AND RULE OF LAW	NEW	11,809,823
NOA0013004291	TRAINING/CAPACITY-BUILDING AND KITTING OF COMMUNITY SUPPORT BRIGADE (CSB) VOLUNTEERS	NEW	10,628,841
NOA0014004296	PROMOTING NIGERIA'S CORE VALUES - DO THE RIGHT THING: CAMPUS FOCUS STUDENTS RE-ORIENTATION PROGRAMME	NEW	20,619,647
NOA0015004302	COMMUNICATING GOVERNMENT POLICIES, PROGRAMMES AND ACTIVITIES - PUBLICISING THE FREEDOM OF INFORMATION ACT, 2011 AT THE GRASSROOTS	NEW	20,619,647
NOA0016004307	ZONAL WORKSHOPS/CAPACITY-BUILDING FORUM FOR CHIEF ORIENTATION AND MOBILISATION OFFICERS (COMOS) AND OTHER NOA FIELD OFFICERS	NEW	14,171,788
NOA0017008899	COMMUNICATING GOVERNMENT POLICIES, PROGRAMMES AND ACTIVITIES - PUBLICISING THE FREEDOM OF INFORMATION ACT, 2011 AT THE GRASSROOTS	NEW	275,000,000
NOA0018008900	VOTERS EDUCATION TOWARDS 2015 ELECTIONS	NEW	250,000,000
NOA0019008901	SECURITY AWARENESS AND EARLY WARNING	NEW	350,000,000
NOA0020008902	ORIENTATION FOR 2014 CITIZENS RESPONSIBILITY VOLUNTEER CORPS	NEW	25,000,000
NOA0021008903	KITTING AND TRAINING OF 4000 COMMUNITY SUPPORT BRIGADE PERSONNEL	NEW	100,000,000

**NATIONAL PLANNING COMMISSION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0238001001	NATIONAL PLANNING COMMISSION - HQTRS	446,555,742	471,668,688	918,224,430	941,608,005	1,859,832,435
2	0238002001	NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH	647,642,751	92,921,971	740,564,722	165,205,000	905,769,722
3	0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	647,642,751	39,843,400	687,486,151	100,930,866	788,417,017
4	0238004001	NATIONAL BUREAU OF STATISTICS	3,663,620,353	309,236,163	3,972,856,516	660,325,000	4,633,181,516
			5,405,461,598	913,670,222	6,319,131,820	1,868,068,871	8,187,200,691



0238001001 NATIONAL PLANNING COMMISSION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,859,832,435
21	PERSONNEL COST	446,555,742
2101	SALARY	398,233,082
210101	SALARIES AND WAGES	398,233,082
21010101	SALARY	398,233,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,322,660
210202	SOCIAL CONTRIBUTIONS	48,322,660
21020201	NHIS	19,329,064
21020202	CONTRIBUTORY PENSION	28,993,596
22	OTHER RECURRENT COSTS	471,668,688
2202	OVERHEAD COST	471,668,688
220201	TRAVEL & TRANSPORT - GENERAL	131,617,747
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,592,973
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,448,826
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,283,211
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62,292,736
220202	UTILITIES - GENERAL	21,500,000
22020201	ELECTRICITY CHARGES	14,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	54,025,264
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,241,216
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,574,122
22020306	PRINTING OF SECURITY DOCUMENTS	12,459,926
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	50,715,456
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,715,456
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000
220205	TRAINING - GENERAL	82,934,983
22020501	LOCAL TRAINING	53,482,432
22020502	INTERNATIONAL TRAINING	29,452,551
220206	OTHER SERVICES - GENERAL	15,000,000
22020601	SECURITY SERVICES	12,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,500,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000



0238001001 NATIONAL PLANNING COMMISSION - HQTRS		
CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	31,800,000
22020801	MOTOR VEHICLE FUEL COST	10,800,000
22020803	PLANT / GENERATOR FUEL COST	21,000,000
220209	FINANCIAL CHARGES - GENERAL	1,162,060
22020901	BANK CHARGES (OTHER THAN INTEREST)	581,030
22020904	OTHER CRF BANK CHARGES	581,030
220210	MISCELLANEOUS	71,413,178
22021001	REFRESHMENT & MEALS	10,980,562
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,779,338
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	40,268,851
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	4,384,426
23	CAPITAL EXPENDITURE	941,608,005
2303	REHABILITATION / REPAIRS	430,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	430,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	360,000,000
2305	OTHER CAPITAL PROJECTS	511,608,005
230501	ACQUISITION OF NON TANGIBLE ASSETS	511,608,005
23050101	RESEARCH AND DEVELOPMENT	208,608,005
23050103	MONITORING AND EVALUATION	283,000,000
23050104	ANNIVASARIES/CELEBRATIONS	20,000,000
	TOTAL PERSONNEL	446,555,742
	TOTAL OVERHEAD	471,668,688
	TOTAL RECURRENT	918,224,430
	TOTAL CAPITAL	941,608,005
	TOTAL ALLOCATION	1,859,832,435

0238001001 NATIONAL PLANNING COMMISSION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
NPCHQ001000941	FIREHORSE, FIRST AID BOXES AND DRUGS	NEW	20,000,000
NPCHQ002000945	ESTABLISHMENT OF E- LIBRARY	NEW	50,000,000
NPCHQ003000946	NPC OFFICE BUILDING TITLE DEEDS	NEW	250,000,000
NPCHQ003000947	OFFICE: WORKSTATIONS	NEW	110,000,000
NPCHQ004000948	WORKSHOPS & RETREATS	NEW	50,000,000
NPCHQ004000950	PRINTING & PUBLICATIONS:	NEW	84,470,000
NPCHQ004000951	RECREATIONAL FACILITIES	NEW	27,138,005
NPCHQ004000952	COLLABORATIVE REVIEW WITH MDAS	NEW	47,000,000
NPCHQ005000953	PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS	NEW	90,000,000
NPCHQ005000954	PRODUCTION OF REPORTS 2013 - 2014	NEW	73,000,000
NPCHQ005000957	PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS	NEW	50,000,000
NPCHQ005000958	MONITORING AND EVALUATION PROJECT VEHICLES (5 - 1NO. REPLACEMENT 18 SEATER BUS, 1NO. HIACE BUS, 2NO. HILUX AND 2NO. SALOON CARS)	NEW	70,000,000

**0238001001 NATIONAL PLANNING COMMISSION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
NPCHQ006000961	DEVELOPMENT AND PRINTING OF DEMOCRACY //INDEPENDENCE DAYS MATERIALS	NEW	20,000,000



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	905,769,722
21	PERSONNEL COST	647,642,751
2101	SALARY	575,682,445
210101	SALARIES AND WAGES	575,682,445
21010101	SALARY	575,682,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,960,306
210202	SOCIAL CONTRIBUTIONS	71,960,306
21020201	NHIS	28,784,122
21020202	CONTRIBUTORY PENSION	43,176,183
22	OTHER RECURRENT COSTS	92,921,971
2202	OVERHEAD COST	92,921,971
220201	TRAVEL & TRANSPORT - GENERAL	11,961,450
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,961,450
220202	UTILITIES - GENERAL	4,000,000
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	2,200,000
220203	MATERIALS & SUPPLIES - GENERAL	3,980,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	980,000
22020304	MAGAZINES & PERIODICALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	7,650,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	40,066,977
22020601	SECURITY SERVICES	16,766,977
22020603	OFFICE RENT	3,500,000
22020606	CLEANING & FUMIGATION SERVICES	19,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220209	FINANCIAL CHARGES - GENERAL	1,749,544
22020901	BANK CHARGES (OTHER THAN INTEREST)	249,544
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	13,014,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	664,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	2,500,000
23	CAPITAL EXPENDITURE	165,205,000
2303	REHABILITATION / REPAIRS	44,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,400,000
23030103	REHABILITATION / REPAIRS - HOUSING	7,000,000
23030113	REHABILITATION / REPAIRS - ROADS	37,400,000
2305	OTHER CAPITAL PROJECTS	120,805,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,805,000
23050101	RESEARCH AND DEVELOPMENT	120,805,000
	TOTAL PERSONNEL	647,642,751
	TOTAL OVERHEAD	92,921,971
	TOTAL RECURRENT	740,564,722
	TOTAL CAPITAL	165,205,000
	TOTAL ALLOCATION	905,769,722

0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
NISER003001206	SOCIO ECONOMIC IMPACT OF NATURAL DISASTERS IN NIGERIA	NEW	17,134,170
NISER003001207	SOCIAL AND PHYSICAL INFRASTRUCTURE AND NATIONAL DEVELOPMENT	NEW	17,134,166
NISER003001208	EVALUATION OF SOCIAL PROTECTION PROGRAMMES IN NIGERIA	NEW	17,134,166
NISER003001209	ACHIEVEMENTS OF MDGS BY 2015: REALITY OR MYTH?	NEW	17,134,166
NISER003001211	MACROECONOMIC EFFECTS OF HIGH MONETARY POLICY RATE/LENDING RATE	NEW	17,134,166
NISER003001214	IMPACT OF MICROFINANCE INSTITUTIONS ON SMALL AND MEDIUM SCALE ENTERPRISES IN NIGERIA	NEW	17,134,166
NISER003001217	THIRD ANNUAL NISER POLICY DIALOGUE ON SOCIO- ECONOMIC DEVELOPMENT	NEW	7,000,000
NISER003001225	POLICY DIALOGUE ON YOUTH AND SUSTAINABLE NATIONAL DEVELOPMENT	NEW	7,000,000
NISER003001229	ENHANCEMENT OF THE INSTITUTE'S GEOGRAPHIC INFORMATION SYSTEM (GIS) FACILITY	NEW	4,000,000



0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	788,417,017
21	PERSONNEL COST	647,642,751
2101	SALARY	575,682,445
210101	SALARIES AND WAGES	575,682,445
21010101	SALARY	575,682,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,960,306
210202	SOCIAL CONTRIBUTIONS	71,960,306
21020201	NHIS	28,784,122
21020202	CONTRIBUTORY PENSION	43,176,183
22	OTHER RECURRENT COSTS	39,843,400
2202	OVERHEAD COST	39,843,400
220201	TRAVEL & TRANSPORT - GENERAL	1,142,522
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	585,014
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	323,503
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	234,005
220202	UTILITIES - GENERAL	3,573,901
22020201	ELECTRICITY CHARGES	1,914,590
22020202	TELEPHONE CHARGES	1,116,844
22020203	INTERNET ACCESS CHARGES	265,915
22020206	SEWERAGE CHARGES	276,552
220203	MATERIALS & SUPPLIES - GENERAL	1,010,478
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	553,104
22020303	NEWSPAPERS	21,273
22020304	MAGAZINES & PERIODICALS	159,549
22020305	PRINTING OF NON SECURITY DOCUMENTS	117,003
22020306	PRINTING OF SECURITY DOCUMENTS	159,549
220204	MAINTENANCE SERVICES - GENERAL	1,521,035
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	281,870
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	473,329
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,915
22020405	MAINTENANCE OF PLANTS/GENERATORS	287,188
220205	TRAINING - GENERAL	6,935,821
22020501	LOCAL TRAINING	5,318,305
22020502	INTERNATIONAL TRAINING	1,617,516
220206	OTHER SERVICES - GENERAL	8,896,348
22020601	SECURITY SERVICES	2,340,054
22020603	OFFICE RENT	1,914,590
22020606	CLEANING & FUMIGATION SERVICES	4,641,705
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	521,194
22020701	FINANCIAL CONSULTING	265,915
22020703	LEGAL SERVICES	255,279
220208	FUEL & LUBRICANTS - GENERAL	5,318,305
22020801	MOTOR VEHICLE FUEL COST	2,765,518
22020803	PLANT / GENERATOR FUEL COST	2,552,786
220209	FINANCIAL CHARGES - GENERAL	5,743,769



0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	255,279
22020902	INSURANCE PREMIUM	5,488,490
220210	MISCELLANEOUS	5,180,029
22021002	HONORARIUM & SITTING ALLOWANCE	244,642
22021003	PUBLICITY & ADVERTISEMENTS	223,369
22021006	POSTAGES & COURIER SERVICES	191,459
22021007	WELFARE PACKAGES	4,520,559
23	CAPITAL EXPENDITURE	100,930,866
2305	OTHER CAPITAL PROJECTS	100,930,866
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,930,866
23050101	RESEARCH AND DEVELOPMENT	35,430,866
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	55,500,000
	TOTAL PERSONNEL	647,642,751
	TOTAL OVERHEAD	39,843,400
	TOTAL RECURRENT	687,486,151
	TOTAL CAPITAL	100,930,866
	TOTAL ALLOCATION	788,417,017

0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
CMD001005558	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	NEW	5,000,000
CMD001005560	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	NEW	7,500,000
CMD001005564	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	NEW	4,430,866
CMD001005573	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	NEW	4,000,000
CMD001005576	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	NEW	4,500,000
CMD001005578	A) FISH FARMING (SUPER INTENSIVE METHOD), POULTRY, ORCHARD, GRASS CUTTING FARMING AND HATCHERY .	NEW	10,000,000
CMD002005583	ACCOUNTING SOFTWARE PURCHASE	NEW	10,000,000
CMD003005586	A) IMPACT ASSESSMENT OF WORKSHOPS MOUNTED BY THE CENTRE	NEW	8,000,000
CMD003005591	B) ACCREDITATION OF MANAGEMENT TRAINERS & MANAGEMENT TRAINING INSTITUTIONS	NEW	15,000,000
CMD003005595	C) QUALITY ASSURANCE	NEW	15,000,000
CMD003005599	D) TRAINING NEEDS ASSESSMENT	NEW	10,000,000
CMD003005602	D) TRAINING NEEDS ASSESSMENT	NEW	7,500,000



0238004001 NATIONAL BUREAU OF STATISTICS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,633,181,516
21	PERSONNEL COST	3,663,620,353
2101	SALARY	3,256,551,425
210101	SALARIES AND WAGES	3,256,551,425
21010101	SALARY	3,256,551,425
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	407,068,928
210202	SOCIAL CONTRIBUTIONS	407,068,928
21020201	NHIS	162,827,571
21020202	CONTRIBUTORY PENSION	244,241,357
22	OTHER RECURRENT COSTS	309,236,163
2202	OVERHEAD COST	309,236,163
220201	TRAVEL & TRANSPORT - GENERAL	114,113,987
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,113,987
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	78,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000
220202	UTILITIES - GENERAL	49,000,000
22020201	ELECTRICITY CHARGES	40,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	24,122,176
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,622,176
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	17,000,000
22020501	LOCAL TRAINING	17,000,000
220206	OTHER SERVICES - GENERAL	28,000,000
22020601	SECURITY SERVICES	7,000,000
22020603	OFFICE RENT	11,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,500,000
22020701	FINANCIAL CONSULTING	7,500,000
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	34,000,000
22020803	PLANT / GENERATOR FUEL COST	34,000,000
220210	MISCELLANEOUS	21,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	2,500,000



0238004001 NATIONAL BUREAU OF STATISTICS		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	6,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
23	CAPITAL EXPENDITURE	660,325,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
2305	OTHER CAPITAL PROJECTS	600,325,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	600,325,000
23050101	RESEARCH AND DEVELOPMENT	600,325,000
	TOTAL PERSONNEL	3,663,620,353
	TOTAL OVERHEAD	309,236,163
	TOTAL RECURRENT	3,972,856,516
	TOTAL CAPITAL	660,325,000
	TOTAL ALLOCATION	4,633,181,516

0238004001 NATIONAL BUREAU OF STATISTICS			
CODE	PROJECT NAME	TYPE	AMOUNT
NBS001000964	INFRASTRUCTURAL DEVELOPMENT	NEW	60,000,000
NBS002001105	ADVOCACY	NEW	8,325,000
NBS002001106	COORDINATION OF DATA PRODUCTION PROCESS	NEW	30,000,000
NBS002001108	DATA DISSEMINATION POLICY	NEW	10,000,000
NBS002001109	HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT	NEW	18,000,000
NBS002001110	IT STRATEGY	NEW	19,000,000
NBS002001111	ORGANISATION AND INSTITUTIONAL DEVELOPMENT	NEW	25,000,000
NBS002001112	PRODUCTION OF DATA THROUGH CENSUSES	NEW	485,000,000
NBS002001113	STATISTICAL AUDITING (NATIONAL) M & E	NEW	5,000,000



NATIONAL SALARIES, INCOMES AND WAGES COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	566,978,022	149,831,003	716,809,025	173,438,793	890,247,818
			566,978,022	149,831,003	716,809,025	173,438,793	890,247,818



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	890,247,818
21	PERSONNEL COST	566,978,022
2101	SALARY	357,009,503
210101	SALARIES AND WAGES	357,009,503
21010101	SALARY	357,009,503
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	209,968,519
210201	ALLOWANCES	171,019,838
21020101	NON REGULAR ALLOWANCES	171,019,838
210202	SOCIAL CONTRIBUTIONS	38,948,681
21020201	NHIS	15,579,472
21020202	CONTRIBUTORY PENSION	23,369,209
22	OTHER RECURRENT COSTS	149,831,003
2202	OVERHEAD COST	149,831,003
220201	TRAVEL & TRANSPORT - GENERAL	39,657,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,630,801
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,137,282
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,585,244
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,304,641
220202	UTILITIES - GENERAL	11,471,286
22020201	ELECTRICITY CHARGES	1,326,160
22020202	TELEPHONE CHARGES	6,896,033
22020203	INTERNET ACCESS CHARGES	397,848
22020204	SATELLITE BROADCASTING ACCESS CHARGES	862,004
22020205	WATER RATES	1,989,240
220203	MATERIALS & SUPPLIES - GENERAL	32,188,030
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,160,137
22020303	NEWSPAPERS	2,734,012
22020304	MAGAZINES & PERIODICALS	663,080
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,978,481
22020306	PRINTING OF SECURITY DOCUMENTS	1,989,240
22020309	UNIFORMS & OTHER CLOTHING	663,080
220204	MAINTENANCE SERVICES - GENERAL	12,911,183
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,978,481
22020402	MAINTENANCE OF OFFICE FURNITURE	1,917,315
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,699,987
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,315,400
220205	TRAINING - GENERAL	10,216,045
22020501	LOCAL TRAINING	6,630,801
22020502	INTERNATIONAL TRAINING	3,585,244
220206	OTHER SERVICES - GENERAL	5,325,297
22020601	SECURITY SERVICES	5,325,297
220208	FUEL & LUBRICANTS - GENERAL	5,569,873
22020801	MOTOR VEHICLE FUEL COST	5,569,873
220210	MISCELLANEOUS	32,491,323
22021001	REFRESHMENT & MEALS	7,586,034
22021002	HONORARIUM & SITTING ALLOWANCE	7,532,590



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	2,652,320
22021004	MEDICAL EXPENSES	1,326,160
22021006	POSTAGES & COURIER SERVICES	265,232
22021007	WELFARE PACKAGES	11,007,130
22021009	SPORTING ACTIVITIES	2,121,856
23	CAPITAL EXPENDITURE	173,438,793
2305	OTHER CAPITAL PROJECTS	173,438,793
230501	ACQUISITION OF NON TANGIBLE ASSETS	173,438,793
23050101	RESEARCH AND DEVELOPMENT	173,438,793
	TOTAL PERSONNEL	566,978,022
	TOTAL OVERHEAD	149,831,003
	TOTAL RECURRENT	716,809,025
	TOTAL CAPITAL	173,438,793
	TOTAL ALLOCATION	890,247,818

0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NSIWC001000823	DEVELOPMENT OF DATABASE FOR MANNING LEVELS IN THE FEDERAL PUBLIC SERVICE	NEW	30,000,000
NSIWC001000832	INCOMES SURVEY OF INFORMAL SECTOR AND PRICE MONITORING SCHEME AS INPUT TO PAY REVIEW	NEW	35,000,000
NSIWC001000835	PAY COMPARABILITY STUDIES	NEW	28,438,793
NSIWC001000840	COMPREHENSIVE JOB EVALUATION AND GRADING OF POSITIONS IN THE FEDERAL PUBLIC SERVICE.	NEW	80,000,000



REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,410,063,061	549,642,242	1,959,705,303	1,100,722,408	3,060,427,711
			1,410,063,061	549,642,242	1,959,705,303	1,100,722,408	3,060,427,711



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,060,427,711
21	PERSONNEL COST	1,410,063,061
2101	SALARY	1,232,653,773
210101	SALARIES AND WAGES	1,232,653,773
21010101	SALARY	1,232,653,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,409,288
210201	ALLOWANCES	78,704,856
21020101	NON REGULAR ALLOWANCES	78,704,856
210202	SOCIAL CONTRIBUTIONS	98,704,432
21020201	NHIS	39,481,773
21020202	CONTRIBUTORY PENSION	59,222,659
22	OTHER RECURRENT COSTS	549,642,242
2202	OVERHEAD COST	539,459,262
220201	TRAVEL & TRANSPORT - GENERAL	194,892,972
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,243,849
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,586,235
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,279,797
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,783,091
220202	UTILITIES - GENERAL	23,231,450
22020201	ELECTRICITY CHARGES	17,896,479
22020202	TELEPHONE CHARGES	210,246
22020205	WATER RATES	1,328,751
22020206	SEWERAGE CHARGES	3,795,974
220203	MATERIALS & SUPPLIES - GENERAL	42,264,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,772,178
22020302	BOOKS	1,127,330
22020303	NEWSPAPERS	4,906,664
22020304	MAGAZINES & PERIODICALS	1,374,263
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,710,472
22020306	PRINTING OF SECURITY DOCUMENTS	3,927,878
22020307	DRUGS & MEDICAL SUPPLIES	3,037,673
22020309	UNIFORMS & OTHER CLOTHING	1,107,591
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	299,977
220204	MAINTENANCE SERVICES - GENERAL	46,333,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,347,175
22020402	MAINTENANCE OF OFFICE FURNITURE	2,094,174
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,848,595
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,623,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,526,955
22020406	OTHER MAINTENANCE SERVICES	3,893,447
220205	TRAINING - GENERAL	31,223,713
22020501	LOCAL TRAINING	20,145,399
22020502	INTERNATIONAL TRAINING	11,078,314
220206	OTHER SERVICES - GENERAL	57,004,109
22020601	SECURITY SERVICES	33,884,510
22020603	OFFICE RENT	5,374,170



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING & FUMIGATION SERVICES	17,745,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,635,478
22020701	FINANCIAL CONSULTING	7,350,829
22020702	INFORMATION TECHNOLOGY CONSULTING	1,391,889
22020703	LEGAL SERVICES	10,892,760
220208	FUEL & LUBRICANTS - GENERAL	39,991,202
22020801	MOTOR VEHICLE FUEL COST	19,946,120
22020803	PLANT / GENERATOR FUEL COST	20,045,082
220209	FINANCIAL CHARGES - GENERAL	336,292
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,707
22020904	OTHER CRF BANK CHARGES	302,584
220210	MISCELLANEOUS	84,546,576
22021001	REFRESHMENT & MEALS	17,434,170
22021002	HONORARIUM & SITTING ALLOWANCE	6,665,950
22021003	PUBLICITY & ADVERTISEMENTS	13,271,035
22021004	MEDICAL EXPENSES	16,878,009
22021006	POSTAGES & COURIER SERVICES	4,228,312
22021007	WELFARE PACKAGES	20,989,178
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,831,466
22021009	SPORTING ACTIVITIES	3,248,456
2203	LOANS AND ADVANCES	10,182,980
220301	STAFF LOANS & ADVANCES	10,182,980
22030101	MOTOR VEHICLE ADVANCES	8,880,927
22030105	CORRESPONDENCE ADVANCES	1,302,053
23	CAPITAL EXPENDITURE	1,100,722,408
2301	FIXED ASSETS PURCHASED	490,409,517
230101	PURCHASE OF FIXED ASSETS - GENERAL	490,409,517
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010108	PURCHASE OF BUSES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	263,000,000
23010113	PURCHASE OF COMPUTERS	35,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000
23010118	PURCHASE OF SCANNERS	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	65,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,409,517
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	25,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	510,312,891
230501	ACQUISITION OF NON TANGIBLE ASSETS	510,312,891
23050101	RESEARCH AND DEVELOPMENT	210,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	115,000,000



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	185,312,891
	TOTAL PERSONNEL	1,410,063,061
	TOTAL OVERHEAD	549,642,242
	TOTAL RECURRENT	1,959,705,303
	TOTAL CAPITAL	1,100,722,408
	TOTAL ALLOCATION	3,060,427,711

0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
RMAF01001260	PURCHASE OF MOTOR VEHICLE	ONGOING	45,000,000
RMAF02001292	PURCHASE OF BUSES	ONGOING	15,000,000
RMAF03001296	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	263,000,000
RMAF04001302	PURCHASE OF COMPUTERS	ONGOING	35,000,000
RMAF05001307	PURCHASE OF COMPUTER PRINTERS	ONGOING	5,000,000
RMAF06001311	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	5,000,000
RMAF07001314	PURCHASE OF SHREDDING MACHINES	ONGOING	1,000,000
RMAF08001317	PURCHASE OF SCANNERS	ONGOING	1,000,000
RMAF09001318	PURCHASE OF POWER GENERATING SET	ONGOING	65,000,000
RMAF10001326	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	25,409,517
RMAF11001410	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	5,000,000
RMAF12001429	PURCHASE OF SECURITY EQUIPMENT	ONGOING	25,000,000
RMAF13001436	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	100,000,000
RMAF14001438	RESEARCH AND DEVELOPMENT	ONGOING	210,000,000
RMAF15001453	COMPUTER SOFTWARE ACQUISITION	ONGOING	115,000,000
RMAF16001456	MONITORING AND EVALUATION	ONGOING	185,312,891

**FISCAL RESPONSIBILITY COMMISSION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0250001001	FISCAL RESPONSIBILITY COMMISSION	244,266,691	296,959,830	541,226,521	53,835,005	595,061,526
			244,266,691	296,959,830	541,226,521	53,835,005	595,061,526



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	595,061,526
21	PERSONNEL COST	244,266,691
2101	SALARY	225,924,649
210101	SALARIES AND WAGES	225,924,649
21010101	SALARY	225,924,649
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,342,042
210202	SOCIAL CONTRIBUTIONS	18,342,042
21020201	NHIS	7,336,817
21020202	CONTRIBUTORY PENSION	11,005,225
22	OTHER RECURRENT COSTS	296,959,830
2202	OVERHEAD COST	296,959,830
220201	TRAVEL & TRANSPORT - GENERAL	86,945,485
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,988,444
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,403,490
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,055,893
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,497,659
220202	UTILITIES - GENERAL	10,735,342
22020201	ELECTRICITY CHARGES	1,742,460
22020202	TELEPHONE CHARGES	4,142,809
22020203	INTERNET ACCESS CHARGES	2,792,069
22020204	SATELLITE BROADCASTING ACCESS CHARGES	889,929
22020205	WATER RATES	170,227
22020206	SEWERAGE CHARGES	997,848
220203	MATERIALS & SUPPLIES - GENERAL	19,407,528
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,535,135
22020303	NEWSPAPERS	742,461
22020304	MAGAZINES & PERIODICALS	823,552
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,687,296
22020306	PRINTING OF SECURITY DOCUMENTS	3,197,679
22020309	UNIFORMS & OTHER CLOTHING	421,406
220204	MAINTENANCE SERVICES - GENERAL	21,122,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,743,854
22020402	MAINTENANCE OF OFFICE FURNITURE	1,053,513
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,777,392
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,461,057
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,142,331
22020406	OTHER MAINTENANCE SERVICES	2,944,835
220205	TRAINING - GENERAL	23,770,473
22020501	LOCAL TRAINING	15,773,812
22020502	INTERNATIONAL TRAINING	7,996,661
220206	OTHER SERVICES - GENERAL	63,457,032
22020601	SECURITY SERVICES	8,446,675
22020603	OFFICE RENT	43,911,327
22020606	CLEANING & FUMIGATION SERVICES	11,099,029
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,218,316
22020701	FINANCIAL CONSULTING	6,506,841



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	5,277,798
22020703	LEGAL SERVICES	3,433,677
220208	FUEL & LUBRICANTS - GENERAL	10,746,946
22020801	MOTOR VEHICLE FUEL COST	5,391,133
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,355,813
220209	FINANCIAL CHARGES - GENERAL	490,793
22020901	BANK CHARGES (OTHER THAN INTEREST)	490,793
220210	MISCELLANEOUS	45,064,933
22021001	REFRESHMENT & MEALS	5,117,547
22021002	HONORARIUM & SITTING ALLOWANCE	12,829,856
22021003	PUBLICITY & ADVERTISEMENTS	7,828,354
22021006	POSTAGES & COURIER SERVICES	496,666
22021007	WELFARE PACKAGES	17,260,677
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	490,174
22021009	SPORTING ACTIVITIES	1,041,659
23	CAPITAL EXPENDITURE	53,835,005
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
2305	OTHER CAPITAL PROJECTS	38,835,005
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,835,005
23050101	RESEARCH AND DEVELOPMENT	15,000,000
23050103	MONITORING AND EVALUATION	23,835,005
	TOTAL PERSONNEL	244,266,691
	TOTAL OVERHEAD	296,959,830
	TOTAL RECURRENT	541,226,521
	TOTAL CAPITAL	53,835,005
	TOTAL ALLOCATION	595,061,526

0250001001 FISCAL RESPONSIBILITY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
FRC230101120051 98	PROCUREMENT OF ADDITIONAL FURNITURE TO ENSURE A MORE CONDUSIVE WORKING ENVIRONMENT/CONDITION FOR STAFF OF THE COMMISSION	NEW	4,000,000
FRC230101130052 04	TO PROCURE ADDITIONAL LAPTOP COMPUTER SYSTEMS, DESKTOP COMPUTERS, HEAVY DUTY/CAPACITY INVERTERS	NEW	5,000,000
FRC230101140052 15	"PROCUREMENT OF PRINTERS AND HEAVY DUTY PHOTOCOPYING MACHINES, OTHER REGULAR PRINTERS PHOTOCOPYING MACHINES FOR ROUTINE OPPERATIONS OF STAFF AND MEMBERS OF THE COMMISSION.	NEW	1,000,000
FRC230101190052 22	TO PROCURE A HIGH CAPACITY GENERATING SET TO REPLACE THE AGING ONE FOR GREATER EFFICIENCY	NEW	5,000,000
FRC230501010052 44	ENGAGE CONSULTANTS FOR THE FOLLOWING STUDIES: 1. IMPLICATION OF SOVEREIGN WEALTH FUNDS FOR ECONOMY GROWTH. 2. THE ROLE OF FINANCIAL MARKETS IN GROWING THE REAL SECTOR OF THE NIGERIAN ECONOMY. 3. COMPARATIVE STUDY OF FISCAL RESPONSIBILITY LEGISLATION IN NIGERIA, INDIA AND SOUTH AFRICA. 4. STUDY OF STATE AND LOCAL GOVT. JOINT ACCOUNTS- ITS IMPACT ON DEVELOPMENT.	NEW	15,000,000
FRC230501030052 50	CONTINUE MONITORING ACTIVITIES OF FEDERAL GOVERNMENT PROJECTS IN ALL 6 GEOPOLITICAL ZONES OF THE FEDERATION.	NEW	23,835,005



FEDERAL MINISTRY OF WATER RESOURCES

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,254,673,570	392,665,768	1,647,339,338	17,157,922,372	18,805,261,710
2	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	221,389,970	55,865,560	277,255,530	367,000,000	644,255,530
3	0252037001	ANAMBRA/ IMO RBDA	455,489,942	55,865,560	511,355,502	1,000,000,000	1,511,355,502
4	0252038001	BENIN/ OWENA RBDA	322,160,663	43,913,580	366,074,243	1,000,000,000	1,366,074,243
5	0252039001	CHAD BASIN RBDA	307,422,039	51,047,178	358,469,217	1,002,634,900	1,361,104,116
6	0252040001	CROSS RIVER RBDA	336,855,511	55,081,513	391,937,024	1,000,478,691	1,392,415,715
7	0252041001	HADEJIA-JAMAARE RBDA	359,414,905	42,539,089	401,953,994	1,500,000,000	1,901,953,994
8	0252042001	LOWER BENUE RBDA	325,353,095	39,075,742	364,428,837	1,000,372,750	1,364,801,587
9	0252043001	LOWER NIGER RBDA	527,688,587	53,272,298	580,960,885	1,000,000,000	1,580,960,885
10	0252044001	NIGER DELTA RBDA	507,219,018	62,331,745	569,550,763	1,000,000,000	1,569,550,763
11	0252045001	OGUN/ OSUN RBDA	365,054,057	63,809,522	428,863,579	1,000,000,000	1,428,863,579
12	0252046001	SOKOTO RIMA RBDA	415,565,401	67,059,723	482,625,124	1,000,000,000	1,482,625,124
13	0252047001	UPPER BENUE RBDA	302,209,896	40,601,024	342,810,920	1,000,135,313	1,342,946,234
14	0252048001	UPPER NIGER RBDA	346,499,885	37,165,665	383,665,550	1,000,000,000	1,383,665,550
15	0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	253,004,750	32,509,128	285,513,878	353,000,000	638,513,878
16	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	137,582,483	99,281,819	236,864,301	145,199,716	382,064,017
17	0252051001	GURARA WATER MANAGEMENT AUTHORITY	16,139,517	61,422,442	77,561,959	147,000,000	224,561,959
			6,453,723,291	1,253,507,355	7,707,230,646	30,673,743,742	38,380,974,388



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,805,261,710
21	PERSONNEL COST	1,254,673,570
2101	SALARY	1,115,265,396
210101	SALARIES AND WAGES	1,115,265,396
21010101	SALARY	1,115,265,396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	139,408,174
210202	SOCIAL CONTRIBUTIONS	139,408,174
21020201	NHIS	55,763,270
21020202	CONTRIBUTORY PENSION	83,644,905
22	OTHER RECURRENT COSTS	392,665,768
2202	OVERHEAD COST	382,647,193
220201	TRAVEL & TRANSPORT - GENERAL	69,739,546
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,561,140
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,792,683
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,091,859
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,293,864
220202	UTILITIES - GENERAL	27,894,277
22020201	ELECTRICITY CHARGES	19,948,287
22020202	TELEPHONE CHARGES	5,585,362
22020204	SATELLITE BROADCASTING ACCESS CHARGES	241,768
22020205	WATER RATES	1,582,858
22020206	SEWERAGE CHARGES	536,002
220203	MATERIALS & SUPPLIES - GENERAL	64,116,707
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,284,844
22020302	BOOKS	3,734,637
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	2,366,913
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,150,236
22020306	PRINTING OF SECURITY DOCUMENTS	27,580,077
220204	MAINTENANCE SERVICES - GENERAL	37,750,357
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,558,368
22020402	MAINTENANCE OF OFFICE FURNITURE	6,102,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,058,729
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,258,299
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,621,001
22020406	OTHER MAINTENANCE SERVICES	11,151,612
220205	TRAINING - GENERAL	24,174,538
22020501	LOCAL TRAINING	15,746,855
22020502	INTERNATIONAL TRAINING	8,427,683
220206	OTHER SERVICES - GENERAL	18,700,068
22020601	SECURITY SERVICES	11,700,068
22020606	CLEANING & FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	39,834,835
22020701	FINANCIAL CONSULTING	35,460,023
22020702	INFORMATION TECHNOLOGY CONSULTING	2,488,112
22020703	LEGAL SERVICES	1,886,700



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		31,262,380
22020801	MOTOR VEHICLE FUEL COST		14,811,992
22020803	PLANT / GENERATOR FUEL COST		16,450,388
220209	FINANCIAL CHARGES - GENERAL		12,165,766
22020901	BANK CHARGES (OTHER THAN INTEREST)		12,165,766
220210	MISCELLANEOUS		57,008,719
22021007	WELFARE PACKAGES		40,405,056
22021009	SPORTING ACTIVITIES		5,374,548
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		7,229,115
22021031	CURRICULUM DEVELOPMENT		4,000,000
2204	GRANTS AND CONTRIBUTIONS		10,018,575
220402	FOREIGN GRANTS AND CONTRIBUTIONS		10,018,575
22040201	GRANT TO FOREIGN GOVERNMENTS		3,147,572
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		6,871,003
23	CAPITAL EXPENDITURE		17,157,922,372
2301	FIXED ASSETS PURCHASED		293,051,511
230101	PURCHASE OF FIXED ASSETS - GENERAL		293,051,511
23010113	PURCHASE OF COMPUTERS		9,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		2,081,345
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		16,409,182
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		263,063,459
23010128	PURCHASE OF SECURITY EQUIPMENT		2,497,525
2302	CONSTRUCTION / PROVISION		13,306,408,244
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,306,408,244
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		13,306,408,244
2303	REHABILITATION / REPAIRS		465,166,121
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		465,166,121
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		449,556,704
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,609,417
2304	PRESERVATION OF THE ENVIRONMENT		448,200,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		448,200,000
23040105	WATER POLLUTION PREVENTION & CONTROL		448,200,000
2305	OTHER CAPITAL PROJECTS		2,645,096,497
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,645,096,497
23050101	RESEARCH AND DEVELOPMENT		1,965,899,420
23050102	COMPUTER SOFTWARE ACQUISITION		108,103,801
23050103	MONITORING AND EVALUATION		571,093,276
	TOTAL PERSONNEL		1,254,673,570
	TOTAL OVERHEAD		392,665,768
	TOTAL RECURRENT		1,647,339,338
	TOTAL CAPITAL		17,157,922,372
	TOTAL ALLOCATION		18,805,261,710
0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWR001000164	PROCUREMENT OF M & E EQUIPMENTS, COMPUTERS, LAPTOPS, SCANNERS, COPIERS, ETC.	NEW	9,000,000



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWR001000168	PROCUREMENT OF FIRE FIGHTING EQUIPMENT	NEW	2,081,345
FMWR003000170	SETTING UP OF LAW LIBRARY	NEW	10,200,000
FMWR003000172	PURCHASE OF BOOKS & LIBRARY EQUIPMENT	NEW	6,209,182
FMWR004000175	PROCUREMENT AND INSTALLATION OF CENTER PIVOT IRRIGATION SYSTEMS IN LOCATIONS NATIONWIDE	NEW	263,063,459
FMWR005000176	PROCUREMENT OF SECURITY EQUIPMENT	NEW	2,497,525
FMWR006000179	HADEJIA VALLEY IRRIGATION PROJECT	NEW	52,000,000
FMWR006000180	KANO RIVER IRRIGATION PROJECT	NEW	314,563,779
FMWR006000181	MIDDLE OGUN IRRIGATION PROJECT	NEW	520,000
FMWR006000182	LOWER OGUN IRRIGATION PROJECT	NEW	520,000
FMWR006000183	MIDDLE RIMA VALLEY IRRIGATION PROJECT	NEW	10,000,000
FMWR006000185	ZOBE IRRIGATION PROJECT	NEW	63,818,976
FMWR006000188	BAGWAI (WATARI DAM) IRRIGATION PROJECT	NEW	36,873,408
FMWR006000190	ZAURO POLDER PROJECT	NEW	1,891,136
FMWR006000192	SABKE IRRIGATION PROJECT (PTF TRANSFERED PROJECT)	NEW	600,000,000
FMWR006000196	OWIWI IRRIGATION PROJECT	NEW	200,000,000
FMWR006000201	NIGER - BENUE VALLEY IRRIGATION DEV. PROJECT	NEW	74,691,136
FMWR006000223	PROMOTION OF PARTICIPATORY IRRIGATION MANAGEMENT IN IRRIGATION PROJECT	NEW	6,192,784
FMWR006000225	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OTUOKE	NEW	22,900,000
FMWR006000228	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN PEREMABIRNEW	NEW	10,400,000
FMWR006000231	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN DONGA	NEW	120,541,300
FMWR006000234	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KOTON KARFI	NEW	21,248,328
FMWR006000236	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KOKO	NEW	5,200,000
FMWR006000239	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN ILUSHI-EGA	NEW	50,256,057
FMWR006000242	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN MAMU AWKA	NEW	40,000,000
FMWR006000245	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OBINDA	NEW	19,000,000
FMWR006000254	LONGKAT IRRIGATION SCHEME	NEW	5,200,000
FMWR006000261	BARKIN LADI IRRIGATION SCHEME	NEW	130,000,000
FMWR006000265	CONSTRUCTION OF MARAWAJI FLOW CONTROL STRUCTURES	NEW	10,731,136
FMWR006000269	CONSTRUCTION OF ILE-IFE DAM	NEW	100,000,000
FMWR006000272	CONSTRUCTION OF INYISHI DAM	NEW	90,000,000
FMWR006000275	CONSTRUCTION OF KASHIMBILLA DAM	NEW	1,658,043,787
FMWR006000278	CONSTRUCTION OF SULMA DAM	NEW	446,552
FMWR006000281	CONSTRUCTION OF AMAUZARI DAM	NEW	53,214,304
FMWR006000284	CONSTRUCTION OF OGWASHI-UKU DAM	NEW	100,000,000
FMWR006000287	CONSTRUCTION OF MASHI DAM	NEW	7,227,941
FMWR006000290	CONSTRUCTION OF IVO RIVER DAM	NEW	400,000,000
FMWR006000298	GALMA MULTIPURPOSE EARTH DAM	NEW	500,000,000
FMWR006000299	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	NEW	200,000,000
FMWR006000303	OGBESSE DAM AND IRRIGATION	NEW	378,345,125
FMWR006000305	CONSTRUCTION OF JARE EARTH DAM	NEW	55,000,000
FMWR006000306	CONSTRUCTION OF IBIONO IBOM DAM	NEW	1,007,062
FMWR006000307	CONSTRUCTION OF GIMI DAM	NEW	22,204,656
FMWR006000308	CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM	NEW	550,508,513
FMWR006000309	CONSTRUCTION OF NKARI DAM	NEW	200,000,000
FMWR006000312	CONSTRUCTION OF ADADA RIVER DAM AND ASSOCIATED WORKS	NEW	131,926,763
FMWR006000314	CONSTRUCTION OF QUA FALLS DAM	NEW	100,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006000316	CONSTRUCTION OF JADA DAM	NEW	150,000,000
FMWR006000321	CONSTRUCTION OF MANGU DAM	NEW	200,000,000
FMWR006000332	CONSTRUCTION OF WANNUNE EARTH DAM	NEW	43,300,102
FMWR006000334	EARTH DAM AT OTUKPO	NEW	50,124,000
FMWR006000339	CONSTRUCTION OF IYAMERO SMALL EARTH DAM	NEW	10,208,958
FMWR006000341	CONSTRUCTION OF ALOSHI SMALL EARTH DAM	NEW	20,000,000
FMWR006000342	CONSTRUCTION OF RAFIN SOJA SMALL EARTH DAM	NEW	80,000,000
FMWR006000344	CONSTRUCTION OF AYINGBA SMALL EARTH DAM	NEW	20,000,000
FMWR006000346	CONSTRUCTION OF UPU-ITOR SMALL EARTH DAM	NEW	70,000,000
FMWR006000348	CONSTRUCTION OF 27 SMALL EARTH DAMS (MDGS)	NEW	700,323,000
FMWR006000349	CONSTRUCTION OF KAGARA DAM	NEW	100,000,000
FMWR006000351	CONSTRUCTION OF AKWUNONU DAM	NEW	100,000,000
FMWR006000352	CONSTRUCTION OF ISIAGU DAM	NEW	100,000,000
FMWR006000355	CONSTRUCTION OF EKUKU DAM	NEW	100,000,000
FMWR006000361	MGBOWO EARTH DAM PROJECT	NEW	50,000,000
FMWR006000362	CONSTRUCTION OF BARKIN LADI DAM	NEW	500,000,000
FMWR006000364	CONSTRUCTION OF IBUZO SMALL EARTH DAM	NEW	100,000,000
FMWR006000365	EC- ASSISTED SMALL TOWNS WATER SUPPLY AND SANITATION PROGRAMME	NEW	110,000,000
FMWR006000366	WORLD BANK-ASSISTED URBAN WATER SECTOR REFORM PROJECTS	NEW	30,000,000
FMWR006000368	FGN/CHINA ASSISTED PROJECT	NEW	10,000,000
FMWR006000369	FGN/JICA ASSSITED PROJECT	NEW	20,000,000
FMWR006000371	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM.	NEW	20,000,000
FMWR006000373	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	NEW	40,000,000
FMWR006000374	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE AT	NEW	20,000,000
FMWR006000376	UNITED NATIONS HUMAN SETTLEMENT PROGRAMME (UN-HABITAT) FOR AFRICAN WATER FOR AFRICAN CITIES (COUNTERPART FUND)	NEW	20,000,000
FMWR006000378	DAMATURU WATER SUPPLY	NEW	5,000,000
FMWR006000386	GREATER ONITSHA WATER SUPPLY SCHEME	NEW	35,000,000
FMWR006000388	ABU, ZARIA WATER SUPPLY SCHEME	NEW	46,057,000
FMWR006000390	FED UNI OF AGRIC, MAKURDI WATER SUPPLY SCHEME	NEW	10,000,000
FMWR006000392	MANGU REGIONAL WATER SUPPLY SCHEME	NEW	100,000,000
FMWR006000394	FIKA-GADAKA WATER SUPPLY	NEW	1,000,000
FMWR006000396	NGURU/GASHUA WATER SUPPLY SCHEME	NEW	1,000,000
FMWR006000400	POTISKUM WATER SUPPLY PROJECT	NEW	1,000,000
FMWR006000403	UNIVERSITY OF NIGERIA, NSUKKA	NEW	1,000,000
FMWR006000405	USMAN DAN FODIO UNIVERSITY SOKOTO	NEW	70,000,000
FMWR006000408	ZUNGERU / WUSHISHI WATER SUPPLY PROJECT	NEW	40,000,000
FMWR006000409	LANTANG WATER SUPPLY REHABILITATION	NEW	10,000,000
FMWR006000410	COMPLETION OF OKPILLA WATER SUPPLY SCHEME	NEW	40,000,000
FMWR006000411	FEDERAL RURAL WATER SUPPLY PROGRAMME (2004 APPROPRIATION ACT)	NEW	20,000,000
FMWR006000412	FEDERAL RURAL WATER SUPPLY PROGRAMME (2006 APPROPRIATION ACT)	NEW	50,000,000
FMWR006000413	BIU WATER SUPPLY SCHEME (CONTRACT -II)	NEW	110,000,000
FMWR006000414	ZOBE WATER SUPPLY PROJECT PHASE II	NEW	10,000,000
FMWR006000415	NORTHERN ISHAN REGIONAL WATER SUPPLY (EXTENSION OF EWATO)	NEW	93,000,000
FMWR006000416	CONSTRUCTION OF CENTRAL OGBIA REGIONAL WATER PROJECT	NEW	1,100,000,000
FMWR006000417	CONSTRUCTION AND UPGRADING OF OKRIKA WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006000418	GOMBE REGIONAL WATER SUPPLY SCHEME	NEW	5,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006000419	NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)	NEW	80,000,000
FMWR006000420	PATEGI WATER SUPPLY	NEW	100,000,000
FMWR006000421	IBIONO IBOM WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006000422	IVO WATER SUPPLY PROJECT	NEW	150,000,000
FMWR006000423	CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME	NEW	100,000,000
FMWR006000424	FUGAR WATER SUPPLY	NEW	30,000,000
FMWR006000425	CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT	NEW	100,000,000
FMWR006000426	SILGA WATER SUPPLY SCHEME	NEW	100,000,000
FMWR006000427	EKEREMO WATER SUPPLY	NEW	50,000,000
FMWR006000429	CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME	NEW	50,000,000
FMWR006000430	UBULU-OKITI WATER SUPPLY SCHEME	NEW	20,000,000
FMWR006000432	UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE	NEW	10,000,000
FMWR006000435	CONSTRUIION OF GADAU-LAFIYA/ZIGAU EARTH DAM	NEW	400,000,000
FMWR006000436	CONSTRUCTION OF UGENE-EHAJE SMALL EARTH DAM	NEW	100,000,000
FMWR006000438	CONSTRUCTION OF FUT MINNA SMALL EARTH DAM	NEW	100,000,000
FMWR006000440	CONSTRUCTION OF UNIJOS SMALL EARTH DAM	NEW	100,000,000
FMWR006000442	CONSTRUCTION OF FUT OWERRI SMALL EARTH DAMCONSTRUCTION OF FUT OWERRI SMALL EARTH DAM	NEW	100,000,000
FMWR006000443	CONSTRUCTION OF IRAWO SMALL EARTH DAM	NEW	150,000,000
FMWR006000446	CONSTRUCTION OF MONKIN SMALL EARTH DAM	NEW	100,000,000
FMWR006000448	SUSTAINABLE WATER SUPPLY TO SCHOOL OF THE DISABLE/BLIND, ORPHANGE HOME	NEW	30,000,000
FMWR006000450	PROVISION AND REHABILITATION OF WATER SUPPLY FACILITIES TO FLOODED AREAS	NEW	30,000,000
FMWR006000451	SOLAR POWERED BOREHOLES AT SOME AREAS AFFECTED BY WATERBORNE DISEASES NATIONWIDE	NEW	10,000,000
FMWR006000453	FEDERAL RURAL WATER SUPPLY PROGRAMME 2014	NEW	15,000,000
FMWR006000456	CONSTRUCTION OF GAMBAKI/CHINADE/HADAM/BULKACHUWA WATER SUPPLY SCHEME	NEW	206,000,069
FMWR006000458	PROVISION OF WATER SUPPLY SCHEMMES/TREATMENT PLANTS TO COMMUNITIES IN ONA ARA LGA	NEW	1,000,000
FMWR006000459	CONSTRUCTION OF ORAIFITE WATER SUPPLY SCHEME	NEW	100,000,000
FMWR006000461	COUNTERPART CONTRIBUTION TO STATES IN THE CONSTRUCTION/REHABILITATION ON WATER SUPPLY PROJECTS	NEW	95,000,000
FMWR006000463	EAST BOMO WATER SUPPLY PROJECT	NEW	5,000,000
FMWR006009049	STUDY AND DESIGN OF GIZA DAM	NEW	7,922,372
FMWR006009056	CONSTRUCTION OF OTORO-IYEDE WATER PROJECT ,ESOKO NORTH, DELTA STATE	NEW	150,000,000
FMWR007000473	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT	NEW	8,131,136
FMWR007000474	REHABILITATION OF ADANI IRRIGATION PROJECT (1000HA)	NEW	26,425,568
FMWR007000475	REHABILITATION AND UPGRADING OF TAKUM WATER SUPPLY	NEW	5,000,000
FMWR007000476	REHABILITATION AND RETICULATION OF OJIRAMI DAM WATER SUPPLY AND RETICULATION	NEW	140,000,000
FMWR007000477	REHABILITATION OF DYSFUNCTIONAL BOREHOLES NATIONWIDE	NEW	90,000,000
FMWR007000478	REHABILITATION/EXPANSION AND DEVELOPMENT OF AGUATA WATER SUPPLY SCHEME	NEW	10,000,000
FMWR007000479	REHABILITATION AND EXPANSION OF OTA WATER SUPPLY SCHEME	NEW	20,000,000
FMWR007000480	REHABILITATION OF VOM WATER WORKS	NEW	150,000,000
FMWR008000481	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	NEW	15,609,417
FMWR009000482	NATIONAL WATER SANITATION DEVELOPMENT PROGRAMME TO MEET THE MDG TARGETS IN COLLABORATION WITH INTERNATIONAL DONOR PARTNERS: WSSCC/GSF, WATER AID AND 36 STATES AND FCT, .	ONGOING	70,000,000
FMWR009000483	ADB-ASSISTED WATER QUALITY AND LABORATORY MONITORING NETWORK PROGRAMME; TECHNICAL SUPPORT IN CONTAINING WATER QUALITY PROBLEMS. OPERATION OF 6NOS. WATER QUALITY REFERENCE LABORATORIES.	NEW	193,200,000
FMWR009000484	ENFORCEMENT OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY: NIS 554, 2007;- IN COLLABORATION WITH STANDARD ORGANISATION OF NIGERIA (SON) TO SAFEGUARD PUBLIC HEALTH.	NEW	30,000,000
FMWR009000485	UNITED NATION'S SANITATION AND WATER FOR ALL (SWA) PROGRAMME: POST-2015 SUSTAINABLE DEVELOPMENT GOALS: IN COLLABORATION WITH UNICEF, WHO, UN-WATER, ETC	NEW	25,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR009000486	URBAN/PERI URBAN-WASTEWATER MANAGEMENT AND SANITATION PROGRAMME	NEW	30,000,000
FMWR009000487	COMPLETION OF 6NOS WATER QUALITY REFERENCE LABORATORIES	NEW	100,000,000
FMWR010000488	STUDY AND DESIGN OF SOME SMALL AND MEDIUM EARTH DAMS	NEW	100,000,000
FMWR010000490	STUDY AND DESIGN OF 2 NOS EARTH DAMS	NEW	50,000,000
FMWR010000491	DESIGN OF ABRAKA UNIVERSITY WATER SUPPLY TREATMENT PLANT	NEW	30,000,000
FMWR010000492	DIGITAL ARCHIVING OF THE MINISTRY'S REGISTRY	NEW	9,364,036
FMWR010000494	CAPACITY BUILDING FOR ACCOUNTS AND BUDGET	NEW	20,000,000
FMWR010000495	CAPACITY BUILDING IN CRITICAL AREAS	NEW	5,622,457
FMWR010000496	AUTOMATION OF ACCOUNTS & BUDGET OPERATIO- TSA SYSTEM INCLUDING SOFTWARE	NEW	50,000,000
FMWR010000498	FINANCE AND ACCOUNTS VERIFICATION AND RECONSTRUCTION OF RBDAS ACCOUNTING OPERATIONS	NEW	35,000,000
FMWR010000499	ESTABLISHMENT OF INFORMATION MANAGEMENT SYSTEM	NEW	15,000,000
FMWR010000501	DEVELOPMENT AND IMPLEMENTATION OF CAMMUNICATION STRATEGY	NEW	10,000,000
FMWR010000502	CAPACITY BUILDING IN ADVANCE AND INFORMATION TECHNOLOGY	NEW	5,600,000
FMWR010000503	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS -FOCUS ON WESTERN LITTORAL 9SOUTHWEST) COMPRISING OF LAGOS, OGUN, OSHUN, ONDO AND EKITI STATES	NEW	15,500,000
FMWR010000506	RESERAC/ STUDIES ON APPROPRIATE ADAPTATION FOR CLIMATE CHANGE CLEAN ENERGY USE IN THE WATER SECTOR 9HYDROLOGICAL AREA I & 6	NEW	9,500,000
FMWR010000508	PARTICIPATION AT NATIONAL AND INTERNATIONAL CONFERENCES, SEMINARS AND WORKSHOPS ON CLIMATE CHANGE	NEW	5,000,000
FMWR010000509	SERVICE CHARTER FOR THE MINISTRY	NEW	4,000,000
FMWR010000510	PUBLICITY/AWARENESS MATERIALS	NEW	2,400,000
FMWR010000512	SERVICE IMPROVEMENT	NEW	4,000,000
FMWR010000515	CUSTOMER RELATIONS/GRIEVANCE REDRESS	NEW	6,000,000
FMWR010000517	MINISTERIAL SERVICOM COMMITTEE NETWORKING MEETINGS	NEW	4,000,000
FMWR010000519	PREPAYMENT INTERNAL AUDIT VERIFICATION OF COMPLETED CAPITAL PROJECTS	NEW	20,757,593
FMWR010000522	INTERNAL AUDIT INSPECTION OF ONGOING CAPITAL PROJECTS NATIONWIDE	NEW	20,557,593
FMWR010000524	TECHNICAL SUPPORT FOR INTERNAL AUDIT VERIFICATION OF ONGOING CAPITAL PROJECTS	NEW	5,328,796
FMWR010000525	DEVELOPMENT OF PUBLIC PRIVATE PARTNERSHIP FRAMEWORK FOR WATER SECTORNEW	NEW	50,400,000
FMWR010000527	DEVELOPMENT OF STRATEGIES FOR INNOVATIVE FUNDING OF WATER RESOURCES PROJECTS.	NEW	30,400,000
FMWR010000528	MINISTERIAL MONITORING EXERCISE.	NEW	30,000,000
FMWR010000530	M&E REPORT PUBLICATION	NEW	20,000,000
FMWR010000531	INTER-MINISTERIAL MONITORING EXERCISE (OSGF, NPC, FINANCE ETC)	NEW	18,000,000
FMWR010000533	TRACKING OF WATER PROJECTS FOR PERFORMANCE CONTRACTING SYSTEM (PCS)	NEW	9,009,367
FMWR010000534	UPGRADING OF WATER RESOURCES DATABANK AND DEVELOPMENT OF MANAGEMENT INFORMATION SYSTEM.	NEW	8,511,477
FMWR010000536	DEVELOPMENT OF A DYNAMIC AND INTERACTIVE WEB SITE	NEW	3,255,738
FMWR010000537	SECTOR- WIDE STATISTICAL FRAME WORK FOR WATER SECTOR	NEW	9,808,998
FMWR010000538	WIDE/LOCAL AREA NETWORK	NEW	8,418,363
FMWR010000539	CENSUS OF WATER POINTS IN THE 774 LGA OF THE FEDERATION	NEW	10,483,047
FMWR010000540	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	NEW	3,906,886
FMWR010000541	WATER RESOURCES SECTOR POLICY REVIEW AND UPDATE OF DECREE 101 OF 1993, ADMINISTRATION AND MAINTENANCE OF INFRASTRUCTURE.	NEW	46,000,000
FMWR010000542	REVIEW AND UPDATE OF THE WATER RESOURCES SECTOR POLICY MASTERPLAN	NEW	30,000,000
FMWR010000543	PREPARATION AND PRODUCTION OF QUARTERLY AND ANNUAL REPORT	NEW	10,000,000
FMWR010000544	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES	NEW	25,000,000
FMWR010000545	PLANNING CAPACITY NETWORKS PROGRAMME	NEW	12,000,000
FMWR010000546	DEVELOPMENT OF POLICY ON WATER SUPPLY, SANITATION AND RURAL PROGRAMME (WSSRP)	NEW	5,000,000
FMWR010000547	FREEDOM OF INFORMATION ACT PROGRAMME	NEW	6,000,000
FMWR010000548	CONTRIBUTION TO NIGER BASIN AUTHORITY	NEW	120,000,000
FMWR010000549	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION	NEW	420,804,397



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR010000550	INTER BASIN WATER TRANSFER TO LAKE CHAD	NEW	22,000,000
FMWR010000551	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE	NEW	150,000
FMWR010000552	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	NEW	1,600,000
FMWR010000553	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	NEW	700,000
FMWR010000554	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGIST (IAH)	NEW	160,000
FMWR010000555	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCES (IAHS)	NEW	120,000
FMWR010000556	WATER USERS, CIVIL SOCIETY AND THE MINISTRY COLLABORATION	NEW	21,000,000
FMWR010000557	SUPPORT FOR DEVELOPMENT OF TRANSBOUNDARY WATERS	NEW	50,300,000
FMWR010000558	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER CONFERENCE	NEW	10,000,000
FMWR010000559	COORDINATION OF THE ROLE OF THE MINISTRY IN NATIONAL OIL SPILL CONTIGENCY PLAN	NEW	5,000,000
FMWR010000560	NFS PROJECT INITIATIVE	NEW	7,000,000
FMWR010000561	COORDINATION OF MULTILATERAL & BILATERAL MEETINGS	NEW	29,000,000
FMWR010000562	TENDER ADVERTISEMENT, TENDER EVALUATION (TECHNICAL AND FINANCIAL)	NEW	6,000,000
FMWR010000563	PRE-QUALIFICATION & EVALUATION.	NEW	3,000,000
FMWR010000564	FINANCIAL BID DOCUMENT & EVALUATION	NEW	5,000,000
FMWR010000565	A) ESTABLISHMENT OF GENDER MANAGEMENT SYSTEM(GMS) MECHANISMS FOR THE ACHIEVEMENT OF MDGS & VISION 20:2020.	NEW	10,000,000
FMWR010000566	2. NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF GHRS FOCAL POINTS AND G-WIN PROJECT.	NEW	20,400,000
FMWR010000567	ESTABLISHMENT AND DEVELOPMENT OF GENDER AND HUMAN RIGHTS POLICIES AND STRATEGIES IN WATER SECTOR.	NEW	10,000,000
FMWR010000568	SENSITIZATION/ADVOCACY MATERIALS AND PROCUREMENT OF AVOCACY MATERIALS/ UTILITIES & FIELD VEHICLES .	NEW	10,000,000
FMWR010000569	CONSULTANCY FOR OPERATION GUIDELINES AND INSPECTORATE MANUALS FOR RBDAS	NEW	11,840,671
FMWR010000570	INFRASTRUCTURE OPTIMIZATION STUDY OF RBDAS	NEW	38,000,000
FMWR010000571	CONSULTANCY SERVICES FOR INTERNAL REVENUE GENERATED FOR RBDAS	NEW	65,000,000
FMWR010000572	NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF THE RBDASNEW	NEW	25,000,000
FMWR010000573	DESIGN OF DATSIN HAUSA DAM	NEW	200,000,000
FMWR010000574	STUDY AND DESIGN OF ATAVU DAM, OBUOFFIA AWKUNANAW	NEW	100,000,000
FMWR010000575	SENSITISATION AND AWARENESS PROGRAMMES AND WORKSHOP FOR ALL CATEGORIES OF STAFF	NEW	10,000,000
FMWR010000576	COMPUTER INSTALLATION, NETWORKING & EQUIPING OF THE NEW OFFICE EXTENSION BUILDING	NEW	108,103,801
FMWR012000577	UNICEF ASSISTED INSTITUTIONALIZATION OF NATIONAL FRAMEWORK ON MONITORING AND EVALUATION OF WATER, SANITATION AND HYGIENE (WASH) :-IN COLLABORATION WITH 36 STATE RUWASSAS AND FCT	NEW	80,000,000
FMWR012000579	RIVERS/RESERVOIRS WATER QUALITY MONITORING AND CONTROL NETWORK: IN COLLABORATION WITH NIGER BASIN AUTHORITY (NBA) (9 MEMBER COUNTRIES)	NEW	30,000,000
FMWR012000580	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES	NEW	55,000,000
FMWR012000583	MINISTERIAL INTERVENTION IN EMERGENCY PROJECTS IN WATER	NEW	100,000,000
FMWR012000584	MINISTERIAL INTERVENTION FOR THE DISASTER RISKS MANAGEMENT IN WATER RESOURCES	NEW	70,000,000
FMWR012000585	CONSTITUENCY PROJECTS MONITORING	NEW	50,000,000
FMWR012000586	IN HOUSE PROCUREMENT TRAINING	NEW	20,000,000
FMWR012000587	PROCUREMENT MONITORING	NEW	16,093,276
FMWR012000588	DAM MONITORING, OPERATION AND INSTRUMENTATION	NEW	150,000,000



0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	644,255,530
21	PERSONNEL COST	221,389,970
2101	SALARY	196,791,085
210101	SALARIES AND WAGES	196,791,085
21010101	SALARY	196,791,085
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,598,886
210202	SOCIAL CONTRIBUTIONS	24,598,886
21020201	NHIS	9,839,554
21020202	CONTRIBUTORY PENSION	14,759,331
22	OTHER RECURRENT COSTS	55,865,560
2202	OVERHEAD COST	55,865,560
220201	TRAVEL & TRANSPORT - GENERAL	24,691,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,190,869
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,395
220202	UTILITIES - GENERAL	3,671,798
22020201	ELECTRICITY CHARGES	3,671,798
220203	MATERIALS & SUPPLIES - GENERAL	3,414,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,214,718
22020303	NEWSPAPERS	200,000
220204	MAINTENANCE SERVICES - GENERAL	5,626,554
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,126,554
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,461,226
22020801	MOTOR VEHICLE FUEL COST	4,461,226
220210	MISCELLANEOUS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
23	CAPITAL EXPENDITURE	367,000,000
2302	CONSTRUCTION / PROVISION	367,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	367,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,100,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	356,900,000
	TOTAL PERSONNEL	221,389,970
	TOTAL OVERHEAD	55,865,560
	TOTAL RECURRENT	277,255,530
	TOTAL CAPITAL	367,000,000
	TOTAL ALLOCATION	644,255,530



0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NIHSA001000931	ESTABLISHMENT OF EIGHT ZONAL OFFICES AND BUILDING OF THE HEADQUARTERS	NEW	10,100,000
NIHSA002000934	NATIONAL HYDROMETRIC NETWORK : INSTRUMENTATION OF 20 SURFACE WATER MONITORING STATIONS. DATA COLLECTION, PROCESSING AND MAINTENANCE. PUBLICATION OF YEARBOOK, SCIENTIFIC BULLETIN, NEWSLETTER AND PERIODIC INFORMATION BULLETIN.	NEW	53,006,618
NIHSA002000936	"NIGER BASIN AUTHORITY/ WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER PROJECT):DISCHARGE MEASUREMENT CAMPAIGN AT THE NIGER-HYCOS DCP STATIONS USING THE ADCP.	NEW	40,722,602
NIHSA002000937	UNESCO-IHP: HOSTING OF MEETING OF NATIONAL COMMITTEE ON UNESCO-IHP	NEW	4,883,896
NIHSA002000942	RIVER DISCHARGE MEASUREMENT: DISCHARGE MEASUREMENT IN HYDROLOGICAL AREA 7	NEW	6,975,171
NIHSA002000955	NATIONWIDE SEDIMENT YIELD PROGRAMMESEDIMENT YIELD STUDIES IN HYDROLOGICAL AREA 6	NEW	5,965,371
NIHSA002000962	FLOOD PLAIN INVESTIGATION PROGRAMME:FLOOD RISK AND MITIGATION INVESTIGATION/STUDIES IN MAJOR FLOOD PRONE AREAS OF THE COUNTRY	NEW	50,176,033
NIHSA002000965	GEF (GLOBAL ENVIRONMENT FACILITY) PROJECT:SUSTAINANCE OF THE AFRICA MONITORING OF THE ENVIRONMENT FOR SUSTAINABLE DEVELOPMENT (AMESD) PROGRAMME	NEW	3,134,586
NIHSA002000977	"APPLICATION OF ISOTOPE HYDROLOGY TECHNIQUES:HYDROGEOCHEMICAL INVESTIGATION OF GROUNDWATER IN THE NIGER DELTA COASTAL PLAIN SANDS (HA V) AND COMMISSIONING OF ISOTOPE LABORATORY IN ZARIA.	NEW	4,686,900
NIHSA002000979	"GROUNDWATER MONITORING NETWORK: INSTRUMENTATION OF 5 MONITORING BOREHOLES. DOWNLOADING OF DATA FROM MONITORING BOREHOLES.	NEW	6,637,022
NIHSA002000980	HYDROGEOLOGICAL MAPPING:PRODUCTION OF MAP OF NIGERIA ON SCALE 1:250,000 AND AT VARIOUS SCALES .	NEW	45,206,618
NIHSA002000984	SALINE WATER INTRUSION PROGRAMME:DELINEATION OF SALINE AND FLOURIDE WATER PRONES AREAS IN GOMBE STATE.	NEW	4,000,000
NIHSA002000986	NATIONWIDE GEOPHYSICAL INVESTIGATIONS: INSTRUMENTATION OF 2 NOS. MONITORING TUBEWELLS IN KATSINA STATE WITH OTT-ORPHIMEDES DATA LOGGERS AND 2 CYCLES OF MONITORING OF LOGGERS INSTALLED IN ILLUMEDEN AQUIFER SYSTEM(IAS).	NEW	4,092,643
NIHSA002000988	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGACAL ORGANISATIONNEW	NEW	50,150,024
NIHSA002000990	RIVER FLOWS STUDIES AND FLOOD FORECASTING: INSTRUMENTATION OF OSHUN RIVER BASIN IN HA-6.	NEW	5,400,876
NIHSA002000993	STUDY OF SPECIAL CATCHMENT AREAS: DATA RETRIEVAL, PROCESSINGFROM INSTALLED 7 NOS. AWOS	NEW	5,140,510
NIHSA002000994	STUDY OF WATER RESOURCES OF FCT:PROVISION OF SURFACE AND GROUNDWATER INFORMATION ON THE WATER RESOURCES OF THE FCT FOR THE SUSTAINABLE MANAGEMENT.	NEW	5,260,710
NIHSA002000996	BOREHOLE DATA INVENTORY: PRELIMINARY DATA COLLECTION/EATABLISHMENT OF BOREHOLE DIRECTORY IN EDO STATE	NEW	5,000,420
NIHSA002000998	DATA RESCUE PROJECT:DIGITIZING OF RESCUED DATA.	NEW	6,070,000
NIHSA002001000	HYDROLOGICAL INFORMATION SYSTEMS NETWORKING (HYDRONET):MAINTENANCE OF AGENCY'S INTERNET AND WEBSITE.UPGRADING OF GIS FACILITIES	NEW	50,390,000



0252037001 ANAMBRA/ IMO RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,511,355,502
21	PERSONNEL COST	455,489,942
2101	SALARY	404,879,949
210101	SALARIES AND WAGES	404,879,949
21010101	SALARY	404,879,949
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,609,994
210202	SOCIAL CONTRIBUTIONS	50,609,994
21020201	NHIS	20,243,997
21020202	CONTRIBUTORY PENSION	30,365,996
22	OTHER RECURRENT COSTS	55,865,560
2202	OVERHEAD COST	55,865,560
220201	TRAVEL & TRANSPORT - GENERAL	24,691,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,190,869
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,395
220202	UTILITIES - GENERAL	3,671,798
22020201	ELECTRICITY CHARGES	3,671,798
220203	MATERIALS & SUPPLIES - GENERAL	3,414,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,214,718
22020303	NEWSPAPERS	200,000
220204	MAINTENANCE SERVICES - GENERAL	5,626,554
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,126,554
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,461,226
22020801	MOTOR VEHICLE FUEL COST	4,461,226
220210	MISCELLANEOUS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
23	CAPITAL EXPENDITURE	1,000,000,000
2301	FIXED ASSETS PURCHASED	115,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	80,000,000
2302	CONSTRUCTION / PROVISION	590,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	590,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	590,000,000
2303	REHABILITATION / REPAIRS	115,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	115,000,000



0252037001 ANAMBRA/ IMO RBDA		
CODE	LINE ITEM	AMOUNT
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	65,000,000
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2304	PRESERVATION OF THE ENVIRONMENT	160,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	160,000,000
23040102	EROSION & FLOOD CONTROL	160,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	455,489,942
	TOTAL OVERHEAD	55,865,560
	TOTAL RECURRENT	511,355,502
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,511,355,502

0252037001 ANAMBRA/ IMO RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD001000065	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (G/S) AND DEVELOPMENT OF WEBSITE	NEW	25,000,000
AIRBD002000067	HIV/AIDS PROGRAMME	NEW	10,000,000
AIRBD003000068	PROCUREMENT 1NO RIG	NEW	55,000,000
AIRBD003000069	PROCUREMENT OF 1NO COMPRESSOR	NEW	20,000,000
AIRBD003000070	REHABILITATION OF EXISTING PLANTS AND MACHINES	NEW	5,000,000
AIRBD004000072	SMALL EARTH DAM PROGRAMME	NEW	10,000,000
AIRBD004000073	SMALL EARTH DAM PROGRAMME	NEW	20,000,000
AIRBD004000074	SMALL EARTH DAM PROGRAMME	NEW	10,000,000
AIRBD004000076	SMALL EARTH DAM PROGRAMME	NEW	10,000,000
AIRBD004000077	SMALL EARTH DAM PROGRAMME	NEW	10,000,000
AIRBD004000083	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000085	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	20,000,000
AIRBD004000087	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000090	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000092	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000093	HYDROLOGY / HYDROMETOROLOGICAL PROGRAMME	NEW	10,000,000
AIRBD004000095	ATAVU NYAMA DAM PROJECT	NEW	25,000,000
AIRBD004000096	COMPLETION OF UMUEHIHE WATER SCHEME, UZOAGBA, IKEDURU, IMO STATE	NEW	20,000,000
AIRBD004000099	CONSTRUCTION OF AKAEZE DAM AND IRRIGATION PROJECT	NEW	35,000,000
AIRBD004000102	COMPLETION OF AMAEKE EZZA SMALL EARTH DAM	NEW	25,000,000
AIRBD004000103	ASU-EZEAKU AMASIRI IRRIGATION PROJECT	NEW	30,000,000
AIRBD004000105	CONSTRUCTION OF REGIONAL WATER SCHEME AT OWERRINTA TO SERVE ISIALA NGWA SOUTH AND OSISIOMA NGWA	NEW	15,000,000
AIRBD004000106	AROCHUKWU WATER SUPPLY SCHEME	NEW	30,000,000
AIRBD004000108	ETITIULO (ISIALA) BENDE WATER SCHEME	NEW	10,000,000
AIRBD004000110	COMPLETION OF AGULU GENERAL HOSPITAL WATER SCHEME, ANAMBRA STATE	NEW	10,000,000
AIRBD004000111	REGIONAL STUDY OF SOUTH EAST ZONE FOR THE PRODUCTION OF WATER RESOURCES MASTER PLAN	NEW	40,000,000
AIRBD004000113	OGWA SUB-REGIONAL WATER REHABILITATION	NEW	10,000,000
AIRBD004000114	COMPLETION UMUATULU AWOMU WATER SCHEME, ENUGU UKWU	NEW	10,000,000



0252037001 ANAMBRA/ IMO RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD004000116	COMPLETION OF UMUANUNU / UMULUHU NSU WATER SCHEME	NEW	10,000,000
AIRBD004000118	COMPLETION OF UBAHA UMUNZE WATER SCHEME	NEW	10,000,000
AIRBD004000119	COMPLETION OF NKPORO SURFACE WATER SCHEME	NEW	10,000,000
AIRBD004000120	CONVERSION OF 20NO BOREHOLES TO SOLAR POWERED BOREHOLES	NEW	50,000,000
AIRBD004000121	STUDY AND DESIGN OF IHECHIOWA IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000123	WATER SUPPLY PROJECT IN ENUGU NORTH SENATORIAL ZONE	NEW	10,000,000
AIRBD004000125	RURAL WATER WORKS IN UMUKABIA, OHUHU	NEW	20,000,000
AIRBD004000126	REHABILITATION OF ENUGU UKWU GENERAL HOSPITAL WATER SCHEME	NEW	10,000,000
AIRBD004000128	REVITALIZATION OF RBDA AGRICULTURAL SERVICES	NEW	40,000,000
AIRBD004000130	MMAM RIVER WATER WORKS	NEW	30,000,000
AIRBD006000135	REHABILITATION OF ISI UZO AND IGWU IRRIGATION PROJECTS	NEW	20,000,000
AIRBD006000136	REHABILITATION OF ONUAFOR EZZAMA DAM	NEW	30,000,000
AIRBD006000137	REHABILITATION OF OBEAKPU WATER SCHEME (SOLAR POWERED BOREHOLE)	NEW	15,000,000
AIRBD007000138	HEADQUARTERS REHABILITATION (REHABILITATION OF 3KM ESTATE ROAD)	NEW	30,000,000
AIRBD008000139	REROOFING OF THE HEADQUARTERS OFFICE COMPLEX	NEW	10,000,000
AIRBD009000140	UMUJAMEZE FLOOD CONTROL ABIA STATE	NEW	30,000,000
AIRBD009000141	AMAUKA UMUASIEGBU EROSION CONTROL	NEW	10,000,000
AIRBD009000142	Ubaha Ekwem Erosion Project	NEW	10,000,000
AIRBD009000143	COMPLETION OF ENUGWU OBINAGU UDI EROSION CONTROL PROJECT UDI LGA ENUGU STATE	NEW	20,000,000
AIRBD009000144	UMUOKORUDO OBOHU STREAM EROSION PROJECT	NEW	40,000,000
AIRBD009000145	AKANU / AMANACHI AMAGU ISHIAGU EROSION AND FLOOD CONTROL WORKS	NEW	30,000,000
AIRBD009000147	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS	NEW	20,000,000
AIRBD009000153	SERVICOM ACTIVITIES	NEW	10,000,000
AIRBD010000156	ANTI CORRUPTION PROGRAMME	NEW	10,000,000
AIRBDA005000133	REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE	NEW	5,000,000
AIRBDA005000134	REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE	NEW	5,000,000



0252038001 BENIN/ OWENA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,366,074,243
21	PERSONNEL COST	322,160,663
2101	SALARY	286,365,034
210101	SALARIES AND WAGES	286,365,034
21010101	SALARY	286,365,034
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,795,629
210202	SOCIAL CONTRIBUTIONS	35,795,629
21020201	NHIS	14,318,252
21020202	CONTRIBUTORY PENSION	21,477,378
22	OTHER RECURRENT COSTS	43,913,580
2202	OVERHEAD COST	43,913,580
220201	TRAVEL & TRANSPORT - GENERAL	15,439,504
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,239,504
220202	UTILITIES - GENERAL	2,389,504
22020201	ELECTRICITY CHARGES	1,639,504
22020202	TELEPHONE CHARGES	375,000
22020203	INTERNET ACCESS CHARGES	375,000
220203	MATERIALS & SUPPLIES - GENERAL	1,276,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	796,820
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000
220204	MAINTENANCE SERVICES - GENERAL	6,003,950
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,579,950
22020402	MAINTENANCE OF OFFICE FURNITURE	624,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,450,000
220206	OTHER SERVICES - GENERAL	8,500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	6,300,000
22020606	CLEANING & FUMIGATION SERVICES	2,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,320,000
22020701	FINANCIAL CONSULTING	795,000
22020703	LEGAL SERVICES	525,000
220208	FUEL & LUBRICANTS - GENERAL	4,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,250,000
22020803	PLANT / GENERATOR FUEL COST	750,000
220209	FINANCIAL CHARGES - GENERAL	2,280,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	390,000
22020902	INSURANCE PREMIUM	1,890,000
220210	MISCELLANEOUS	2,203,803
22021001	REFRESHMENT & MEALS	330,000
22021002	HONORARIUM & SITTING ALLOWANCE	805,050
22021003	PUBLICITY & ADVERTISEMENTS	825,000
22021006	POSTAGES & COURIER SERVICES	243,753
23	CAPITAL EXPENDITURE	1,000,000,000
2302	CONSTRUCTION / PROVISION	899,000,000



0252038001 BENIN/ OWENA RBDA			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		899,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		140,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		759,000,000
2303	REHABILITATION / REPAIRS		101,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		101,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		66,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,000,000
	TOTAL PERSONNEL		322,160,663
	TOTAL OVERHEAD		43,913,580
	TOTAL RECURRENT		366,074,243
	TOTAL CAPITAL		1,000,000,000
	TOTAL ALLOCATION		1,366,074,243
0252038001 BENIN/ OWENA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
BORBD001000184	OWENA SMALL HYDRO POWER PROJECT	NEW	50,000,000
BORBD001000187	OKHUNWON SMALL HYDRO POWER PROJECT	NEW	50,000,000
BORBD001000195	ITAPAJI DAM SMALL HYDRO POWER	NEW	40,000,000
BORBD002000202	ILLAH-EBU IRRIGATION PROJECT	NEW	95,000,000
BORBD002000209	ILLUSHI-EGA-ORIA IRRIGATION PROJECT	NEW	85,000,000
BORBD002000210	AISEGBA DAM AND IRRIGATION PROJECT	NEW	30,000,000
BORBD002000212	IJU/ITAOGBOLU IRRIGATION PROJECT	NEW	50,000,000
BORBD002000215	AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT	NEW	5,000,000
BORBD002000218	ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT	NEW	150,000,000
BORBD002000220	UNDERGROUND WATER DEVELOPMENT	NEW	20,000,000
BORBD002000222	ERIO-EKITI EARTH DAM PROJECT	NEW	50,000,000
BORBD002000224	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	NEW	40,000,000
BORBD002000227	UKHUN-ERHA IRRIGATION PROJECT	NEW	5,000,000
BORBD002000229	UKPOKE IRRIGATION PROJECT	NEW	45,000,000
BORBD002000232	ADO-EKITI / OSIN IRRIGATION PROJECT	NEW	60,000,000
BORBD002000237	EWULU IRRIGATION PROJECT	NEW	10,000,000
BORBD002000241	ISUA IRRIGATION PROJECT	NEW	10,000,000
BORBD002000246	OYE IRRIGATION PROJECT	NEW	20,000,000
BORBD002000249	EWOHIMI WATER SCHEME	NEW	20,000,000
BORBD002000252	ENA RIVER WATER SCHEME, VIA UBIAJA, ESAN-SOUTH EAST LGA, EDO STATE	NEW	5,000,000
BORBD002000257	RETICULATION OF NORTHERN ISHAN WATER SUPPLY SCHEME	NEW	5,000,000
BORBD002000262	AGBEDE WATER SCHEME	NEW	25,000,000
BORBD002000268	AYETORO EKITI SPRING WATER DEVELOPMENT	NEW	5,000,000
BORBD002000271	IWOROKO EKITI SPRING WATER DEVELOPMENT	NEW	7,000,000
BORBD002000276	ELETI (OTUN) SPRING WATER DEVELOPMENT	NEW	7,000,000
BORBD002000277	AFAO EKITI SPRING WATER DEVELOPMENT	NEW	5,000,000
BORBD002000280	ERO DAM IRRIGATION PROJECT.	NEW	5,000,000
BORBD003000283	REHABILITATION OF PLANT AND EQUIPMENT	NEW	35,000,000
BORBD003000286	HYDROMETEROLOGICAL NETWORK AND PLANNING	NEW	21,000,000
BORBD003000289	MONITORING AND EVALUATION OF WATER RELATED PROJECT	NEW	10,000,000

**0252038001 BENIN/ OWENA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
BORBD003000292	REVITALIZATION OF RBDA	NEW	10,000,000
BORBD003000293	HEADQUARTERS DEVELOPMENT	NEW	25,000,000



0252039001 CHAD BASIN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,361,104,116
21	PERSONNEL COST	307,422,039
2101	SALARY	273,264,034
210101	SALARIES AND WAGES	273,264,034
21010101	SALARY	273,264,034
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,158,004
210202	SOCIAL CONTRIBUTIONS	34,158,004
21020201	NHIS	13,663,202
21020202	CONTRIBUTORY PENSION	20,494,803
22	OTHER RECURRENT COSTS	51,047,178
2202	OVERHEAD COST	51,047,178
220201	TRAVEL & TRANSPORT - GENERAL	22,755,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,007,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,716,618
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,466,622
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,564,565
220202	UTILITIES - GENERAL	2,836,070
22020201	ELECTRICITY CHARGES	1,357,380
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000
22020205	WATER RATES	678,690
220203	MATERIALS & SUPPLIES - GENERAL	2,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020309	UNIFORMS & OTHER CLOTHING	50,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	9,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	TRAINING - GENERAL	3,505,892
22020501	LOCAL TRAINING	1,478,284
22020502	INTERNATIONAL TRAINING	2,027,608
220206	OTHER SERVICES - GENERAL	200,000
22020601	SECURITY SERVICES	100,000
22020606	CLEANING & FUMIGATION SERVICES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,700,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	300,000
22020706	SURVEYING SERVICES	50,000
22020708	BUDGET PREPARATION	350,000
220208	FUEL & LUBRICANTS - GENERAL	1,450,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000



0252039001 CHAD BASIN RBDA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000
22020803	PLANT / GENERATOR FUEL COST	200,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220210	MISCELLANEOUS	4,950,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
23	CAPITAL EXPENDITURE	1,002,634,900
2302	CONSTRUCTION / PROVISION	555,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	555,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	555,000,000
2303	REHABILITATION / REPAIRS	447,634,900
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	447,634,900
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	387,634,900
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
	TOTAL PERSONNEL	307,422,039
	TOTAL OVERHEAD	51,047,178
	TOTAL RECURRENT	358,469,217
	TOTAL CAPITAL	1,002,634,900
	TOTAL ALLOCATION	1,361,104,116

0252039001 CHAD BASIN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
CHBDA001000304	GORA IRRIGATION SCHEME	NEW	30,000,000
CHBDA001000320	GASHUA IRRIGATION SCHEME	NEW	40,000,000
CHBDA001000325	MICHIKA IRRIGATION SCHEME	NEW	60,000,000
CHBDA001000327	GARIN GADA/NGALDA IRRIGATION SCHEME	NEW	34,000,000
CHBDA001000328	JERE BOWL RICE SCHEME	NEW	20,000,000
CHBDA001000330	HYDROMET	NEW	41,000,000
CHBDA001000338	PROVISION OF 3 NOS. SOLAR POWERED BOREHOLE AT MAJINTA NGANZAI LGA, ALKIDEWO JERE LGA AND SOGUMA DIKWA LGA.	NEW	45,000,000
CHBDA001000354	PROVISION OF 1 NO. SOLAR POWERED BOREHOLE IN EACH OF THE 17 LGAS OF YOBE STATE	NEW	255,000,000
CHBDA001000356	INPROVEMENT OF WATER SUPPLY IN BUNI GARI / BINU YADI	NEW	30,000,000
CHBDA002000343	BAGA POLDER PROJECT (REHABILITATION WORKS)	NEW	65,000,000
CHBDA002000345	REHABILITATION OF PLANT & MACHINERY	NEW	92,634,900
CHBDA002000347	ALAU DAM	NEW	25,000,000
CHBDA002006025	SOUTH CHAD IRRIGATION PROJECT (REHABILITATION WORKS)	NEW	205,000,000
CHBDA003000350	HEADQUARTERS & AREA OFFICES DEVELOPMENT	NEW	60,000,000



0252040001 CROSS RIVER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,392,415,715
21	PERSONNEL COST	336,855,511
2101	SALARY	299,427,121
210101	SALARIES AND WAGES	299,427,121
21010101	SALARY	299,427,121
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,428,390
210202	SOCIAL CONTRIBUTIONS	37,428,390
21020201	NHIS	14,971,356
21020202	CONTRIBUTORY PENSION	22,457,034
22	OTHER RECURRENT COSTS	55,081,513
2202	OVERHEAD COST	55,081,513
220201	TRAVEL & TRANSPORT - GENERAL	6,218,416
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	632,933
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,524,771
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	427,780
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	632,933
220202	UTILITIES - GENERAL	4,198,227
22020201	ELECTRICITY CHARGES	2,413,349
22020203	INTERNET ACCESS CHARGES	1,519,045
22020205	WATER RATES	202,540
22020206	SEWERAGE CHARGES	63,293
220203	MATERIALS & SUPPLIES - GENERAL	5,831,990
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,245,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,476,849
22020306	PRINTING OF SECURITY DOCUMENTS	1,054,892
22020309	UNIFORMS & OTHER CLOTHING	1,054,892
220204	MAINTENANCE SERVICES - GENERAL	7,086,613
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,687,827
22020402	MAINTENANCE OF OFFICE FURNITURE	1,052,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,476,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,181,479
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,054,892
22020406	OTHER MAINTENANCE SERVICES	506,348
22020408	MAINTENANCE OF SEA BOATS	126,587
220205	TRAINING - GENERAL	2,047,225
22020501	LOCAL TRAINING	1,476,849
22020502	INTERNATIONAL TRAINING	570,376
220206	OTHER SERVICES - GENERAL	14,206,990
22020601	SECURITY SERVICES	8,143,813
22020606	CLEANING & FUMIGATION SERVICES	6,063,178
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,164,674
22020701	FINANCIAL CONSULTING	1,054,892
22020702	INFORMATION TECHNOLOGY CONSULTING	632,933
22020703	LEGAL SERVICES	1,476,849
220208	FUEL & LUBRICANTS - GENERAL	7,849,162
22020801	MOTOR VEHICLE FUEL COST	4,444,225



0252040001 CROSS RIVER RBDA			
CODE	LINE ITEM	AMOUNT	
22020803	PLANT / GENERATOR FUEL COST	3,299,462	
22020805	SEA BOAT FUEL COST	105,474	
220209	FINANCIAL CHARGES - GENERAL	2,848,209	
22020901	BANK CHARGES (OTHER THAN INTEREST)	316,468	
22020902	INSURANCE PREMIUM	2,531,741	
220210	MISCELLANEOUS	1,630,007	
22021002	HONORARIUM & SITTING ALLOWANCE	611,001	
22021003	PUBLICITY & ADVERTISEMENTS	300,835	
22021006	POSTAGES & COURIER SERVICES	126,587	
22021007	WELFARE PACKAGES	486,094	
22021009	SPORTING ACTIVITIES	105,490	
23	CAPITAL EXPENDITURE	1,000,478,691	
2301	FIXED ASSETS PURCHASED	5,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000	
2302	CONSTRUCTION / PROVISION	945,478,691	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	945,478,691	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	945,478,691	
2303	REHABILITATION / REPAIRS	35,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000	
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000	
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000	
23040102	EROSION & FLOOD CONTROL	10,000,000	
2305	OTHER CAPITAL PROJECTS	5,000,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000	
23050101	RESEARCH AND DEVELOPMENT	5,000,000	
	TOTAL PERSONNEL	336,855,511	
	TOTAL OVERHEAD	55,081,513	
	TOTAL RECURRENT	391,937,024	
	TOTAL CAPITAL	1,000,478,691	
	TOTAL ALLOCATION	1,392,415,715	
0252040001 CROSS RIVER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
CRBDA001000398	HIV AND OTHER DISEASES SENSITIZATION WORKSHOP, COUNSELLING AND TRAINING	NEW	5,000,000
CRBDA002000431	HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES	NEW	5,000,000
CRBDA002000433	WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	NEW	40,000,000
CRBDA002000434	ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS.	NEW	300,000,000
CRBDA002000437	OWAKANDE/OBUBRA IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	NEW	150,000,000
CRBDA002000439	ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS	NEW	100,000,000
CRBDA002000441	ITIGIDI IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ITIGIDI, CRS.	NEW	250,000,000
CRBDA002000444	OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	NEW	10,000,000
CRBDA002000445	ABAK IRRIGATION PROJECT ABAK, AKS	NEW	10,000,000
CRBDA002000447	STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS	NEW	10,000,000

**0252040001 CROSS RIVER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
CRBDA002000449	OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS	NEW	10,000,000
CRBDA002000452	NKARI IRRIGATION PROJECT, INI LGA, AKS	NEW	10,000,000
CRBDA002000454	IJEGU YALA DAM /IRRIGATION PROJECT, YALA LGA, CRS	NEW	10,000,000
CRBDA002000455	CALABAR RIVER IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	NEW	10,000,000
CRBDA002000457	ENIONG CREEK IRRIGATION DRAINAGE, FLOOD CONTROL, ODUKPANI LGA, CRS	NEW	10,000,000
CRBDA002000460	REVITALIZATION OF THE RBDA PROJECTS AND GENDER	NEW	10,478,691
CRBDA002002653	BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	NEW	10,000,000
CRBDA003000462	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	NEW	20,000,000
CRBDA004000464	HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA OFFICE/ABUJA LIAISON OFFICE	NEW	15,000,000
CRBDA005000466	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	NEW	10,000,000
CRBDA006002680	SERVICOM AND ANTI CORRUPTION	NEW	5,000,000



0252041001 HADEJIA-JAMAARE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,901,953,994
21	PERSONNEL COST	359,414,905
2101	SALARY	319,479,916
210101	SALARIES AND WAGES	319,479,916
21010101	SALARY	319,479,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,934,989
210202	SOCIAL CONTRIBUTIONS	39,934,989
21020201	NHIS	15,973,996
21020202	CONTRIBUTORY PENSION	23,960,994
22	OTHER RECURRENT COSTS	42,539,089
2202	OVERHEAD COST	42,539,089
220201	TRAVEL & TRANSPORT - GENERAL	17,343,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,599,724
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,743,716
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	2,100,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	2,499,309
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	599,309
22020307	DRUGS & MEDICAL SUPPLIES	200,000
220204	MAINTENANCE SERVICES - GENERAL	3,199,102
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,559,731
22020402	MAINTENANCE OF OFFICE FURNITURE	143,802
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	299,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,195,793
220205	TRAINING - GENERAL	1,099,724
22020501	LOCAL TRAINING	1,099,724
220206	OTHER SERVICES - GENERAL	6,298,550
22020601	SECURITY SERVICES	3,599,378
22020606	CLEANING & FUMIGATION SERVICES	2,699,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,599,724
22020701	FINANCIAL CONSULTING	1,099,724
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	3,999,309
22020801	MOTOR VEHICLE FUEL COST	799,309
22020803	PLANT / GENERATOR FUEL COST	3,200,000
220209	FINANCIAL CHARGES - GENERAL	199,965
22020902	INSURANCE PREMIUM	199,965
220210	MISCELLANEOUS	4,199,965
22021002	HONORARIUM & SITTING ALLOWANCE	3,199,965
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000



0252041001 HADEJIA-JAMAARE RBDA		AMOUNT
CODE	LINE ITEM	
23	CAPITAL EXPENDITURE	1,500,000,000
2302	CONSTRUCTION / PROVISION	1,038,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,038,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	90,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	948,000,000
2303	REHABILITATION / REPAIRS	422,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	422,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	410,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000
23040102	EROSION & FLOOD CONTROL	30,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	359,414,905
	TOTAL OVERHEAD	42,539,089
	TOTAL RECURRENT	401,953,994
	TOTAL CAPITAL	1,500,000,000
	TOTAL ALLOCATION	1,901,953,994

0252041001 HADEJIA-JAMAARE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
HJRBD001000604	CONSTRUCTION OF WATER SUPPLY SCHEMES IN KANO STATE	NEW	30,000,000
HJRBD001000606	CONSTRUCTION OF WATER SUPPLY SCHEMES IN JIGAWA STATE	NEW	30,000,000
HJRBD001000607	CONSTRUCTION OF WATER SUPPLY SCHEMES IN BAUCHI STATE	NEW	30,000,000
HJRBD001009017	DRILLING AND EQUIPPING 14 NOS POWERED BOREHOLES AT KIRU LGA, KIRU /BEBEJI FEDERAL CONSTITUENCY	NEW	126,000,000
HJRBD001009018	DRILLING AND EQUIPPING 14 NOS POWERED BOREHOLES AT BEBEJI LGA, KIRU /BEBEJI FEDERAL CONSTITUENCY	NEW	126,000,000
HJRBD002000609	CONSTRUCTION OF CHALLAWA KARAYE IRRIGATION SCHEME	NEW	95,000,000
HJRBD002000611	CONSTRUCTION OF GALALA IRRIGATION PROJECT	NEW	67,000,000
HJRBD002000612	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO STATE	NEW	58,000,000
HJRBD002000613	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN JIGAWA STATE	NEW	58,000,000
HJRBD002000614	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN BAUCHI STATE	NEW	39,000,000
HJRBD002000615	KATAGUM IRRIGATION PROJECT	NEW	55,000,000
HJRBD002000616	PROVISION OF PLANTS AND MACHINERY	NEW	70,000,000
HJRBD002000617	ESTABLISHMENT OF HYDROMTEOROLOGICAL STATIONS	NEW	6,000,000
HJRBD002000622	REHABILITATION OF HADEJIA BARRAGE	NEW	50,000,000
HJRBD002009019	PROCUREMENT OF 6 NOS OF TRACTORS (MESSY FARGUSON 375) WITH FULL IMPLEMENTS(PLOUGH, HARROW, DISC, RIDGES AND TRAILERS) AS EQUAL APPROVED	NEW	60,000,000
HJRBD002009020	CONSTRUCTION OF 400HA SMALL IRRIGATION SCHEMES AT KIRU LGA, KIRU /BEBEJI FEDERAL CONSTITUENCY KANO STATE	NEW	108,000,000
HJRBD002009021	CONSTRUCTION OF 400HA SMALL IRRIGATION SCHEMES AT BEBEJI LGA, KIRU/BEBEJI FEDERAL CONSTITUENCY KANO STATE	NEW	80,000,000
HJRBD003000618	REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	NEW	85,000,000
HJRBD003000619	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	NEW	50,000,000
HJRBD003000620	REHABILITATION OF TIGA DAM AND RUWAN KANYA RESERVOIR	NEW	60,000,000
HJRBD003000621	REHABILITATION OF CHALLAWA GORGE DAM	NEW	30,000,000
HJRBD003000624	REHABILITATION OF WUDIL PILOT IRRIGATION SCHEME	NEW	80,000,000
HJRBD003000625	REHABILITATION AND EXPANSION OF SAWE PILOT IRRIGATION SCHEME	NEW	30,000,000

**0252041001 HADEJIA-JAMAARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
HJRBD003000628	REHABILITATION OF YAMIDI PILOT FARM	NEW	25,000,000
HJRBD004000630	REHABILITATION OF KANO RIVER IRRIGATION PROJECT OFFICE	ONGOING	6,000,000
HJRBD004000632	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT OFFICE	NEW	3,500,000
HJRBD004000633	REHABILITATION OF JAMA'ARE VALLEY PROJECT OFFICE	NEW	2,500,000
HJRBD005000634	FLOOD/ROSION CONTROL PROJECT IN KANO STATE	NEW	11,250,000
HJRBD005000635	FLOOD/ROSION CONTROL PROJECT IN JIGAWA STATE	NEW	11,250,000
HJRBD005000638	FLOOD/ROSION CONTROL PROJECT IN BAUCHI STATE	NEW	7,500,000
HJRBD006000641	ESTABLISHMENT OF DATA BANK AND ICT CENTER AT HJRBD HEADQUARTERS	NEW	10,000,000



0252042001 LOWER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,364,801,587
21	PERSONNEL COST	325,353,095
2101	SALARY	289,202,751
210101	SALARIES AND WAGES	289,202,751
21010101	SALARY	289,202,751
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,150,344
210202	SOCIAL CONTRIBUTIONS	36,150,344
21020201	NHIS	14,460,138
21020202	CONTRIBUTORY PENSION	21,690,206
22	OTHER RECURRENT COSTS	39,075,742
2202	OVERHEAD COST	39,075,742
220201	TRAVEL & TRANSPORT - GENERAL	6,658,272
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,120,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,611,022
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	777,250
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,150,000
220202	UTILITIES - GENERAL	1,650,000
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	720,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	510,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,000
220204	MAINTENANCE SERVICES - GENERAL	3,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000
22020406	OTHER MAINTENANCE SERVICES	450,000
220205	TRAINING - GENERAL	710,000
22020501	LOCAL TRAINING	710,000
220206	OTHER SERVICES - GENERAL	10,017,470
22020601	SECURITY SERVICES	10,017,470
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,510,000
22020701	FINANCIAL CONSULTING	1,050,000
22020703	LEGAL SERVICES	450,000
22020708	BUDGET PREPARATION	1,010,000
220208	FUEL & LUBRICANTS - GENERAL	8,330,000
22020801	MOTOR VEHICLE FUEL COST	450,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000
22020803	PLANT / GENERATOR FUEL COST	7,430,000
220209	FINANCIAL CHARGES - GENERAL	2,280,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,280,000
220210	MISCELLANEOUS	2,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,250,000
22021006	POSTAGES & COURIER SERVICES	50,000



0252042001 LOWER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	1,000,372,750
2301	FIXED ASSETS PURCHASED	63,622,750
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,622,750
23010101	PURCHASE / ACQUISITION OF LAND	24,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,372,750
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22,050,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,300,000
2302	CONSTRUCTION / PROVISION	864,350,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	864,350,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	795,050,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	69,300,000
2303	REHABILITATION / REPAIRS	31,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,500,000
23030103	REHABILITATION / REPAIRS - HOUSING	31,500,000
2305	OTHER CAPITAL PROJECTS	40,900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,900,000
23050101	RESEARCH AND DEVELOPMENT	12,600,000
23050103	MONITORING AND EVALUATION	28,300,000
	TOTAL PERSONNEL	325,353,095
	TOTAL OVERHEAD	39,075,742
	TOTAL RECURRENT	364,428,837
	TOTAL CAPITAL	1,000,372,750
	TOTAL ALLOCATION	1,364,801,587

0252042001 LOWER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
LBRBD001000705	PROCESSING/REGISTRATION OF AUTHORITY'S LAND TITLE DEEDS	NEW	24,900,000
LBRBD002000707	REPLACEMENT OF OFFICE EQUIPMENT & FURNITURES	NEW	10,372,750
LBRBD003000710	SERVICOM ACTIVITIES	NEW	3,150,000
LBRBD003000717	ANTI-CORRUPTION ACTIVITIES	NEW	3,150,000
LBRBD003000721	HIV & AIDS PREVENTION	NEW	3,150,000
LBRBD003000724	HUMAN CAPITAL DEVELOPMENT	NEW	12,600,000
LBRBD004000728	REPAIR OF LIGHT DUTY VEHICLES	NEW	6,300,000
LBRBD005000732	DOMA DAM IRRIGATION PROJECT	NEW	51,253,800
LBRBD005000745	DEP IRRIGATION SCHEME, NASARAWA STATE	NEW	30,000,000
LBRBD005000754	OFU-IMABOLO IRRIGATION PROJECT (OFORACHI IRRIGATION PROJECT EJULE - OJEBE/ADORU)	NEW	45,250,000
LBRBD005000756	SHEMANKAR IRRIGATION SCHEME: LONGKAT AND SHENDAM IRRIGATION PROJECTS	NEW	54,700,000
LBRBD005000757	IRRIGATION INFRASTRUCTURE DEVELOPMENT AT WASE PROJECT, PLATEAU STATE	NEW	10,300,000
LBRBD005000759	CONSTRUCTION OF SMALL EARTH DAM FORON BARAKIN LADI	NEW	70,000,000
LBRBD005000762	SMALL EARTH DAMS/SMALL IRRIGATION SCHEMES (NAKA, GBAJIMBA, BOKKOS, KWA, STUDIES & DESIGNS OF SMALL EARTH DAMS FANLO. LOCATIONS)	NEW	6,300,000
LBRBD005000778	CONSTRUCTION OF AJOKPACHI EARTH DAM	NEW	20,900,000
LBRBD005000780	DAM/IRRIGATION SCHEME FOR VANDEIKYA	NEW	70,000,000
LBRBD005000781	CONSTRUCTION OF SMALL EARTH DAM/WATER TREATMENT PLANT AT OWUKPA	NEW	50,000,000
LBRBD005000785	DAM AND IRRIGATION SCHEME FOR LOGO	NEW	31,500,000
LBRBD005000788	CONSTRUCTION OF SMALL EARTH DAM IN AGBASHI	NEW	15,140,200
LBRBD005000790	CONSTRUCTION OF SMALL EARTH DAM IN AZARA	NEW	14,150,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
LBRBD005000793	CONSTRUCTION OF SMALL EARTH DAM IN ASSAKIO	NEW	15,306,000
LBRBD005000795	CONSTRUCTION OF SMALL EARTH DAM IN KEANA	NEW	13,150,000
LBRBD005000798	CONSTRUCTION OF GANAWURI DAM (RIYOM)	NEW	25,000,000
LBRBD005000799	CONSTRUCTION OF OTOBI-AKPEGEDE EARTH DAM (UPU)	NEW	25,200,000
LBRBD005000802	CONSTRUCTION OF CONCRETE DAM AT MIANGO	NEW	30,000,000
LBRBD005000804	CONSTRUCTION OF RAAV EARTH DAM	NEW	18,900,000
LBRBD005000805	MBAUSU SMALL EARTH DAM DESIGN AND CONSTRUCTION	NEW	18,000,000
LBRBD005000833	NASARAWA DAM (TEDE)	NEW	40,000,000
LBRBD005000837	CONSTRUCTION OF NYER DAM	NEW	20,000,000
LBRBD005000847	UNDERGROUND WATER DEVELOPMENT: IN OGBADIBO, FWAVWEI (Jos South), ULKPAM (Guma), LAFIA (Lafia), OCHADAMU (Ofu) and Fan (Kaduna).	NEW	60,000,000
LBRBD005002730	NAKA IRRIGATION PROJECT	NEW	30,000,000
LBRBD005002804	CONSTRUCTION OF EARTH DAM IN WAMBA	NEW	30,000,000
LBRBD006000855	REVITALIZATION OF OKETE OTUKPO PROJECT	NEW	18,900,000
LBRBD006000858	PLANT PROCUREMENT, REHABILITATION AND WORKSHOP DEVELOPMENT	NEW	31,500,000
LBRBD006002733	REVITALIZATION OF RBDAS	NEW	18,900,000
LBRBD007000860	RE-ROOFING OF BLOWN-OFF BUILDINGS AT HEADQUARTERS	NEW	31,500,000
LBRBD008000875	GIS LABORATORY EQUIPMENT	NEW	12,600,000
LBRBD009000877	MONITORING AND EVALUATION OF CAPITAL PROJECTS' IMPLEMENTATION	NEW	22,000,000
LBRBD009000879	MONITORING AND EVALUATION/REHABILITATION OF EXISTING HYDROMET STATIONS	NEW	6,300,000



0252043001 LOWER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,580,960,885
21	PERSONNEL COST	527,688,587
2101	SALARY	469,056,522
210101	SALARIES AND WAGES	469,056,522
21010101	SALARY	469,056,522
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,632,065
210202	SOCIAL CONTRIBUTIONS	58,632,065
21020201	NHIS	23,452,826
21020202	CONTRIBUTORY PENSION	35,179,239
22	OTHER RECURRENT COSTS	53,272,298
2202	OVERHEAD COST	53,272,298
220202	UTILITIES - GENERAL	3,200,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	400,000
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	500,000
22020303	NEWSPAPERS	500,000
220204	MAINTENANCE SERVICES - GENERAL	2,999,811
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	999,811
220206	OTHER SERVICES - GENERAL	21,000,000
22020601	SECURITY SERVICES	11,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020708	BUDGET PREPARATION	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	384,100
22020801	MOTOR VEHICLE FUEL COST	384,100
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	17,188,387
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021007	WELFARE PACKAGES	2,188,387
23	CAPITAL EXPENDITURE	1,000,000,000
2302	CONSTRUCTION / PROVISION	985,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	985,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	925,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000



0252043001 LOWER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	527,688,587
	TOTAL OVERHEAD	53,272,298
	TOTAL RECURRENT	580,960,885
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,580,960,885

0252043001 LOWER NIGER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
LNRBD001000623	CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT IN KWARA STATE	NEW	270,000,000
LNRBD001000626	CONSTRUCTION OF KAMPE (OMI) DAM & TAKETE - IDDE IRRIGATION PROJECT IN KOGI STATE.	NEW	85,000,000
LNRBD001000627	CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE.	NEW	20,000,000
LNRBD001000629	CONSTRUCTION OF GIRINYA/OLORU IRRIGATION PROJECT (KWARA & KOGI STATES)	NEW	100,000,000
LNRBD001000631	CONSTRUCTION OF ONIRE IRRIGATION PROJECT IN KWARA STATE.	NEW	5,000,000
LNRBD001000637	PROTOTYPE EARTH DAM & SMALL HOLDER IRRIGATION AGRICULTURE PROJECT AT ARAROMI, EYENKORIN, ORIN IRRIGATION PROJECT IN ASA LGA IN KWARA STATE.	NEW	80,000,000
LNRBD001000640	PROCUREMENT OF BIG OVERHEAD TANK, GENERATOR AND PUMPING MACHINE ALONG IGOSUN ROAD, OYUN WATER WORKS OFFA IN OFFA LGA	NEW	10,000,000
LNRBD001000643	CONSTRUCTION OF CONCRETE WEIR AT YASHIKIRA AND DUGUGBONGI IRRIGATION PROJECT IN KWARA STATE	NEW	10,000,000
LNRBD001000644	ASA IRRIGATION PROJECT	NEW	50,000,000
LNRBD001000645	ERIN-ILE/AJASE-IPO IRRIGATION PROJECT	NEW	10,000,000
LNRBD001000646	TREATMENT PLANT RETICULATION AND RESERVOIR TANK IN OSARA DAM, ITAKPE	NEW	10,000,000
LNRBD001000649	OKUHA-OBAYIN/ADOGO AND PONYAN IRRIGATION PROJECT IN KOGI STATE	NEW	75,000,000
LNRBD001000650	DURO-GAKPAN IRRIGATION PROJECT	NEW	5,000,000
LNRBD001000652	OKUTA IRRIGATION PROJECT	NEW	20,000,000
LNRBD001000654	PROCUREMENT OF EQUIPMENT FOR HYDROMET DATA COLLECTION (KOGI & KWARA STATES)	NEW	10,000,000
LNRBD001000673	DRILLING OF MOTORIZED BOREHOLES IN THE FIVE (5) SENATORIAL DISTRICTS OF THE AUTHORITY.	NEW	30,000,000
LNRBD001000676	REHABILITATION OF PLANT AND MACHINERY AT HEADQUARTERS ILORIN.	NEW	30,000,000
LNRBD001000677	REVITALIZATION OF RBDAS	NEW	45,000,000
LNRBD001000679	GROUND WATER DEVELOPMENT IN KWARA AND KOGI STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ON-GOING PROJECTS UNDER FY 2007 APPROPRIATION	NEW	20,000,000
LNRBD001000682	SHONGA WATER IRRIGATION PROJECT II IN KWARA STATE	NEW	20,000,000
LNRBD001000683	OPERATION AND MAINTENANCE OF DAMS & IRRIGATION INFRASTRUCTURE	NEW	10,000,000
LNRBD001000686	MAINTENANCE & ADMINISTRATION OF SECURITY	NEW	10,000,000
LNRBD001000695	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA, ERIN-ILE, OKE-OYI, EJIBA, LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTRUCTURAL DEVELOPMENT (KWARA & KOGI STATES)	NEW	30,000,000
LNRBD002000697	REHABILITATION OF BUILDINGS, ROADS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS DEVELOPMENT	NEW	30,000,000
LNRBD003000700	REHABILITATION OF EXISTING BOREHOLES	NEW	10,000,000
LNRBD004000702	MONITORING AND EVALUATION, CAPACITY BUILDING IN WATER RESOURCES (SPECIALIZED MANPOWER DEVELOPMENT)	NEW	5,000,000



0252044001 NIGER DELTA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,569,550,763
21	PERSONNEL COST	507,219,018
2101	SALARY	450,861,350
210101	SALARIES AND WAGES	450,861,350
21010101	SALARY	450,861,350
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,357,669
210202	SOCIAL CONTRIBUTIONS	56,357,669
21020201	NHIS	22,543,067
21020202	CONTRIBUTORY PENSION	33,814,601
22	OTHER RECURRENT COSTS	62,331,745
2202	OVERHEAD COST	62,331,745
220201	TRAVEL & TRANSPORT - GENERAL	27,464,035
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,693,535
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,770,500
220202	UTILITIES - GENERAL	3,236,706
22020201	ELECTRICITY CHARGES	2,262,300
22020202	TELEPHONE CHARGES	220,306
22020203	INTERNET ACCESS CHARGES	754,100
220203	MATERIALS & SUPPLIES - GENERAL	3,016,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,262,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	754,100
220204	MAINTENANCE SERVICES - GENERAL	6,032,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,508,200
22020402	MAINTENANCE OF OFFICE FURNITURE	754,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,508,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,262,300
220205	TRAINING - GENERAL	2,262,300
22020501	LOCAL TRAINING	2,262,300
220206	OTHER SERVICES - GENERAL	754,100
22020601	SECURITY SERVICES	754,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,016,302
22020701	FINANCIAL CONSULTING	2,262,302
22020703	LEGAL SERVICES	754,000
220208	FUEL & LUBRICANTS - GENERAL	11,270,602
22020801	MOTOR VEHICLE FUEL COST	3,016,000
22020803	PLANT / GENERATOR FUEL COST	8,254,602
220209	FINANCIAL CHARGES - GENERAL	1,508,000
22020902	INSURANCE PREMIUM	1,508,000
220210	MISCELLANEOUS	3,770,500
22021002	HONORARIUM & SITTING ALLOWANCE	3,770,500
23	CAPITAL EXPENDITURE	1,000,000,000
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	715,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	715,000,000



0252044001 NIGER DELTA RBDA		
CODE	LINE ITEM	AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	350,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	365,000,000
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
2304	PRESERVATION OF THE ENVIRONMENT	160,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	160,000,000
23040102	EROSION & FLOOD CONTROL	115,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	45,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	507,219,018
	TOTAL OVERHEAD	62,331,745
	TOTAL RECURRENT	569,550,763
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,569,550,763

0252044001 NIGER DELTA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
NDRBD001000885	PLANTS AND MACHINERY REHABILITATION	NEW	40,000,000
NDRBD002000886	UNDERGROUND WATER DEVELOPMENT/RURAL WATER SUPPLY: (RIVERS, BAYELSA AND DELTA STATE) CONSTRUCTION OF SOLAR POWERED BOREHOLES AT FEREMO-AMA ZION, OWEIGBENE, TORU-NDORO, PERETORUGBENE, ISRAELLO ZION, BEAUTIFUL GATE ZION. REHABILITATION AND RECONSTRUCTION OF BOREHOLES AND INSTALLATION OF SOLAR POWER AT ISEKENEKE, ANGIAMA AND BOLOU-ORUA, AGGE. CONTINUATION AND COMPLETION OF TERTIARY WATER RETICULATION PROJECT AT EGBEMA-ANGALABIRI	NEW	300,000,000
NDRBD002000887	DEEP BOREHOLE WATER PROJECT IN OPHORIGBALA, OWEVWE, OTOR-IWHREKO, EDHEMOKO, COMMUNITIES (DELTA STATE), ENEWARI, IKEBIRI 1, IKEBIRI II, OKPOTUWARI, ANYAMA OGBIA, OTUOKPOTI OGBIA, COMMUNITIES (BAYELSA STATE), CONTINUATION AND COMPLETION OF SOLAR POWERED BOREHOLES AT 22 COMMUNITIES: ISAMPOU, OBRIGENE, FOUTORUGBENE, MADU-ZION, MONOTHIC-ZION (PARADISE CITY), EBEBEBIRI, TUNGBO, ODONI, AGBERE, TROFANI, OFONI, AZAGBENE, AMABOLOU, TORU-ANGALABIRI, ANGALAWIEGBENE, TUOMO, TAMIGBE, TAMOGBENE, TORU-ORUA, LETUGBENE, TORUGBENE, AYAMASA.	NEW	50,000,000
NDRBD003000888	Eniwari Rice Irrigation Project	NEW	40,000,000
NDRBD003000889	Small Scale irrigation Structure such as Bunds, Dykes, Canals etc at Isiokpo, Kpong, Egberu in Rivers State. Fando-Onopa, Ayama Ogbia n Bayelsa State, Eghwu in Delta State	NEW	100,000,000
NDRBD003000901	KOKO RICE IRRIGATION PROJECT	NEW	20,000,000
NDRBD003000902	ISAMPOU RICE IRRIGATION PROJECT	NEW	50,000,000
NDRBD003000903	PEREMABIRI RICE IRRIGATION PROJECT	NEW	25,000,000
NDRBD003000904	CONSTRUCTION OF FRUITS AND VEGETABLE IRRIGATION PROJECT AT EKPORO (RIVERS STATE)	NEW	20,000,000
NDRBD003000905	SUGAR CANE IRRIGATION/DRAINAGE PROJECT AT ONDEWARI	NEW	20,000,000
NDRBD003000907	CONSTRUCTION OF SMALL SCALE FISH FARM AT ISAMPO, PEREMABIRI(BAYELSA STATE), EGHWU (DELTA STATE) ISIOKPO, KPONG (RIVERS STATE)	NEW	20,000,000
NDRBD003000909	ISIOKOLO IRRIGATION PROJECT IN ETHIOPE EAST LGA IN DELTA STATE	NEW	20,000,000
NDRBD003000910	ACCESS ROAD AND DRAINAGE ISIOKPO IRRIGATION PROJECT (3KM)	NEW	50,000,000
NDRBD004000911	COMPLETION OF THE ONGOING REHABILITATION OF THE HEAD OFFICE BUILDING AT PORT HARCOURT, AREA OFFICE AT ISIOKOLO (DELTA STATE), ACQUISITION OF SECURITY AND FIRE FIGHTING GADGETS.	NEW	80,000,000
NDRBD005000919	CONSTRUCTION OF FLOOD AND EROSION CONTROL AND LAND RECLAMATION AND SHOREPROTECTION, AND DRAINAGE STRUCTURES AT ELIBRADA, EKPORO, RUMUCHE, AGWARA, ABONNEMMA, BEHIND OKIRIKA GRAMMAR SCHOOL (OGS) OKIRIKA AND DAWES ISLAND (RIVERS STATE), ETEAMA (BAYELSA STATE) & AGBARHO, TORUGBENE & ODI-ITSEKIRI (DELTA STATE), CONTINUATION AND COMPLETION OF FLOOD AND EROSION CONTROL AND DRAINAGE STRUCTURE AT EKEREMOR, ALEIBIRI AND SAGBAMA. SANDFILLING OF PARTS OF EKEREMOR COMMUNITY.	NEW	65,000,000
NDRBD005000920	ISIOKPO FLOOD AND EROSION CONTROL PROJECT	NEW	20,000,000
NDRBD005000922	ENIWARI FLOOD AND EROSION CONTROL	NEW	30,000,000

**0252044001 NIGER DELTA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
NDRBD006000923	COMPLETION OF ONGOING CONSTRUCTION WORKS IN THE LABORATORY BUILDING, ACQUISITION OF LABORATORY EQUIPMENTS.	NEW	30,000,000
NDRBD006000924	PROCUREMENT AND INSTALLATION OF HYDROLOGICAL AND METROLOGICAL EQUIPMENTS SUCH AS WIND VINES	NEW	15,000,000
NDRBD007000926	SERVICOM ACTIVITIES IN NDBDA	NEW	5,000,000



0252045001 OGUN/ OSUN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,428,863,579
21	PERSONNEL COST	365,054,057
2101	SALARY	324,492,495
210101	SALARIES AND WAGES	324,492,495
21010101	SALARY	324,492,495
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,561,562
210202	SOCIAL CONTRIBUTIONS	40,561,562
21020201	NHIS	16,224,625
21020202	CONTRIBUTORY PENSION	24,336,937
22	OTHER RECURRENT COSTS	63,809,522
2202	OVERHEAD COST	63,809,522
220201	TRAVEL & TRANSPORT - GENERAL	9,399,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,399,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	5,200,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	960,000
22020203	INTERNET ACCESS CHARGES	1,240,000
220203	MATERIALS & SUPPLIES - GENERAL	1,758,474
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	540,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	240,000
22020304	MAGAZINES & PERIODICALS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000
22020307	DRUGS & MEDICAL SUPPLIES	558,474
220204	MAINTENANCE SERVICES - GENERAL	2,280,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	480,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	120,000
220205	TRAINING - GENERAL	4,700,000
22020501	LOCAL TRAINING	4,700,000
220206	OTHER SERVICES - GENERAL	16,872,000
22020601	SECURITY SERVICES	12,000,000
22020603	OFFICE RENT	72,000
22020606	CLEANING & FUMIGATION SERVICES	4,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	360,000
22020703	LEGAL SERVICES	240,000
220208	FUEL & LUBRICANTS - GENERAL	16,960,000
22020801	MOTOR VEHICLE FUEL COST	1,960,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020902	INSURANCE PREMIUM	1,200,000



0252045001 OGUN/ OSUN RBDA			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		4,440,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,400,000
22021003	PUBLICITY & ADVERTISEMENTS		1,200,000
22021006	POSTAGES & COURIER SERVICES		240,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		120,000
22021009	SPORTING ACTIVITIES		480,000
23	CAPITAL EXPENDITURE		1,000,000,000
2302	CONSTRUCTION / PROVISION		856,803,995
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		856,803,995
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		856,803,995
2303	REHABILITATION / REPAIRS		58,314,306
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		58,314,306
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		58,314,306
2304	PRESERVATION OF THE ENVIRONMENT		48,074,199
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		48,074,199
23040102	EROSION & FLOOD CONTROL		48,074,199
2305	OTHER CAPITAL PROJECTS		36,807,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		36,807,500
23050103	MONITORING AND EVALUATION		36,807,500
	TOTAL PERSONNEL		365,054,057
	TOTAL OVERHEAD		63,809,522
	TOTAL RECURRENT		428,863,579
	TOTAL CAPITAL		1,000,000,000
	TOTAL ALLOCATION		1,428,863,579
0252045001 OGUN/ OSUN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
OORBD001001020	OFIKI IRRIGATION SCHEME (Phase I)	NEW	40,000,000
OORBD001001023	OYAN RIVER DAM IRRIGATION PROJECT	NEW	8,705,000
OORBD001001026	ITOIKIN IRRIGATION PROJECT	NEW	55,000,000
OORBD001001028	PREVENTIVE HEALTH CARE: HIV/AIDS ADVOCACY	NEW	980,000
OORBD001001029	REHABILITATION OF PLANTS, VEHICLES, MACHINERY & EQUIPMENT	NEW	25,077,590
OORBD001001031	IRAGBIJI DAM	NEW	60,000,000
OORBD001001034	DEVELOPMENT OF SOLAR-POWERED SYSTEM FOR POWER SUPPLY TO ALABATA COMMUNITY (Phase II)	NEW	9,080,000
OORBD001001037	IKERE GORGE DAM ACCESS ROAD	NEW	1,000,000
OORBD001001038	REHABILITATION OF AREA & LIAISON OFFICES AT IKEJA, GWARIMPA & OSOGBO	NEW	27,850,000
OORBD001001041	CONSTRUCTION OF IRRIGATION SCHEME AT IKERE-GORGE	NEW	40,000,000
OORBD001001043	OPERATIONS AND MAINTENANCE OF OYAN RIVER DAM	NEW	13,910,000
OORBD001001045	OPERATIONS AND MAINTENANCE OF IKERE GORGE DAM RIVER DAM	NEW	18,800,000
OORBD001001046	OPERATIONS AND MAINTENANCE OF SMALL EARTH DAMS IN OGUN STATE	NEW	9,264,367
OORBD001001047	ANTI-CORRUPTION ADVOCACY	NEW	1,060,000
OORBD001001048	OPERATIONS AND MAINTENANCE OF MINOR IRRIGATION SCHEMES IN LAGOS STATE	NEW	15,450,000
OORBD001001050	SERVICOM ACTIVITIES	NEW	2,200,801
OORBD001001054	HYDROMET DATA COLLECTION IN LAGOS STATE	NEW	10,500,000
OORBD001001059	HYDROMET DATA COLLECTION IN OGUN STATE	NEW	8,605,000
OORBD001001062	HYDROMET DATA COLLECTION IN OSUN STATE	NEW	7,440,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ORBD001001063	HYDROMET DATA COLLECTION IN OYO STATE	NEW	8,195,000
ORBD001001067	OPERATION AND MAINTENANCE OF 250HA LOWER OGUN IRRIGATION PROJECT	NEW	9,755,000
ORBD001001071	OPERATION AND MAINTENANCE OF 680HA MIDDLE OGUN IRRIGATION PROJECT	NEW	9,988,000
ORBD001001074	CAPACITY BUILDING (MANPOWER DEVELOPMENT AND STAFF SPECIALISED TRAINING) NEW		13,100,000
ORBD001001079	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES) IN OGUN STATE	NEW	8,600,000
ORBD001001082	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES) IN OYO STATE	NEW	8,104,000
ORBD001001087	IGBOJAIYE DAM	NEW	20,000,000
ORBD001001092	COMPUTERIZATION OF RBDAs/ICT FACILITIES	NEW	9,850,000
ORBD001001095	IWO WEIR	NEW	50,000,000
ORBD001001100	IWOYE-KETU (IMEKO-AFON) DAM AND IRRIGATION PROJECT	NEW	30,000,000
ORBD001001102	FIDITI DAM AND IRRIGATION SCHEME	NEW	20,000,000
ORBD001001104	IGGUA-IGAN ALADE DAM AND IRRIGATION PROJECT	NEW	12,000,000
ORBD001001130	ASA DAM	NEW	40,000,000
ORBD001001132	OYO REGIONAL WATER SUPPLY	NEW	50,600,000
ORBD001001135	IJAKA-OWODE IRRIGATION PROJECT	NEW	3,000,000
ORBD001001137	FESTAC TOWN WATER SUPPLY (STUDY & DESIGN)	NEW	9,366,420
ORBD001001140	WATERSHED MANAGEMENT	NEW	2,350,000
ORBD001001145	IBARA /ONIKOKO /NAVYSCHOOL WATER PROJECT	NEW	1,200,000
ORBD001001146	OGBOMOSO/IKOYI-ILE WATER SUPPLY SCHEME	NEW	1,200,000
ORBD001001147	OLODE WATER SUPPLY SCHEME	NEW	38,000,500
ORBD001001148	IFEWARA WATER SUPPLY SCHEME	NEW	10,500,000
ORBD001001149	AGBADO-ISOYE & ENVIRONS WATER SUPPLY SCHEME	NEW	1,200,000
ORBD001001150	OPERATION AND MAINTENANCE OF OWIWI DAM AND IRRIGATION PROJECT (LOT 2)	NEW	2,400,000
ORBD001001151	IGBOHO WATER SUPPLY SCHEME	NEW	30,000,000
ORBD001001152	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN OSUN STATE	NEW	2,500,000
ORBD001001153	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN OYO STATE	NEW	2,500,000
ORBD001001154	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN OGUN STATE	NEW	2,500,000
ORBD001001155	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN LAGOS STATE	NEW	2,500,000
ORBD001001156	REHABILITATION OF HQ. OFFICE COMPLEX	NEW	29,491,104
ORBD001001157	GROUNDWATER DEVELOPMENT IN LAGOS, OGUN, OYO & OSUN STATES: COMPLETION OF SOLAR-POWERED AND HAND PUMP BOREHOLES AND OTHER ON-GOING PROJECTS	NEW	29,800,000
ORBD001001158	IKORODU WATER SUPPLY	NEW	19,050,610
ORBD001001159	OPERATION AND MAINTENANCE OF MINOR IRRIGATION SCHEME IN OYO STATE	NEW	7,480,603
ORBD001002820	GENDER ISSUES	NEW	1,500,000
ORBD001002824	COMPLETION OF STUDY AND DESIGN OF IGBOJAIYE IRRIGATION PROJECT	NEW	15,150,000
ORBD002001160	REHABILITATION OF OYAN WATER WORKS IN ODO-OTIN LGA, OSUN STATE	NEW	1,200,000
ORBD002001161	REHABILITATION/RE-CONFIGURATION OF BOREHOLES IN LAGOS AND OTHER STATES	NEW	8,100,000
ORBD002001162	REHABILITATION OF IWO TOWNSHIP WATER SUPPLY SCHEME	NEW	1,200,000
ORBD002001163	EJIGBO WATER SUPPLY SCHEME	NEW	20,008,896
ORBD002001164	REHABILITATION OF SPILLWAY IKERE GORGE DAM (STUDY AND DESIGN/DESIGN REVIEW)	NEW	9,015,000
ORBD002001165	REHABILITATION AND EQUIPPING OF M&E WORKSHOP IN ABEOKUTA	NEW	9,090,410
ORBD002002899	REHABILITATION OF M&E INSTALLATIONS AT IKERE GORGE DAM	NEW	9,700,000
ORBD003001166	STUDY AND DESIGN OF FLOOD & EROSION CONTROL MEASURES ON YEWA BASIN	NEW	14,614,199
ORBD003001168	STUDY AND DESIGN OF FLOOD & EROSION CONTROL MEASURES AT IFAKO-IJAYE, LAGOS STATE	NEW	18,650,000
ORBD003001169	FLOOD MITIGATION: STUDIES AND DESIGNS OF FLOOD & EROSION CONTROL AT GBONMI-OSOGBO AND AGUNRODO-ILESA IN OSUN STATE	NEW	13,610,000
ORBD003001170	FLOOD AND EROSION CONTROL AT ITA-OJE	NEW	1,200,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
OORBD004001171	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN LAGOS STATE	NEW	8,600,500
OORBD004001172	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OGUN STATE	NEW	7,915,000
OORBD004001173	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OSUN STATE	NEW	8,842,000
OORBD004001174	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OYO STATE	NEW	11,450,000



0252046001 SOKOTO RIMA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,482,625,124
21	PERSONNEL COST	415,565,401
2101	SALARY	369,391,468
210101	SALARIES AND WAGES	369,391,468
21010101	SALARY	369,391,468
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,173,933
210202	SOCIAL CONTRIBUTIONS	46,173,933
21020201	NHIS	18,469,573
21020202	CONTRIBUTORY PENSION	27,704,360
22	OTHER RECURRENT COSTS	67,059,723
2202	OVERHEAD COST	67,059,723
220201	TRAVEL & TRANSPORT - GENERAL	19,006,788
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,006,788
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000
220202	UTILITIES - GENERAL	18,756,788
22020201	ELECTRICITY CHARGES	18,006,788
22020203	INTERNET ACCESS CHARGES	250,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,610,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	960,000
22020307	DRUGS & MEDICAL SUPPLIES	250,000
220204	MAINTENANCE SERVICES - GENERAL	3,679,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,479,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
220205	TRAINING - GENERAL	800,000
22020501	LOCAL TRAINING	800,000
220206	OTHER SERVICES - GENERAL	6,909,546
22020601	SECURITY SERVICES	5,060,000
22020604	RESIDENTIAL RENT	1,480,000
22020606	CLEANING & FUMIGATION SERVICES	369,546
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,789
22020701	FINANCIAL CONSULTING	1,300,789
22020703	LEGAL SERVICES	680,000
22020708	BUDGET PREPARATION	220,000
220208	FUEL & LUBRICANTS - GENERAL	2,111,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	311,000
220209	FINANCIAL CHARGES - GENERAL	1,764,390
22020901	BANK CHARGES (OTHER THAN INTEREST)	764,390
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	9,221,423
22021002	HONORARIUM & SITTING ALLOWANCE	5,271,423
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000



0252046001 SOKOTO RIMA RBDA		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	120,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	780,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,050,000
23	CAPITAL EXPENDITURE	1,000,000,000
2302	CONSTRUCTION / PROVISION	1,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000,000
	TOTAL PERSONNEL	415,565,401
	TOTAL OVERHEAD	67,059,723
	TOTAL RECURRENT	482,625,124
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,482,625,124

0252046001 SOKOTO RIMA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
SRRBDA001000311	COMPLETION OF ZAMFARA AREA OFFICE	NEW	70,006,601
SRRBDA001000323	DALLAJE/INGAWA DAM PROJECT	NEW	100,013,201
SRRBDA001000329	RECONSTRUCTION OF DANMARKE DAM/IRRIGATION PROJECT	NEW	5,306,914
SRRBDA001000333	CONSTRUCTION OF MASKA EARTH DAM	NEW	26,402,640
SRRBDA001000353	HEADQUARTERS DEVELOPMENT	NEW	43,201,320
SRRBDA001000357	MAINTENANCE OF CAPITAL INFRASTRUCTURE(DAM,BOREHOLES,CANALS AND DRAINAGES)	NEW	35,003,300
SRRBDA001000358	COMPLETION AND COMMISSIONING OF SMALL IRRIGATION SCHEMES IN KATSINA STATE	NEW	16,501,650
SRRBDA001000359	CONSTRUCTION OF DUTSI/MASHI WATER SUPPLY	NEW	3,102,310
SRRBDA001000360	CONSTRUCTION OF TAFKIN SAURI/ABDALLAWA DAM/IRRIGATION PROJECT	NEW	23,102,310
SRRBDA001000363	OPERATION OF JIBIYA IRRIGATION PROEJCT	NEW	33,003,300
SRRBDA001000367	OPERATION AND MAITENANCE OFBAKOLORI IRRIGATION PROJECT	NEW	27,805,281
SRRBDA001000370	OPERATION AND MAITENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT	NEW	23,102,310
SRRBDA001000372	OPERATION AND MAITENANCE OF ZAURO PLODER IRRIGATION PROJECT	NEW	40,504,950
SRRBDA001000375	OPERATION AND MAITENANCE OF NIGER VALLEY IRRIGATION PROJECT	NEW	23,201,320
SRRBDA001000377	CONSTRUCTION OF BILBIS IRRIGATION SCHEME	NEW	23,200,320
SRRBDA001000379	SHAGARI DAM AND WATER SUPPLY PROJECT	NEW	31,009,901
SRRBDA001000380	ROMO/GINDI WATER SUPPLY PROJECT	NEW	23,003,300
SRRBDA001000381	MADDACCI/BAKAYA EROSION CONTROL	NEW	110,501,980
SRRBDA001000382	OPERATION AND MAINETANCE OF ZOBE IRRIGATION PROJECT	NEW	30,003,300
SRRBDA001000383	KAURAN NAMODA WATER SUPPLY PROJECT	NEW	23,003,300
SRRBDA001000384	BUNZA WATER SUPPLY PROJECT	NEW	20,000,000
SRRBDA001000385	COMPLETION OF NATU IRRIGATION PROEJCT	NEW	26,250,748
SRRBDA001000387	COMPLETION OF MOTORISED BOREHOLES IN FOUR STATES	NEW	44,702,970
SRRBDA001000389	CONSTRUCTION OF BOREHOLES IN DRAUGHT PRONE AREAS OF ZAMFARA STATE	NEW	12,340,000
SRRBDA001000391	MINOR IRRIGATION SCHEME IN KEBBI STATE	NEW	33,003,300
SRRBDA001000393	BATAGARAWA DAM/IRRIGATION PROEJCT	NEW	22,607,261
SRRBDA001000395	RAFIN DUMA WATER SUPPLY PROJECT	NEW	23,201,320
SRRBDA001000397	YAURI/NGASKI DAM/IRRIGATION PROJECT	NEW	35,603,960
SRRBDA001000399	RE ACQUISITION OF BAKOLORI IRRIGATION PROJECT	NEW	50,000,000
SRRBDA001000402	MINOR IRRIGATION SCHEME IN ZAMFARA STATE	NEW	21,310,931



0252047001 UPPER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,342,946,234
21	PERSONNEL COST	302,209,896
2101	SALARY	268,631,019
210101	SALARIES AND WAGES	268,631,019
21010101	SALARY	268,631,019
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,578,877
210202	SOCIAL CONTRIBUTIONS	33,578,877
21020201	NHIS	13,431,551
21020202	CONTRIBUTORY PENSION	20,147,326
22	OTHER RECURRENT COSTS	40,601,024
2202	OVERHEAD COST	40,601,024
220201	TRAVEL & TRANSPORT - GENERAL	4,723,794
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,820,789
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,620,852
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	282,153
220202	UTILITIES - GENERAL	8,026,757
22020201	ELECTRICITY CHARGES	5,326,757
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,928,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,596,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,371
22020306	PRINTING OF SECURITY DOCUMENTS	122,015
220204	MAINTENANCE SERVICES - GENERAL	3,621,240
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,077,261
22020402	MAINTENANCE OF OFFICE FURNITURE	193,709
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	323,549
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,026,722
220205	TRAINING - GENERAL	1,094,011
22020501	LOCAL TRAINING	1,094,011
220206	OTHER SERVICES - GENERAL	15,551,500
22020601	SECURITY SERVICES	10,000,000
22020603	OFFICE RENT	4,092,500
22020604	RESIDENTIAL RENT	1,459,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,841,073
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	841,073
220208	FUEL & LUBRICANTS - GENERAL	938,079
22020801	MOTOR VEHICLE FUEL COST	938,079
220209	FINANCIAL CHARGES - GENERAL	224,817
22020901	BANK CHARGES (OTHER THAN INTEREST)	224,817
220210	MISCELLANEOUS	2,650,903
22021002	HONORARIUM & SITTING ALLOWANCE	320,922
22021003	PUBLICITY & ADVERTISEMENTS	932,779
22021006	POSTAGES & COURIER SERVICES	168,705
22021007	WELFARE PACKAGES	1,000,000



0252047001 UPPER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	228,497
23	CAPITAL EXPENDITURE	1,000,135,313
2302	CONSTRUCTION / PROVISION	630,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	630,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	630,000,000
2303	REHABILITATION / REPAIRS	320,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	320,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	180,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	50,135,313
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,135,313
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	40,135,313
	TOTAL PERSONNEL	302,209,896
	TOTAL OVERHEAD	40,601,024
	TOTAL RECURRENT	342,810,920
	TOTAL CAPITAL	1,000,135,313
	TOTAL ALLOCATION	1,342,946,234

0252047001 UPPER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
UBRBDA001000489	DADIN KOWA DAM AND IRRIGATION (construction of main canal).	NEW	210,000,000
UBRBDA001000493	YOLA IRRIGATION	NEW	50,000,000
UBRBDA001000497	WAYA DAM AND IRRIGATION	NEW	50,000,000
UBRBDA001000500	CONSTRUCTION OF KALTUNGO DAM	NEW	140,000,000
UBRBDA001000504	DUGWABA DAM AND IRRIGATION	NEW	80,000,000
UBRBDA001000505	MARARRABAN DONGA SMALL EARTH DAM	NEW	30,000,000
UBRBDA001000507	MINOR/OTHER IRRIGATION	NEW	70,000,000
UBRBDA002000511	KIRI DAM AND IRRIGATION (REHABILITATION OF MAIN CANAL AND DAM STRUCTURE).	NEW	60,000,000
UBRBDA002000513	RE-CONSTRUCTION OF CHAM DAM	NEW	60,000,000
UBRBDA002000514	LOWER TARABA IRRIGATION	NEW	40,000,000
UBRBDA002000516	HYDROMET ACTIVITIES	NEW	20,000,000
UBRBDA003000518	REHABILITATION OF PLANTS AND MACHINERY	NEW	40,000,000
UBRBDA004000520	HEADQUARTERS INFRASTRUCTURE	NEW	100,000,000
UBRBDA005000521	ICT DEVELOPMENT	NEW	10,000,000
UBRBDA006000523	BUDGET IMPLEMENTATION; MONITORING AND EVALUATION	NEW	30,135,313
UBRBDA006000526	ANTI CORRUPTION	NEW	3,000,000
UBRBDA006000529	SERVICOM	NEW	2,000,000
UBRBDA006000532	HIV AIDS	NEW	3,000,000
UBRBDA006000535	GENDER AND HUMAN RIGHTS	NEW	2,000,000



0252048001 UPPER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,383,665,550
21	PERSONNEL COST	346,499,885
2101	SALARY	307,999,897
210101	SALARIES AND WAGES	307,999,897
21010101	SALARY	307,999,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,499,987
210202	SOCIAL CONTRIBUTIONS	38,499,987
21020201	NHIS	15,399,995
21020202	CONTRIBUTORY PENSION	23,099,992
22	OTHER RECURRENT COSTS	37,165,665
2202	OVERHEAD COST	37,165,665
220201	TRAVEL & TRANSPORT - GENERAL	15,724,393
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,224,393
220202	UTILITIES - GENERAL	3,200,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	701,272
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020303	NEWSPAPERS	1,272
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220205	TRAINING - GENERAL	450,000
22020501	LOCAL TRAINING	450,000
220206	OTHER SERVICES - GENERAL	11,000,000
22020601	SECURITY SERVICES	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	550,000
22020701	FINANCIAL CONSULTING	500,000
22020703	LEGAL SERVICES	50,000
220208	FUEL & LUBRICANTS - GENERAL	1,600,000
22020801	MOTOR VEHICLE FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	800,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220210	MISCELLANEOUS	2,840,000
22021001	REFRESHMENT & MEALS	200,000



0252048001 UPPER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021006	POSTAGES & COURIER SERVICES	140,000
22021007	WELFARE PACKAGES	200,000
23	CAPITAL EXPENDITURE	1,000,000,000
2302	CONSTRUCTION / PROVISION	884,493,934
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	884,493,934
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	884,493,934
2303	REHABILITATION / REPAIRS	114,006,066
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	114,006,066
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	89,006,066
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
2305	OTHER CAPITAL PROJECTS	1,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,500,000
23050103	MONITORING AND EVALUATION	1,500,000
	TOTAL PERSONNEL	346,499,885
	TOTAL OVERHEAD	37,165,665
	TOTAL RECURRENT	383,665,550
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,383,665,550

0252048001 UPPER NIGER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
UNRBD001001324	CONSTRUCTION OF JERE SMALL EARTHDAM	NEW	1,800,000
UNRBD001001325	COMPLETION OF AGAIE/LAPAI DAM.	NEW	12,500,000
UNRBD001001327	AGAIE/LAPAI IRRIGATION SCHEME	NEW	46,457,374
UNRBD001001330	EKOGE LIMAN EARTHDAM	NEW	1,657,419
UNRBD001001332	E.U.BAGO EARTHDAM	NEW	44,557,112
UNRBD001001334	PAIKO DAM PROJECT /IRRIGATION SCHEME.	NEW	15,625,000
UNRBD001001335	KUTA SMALL EARTHDAM.	NEW	6,250,000
UNRBD001001338	GORA DAM PROJECT	NEW	4,500,000
UNRBD001001340	TUDUN FULANI SMALL EARTHDAM.	NEW	16,213,031
UNRBD001001343	EDATI SMALL EARTHDAM .	NEW	3,125,000
UNRBD001001346	LIKARBU IRRIGATION PROJECTS.	NEW	31,932,683
UNRBD001001347	WUNADAN SMALL EARTHDAM AND IRRIGATION PROJECT.	NEW	6,250,000
UNRBD001001349	GWANTU SMALL EARTHDAM AND IRRIGATION PROJECT.	NEW	25,000,000
UNRBD001001350	EDUGI SMALL EARTHDAM AND IRRIGATION PROJECT.	NEW	3,125,000
UNRBD001001352	MARIGA SMALL EARTHDAM AND IRRIGATION PROJECT.	NEW	3,125,000
UNRBD001001354	LEFFUH SMALL EARTHDAM AND IRRIGATION PROJECT.	NEW	6,250,000
UNRBD001001357	NOK SMALL EARTHDAM	NEW	6,250,000
UNRBD001001358	UNGUWAR MAITZOZO SMALL EARTHDAM	NEW	40,814,689
UNRBD001001360	CHAWAI SMALL EARTHDAM	NEW	25,000,000
UNRBD001001361	KUJE SMALL EARTHDAM	NEW	43,750,000
UNRBD001001367	RUBOCHI SMALL EARTH DAM	NEW	6,250,000
UNRBD001001368	KUDU SMALL EARTHDAM	NEW	21,875,000
UNRBD001001370	CHORI SMALL EARTHDAM /IRRIGATION PRROJECT	NEW	21,875,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
UNRBD001001371	KASANGA SMALL EARTHDAM PROJECT	NEW	3,125,000
UNRBD001001374	SABON GIDA MINOR IRRIGATION SCHEME	NEW	3,000,000
UNRBD001001376	ESSAN SMALL EARTHDAM	NEW	3,125,000
UNRBD001001378	CONSTRUCTION OF GUDUN KARYA SMALL EARTH DAM	NEW	43,750,000
UNRBD001001379	CONSTRUCTION OF DOBI SMALL EARTH DAM	NEW	18,750,000
UNRBD001001382	CONSTRUCTION OF DARKA SMALL EARTH DAM	NEW	43,750,000
UNRBD001001383	FESIBILITY STUDIES FOR IRRIGATION INFRASTRUCTURES KATCHA-BARO BASIN,NIGER STATE	NEW	18,750,000
UNRBD001001385	FESIBILITY STUDIES FOR IRRIGATION INFRASTRUCTURES LOWER GURARA (YABA)	NEW	18,750,000
UNRBD001001386	CONSTRUCTION OF 2NOS PROJECT OFFICES IN FCT (KURUDU & ABAJI)	NEW	37,500,000
UNRBD001001388	CONSTRUCTION OF MINI WATER SUPPLY IN KUBAU,KADUNA STATE	NEW	10,000,000
UNRBD001001391	CONSTRUCTION OF MINI WATER SUPPLY IN KUCHI,NIGER STATE	NEW	10,000,000
UNRBD002001344	KURUDU DAM AND IRRIGATION PROJECT.	NEW	26,999,126
UNRBD002001363	BWARI SMALL EARTHDAM	NEW	46,875,000
UNRBD002001365	KARSHI SMALL EARTHDAM	NEW	81,250,000
UNRBD002001387	CONSTRUCTION OF GALMA DAM ROAD DIVERSION	NEW	124,687,500
UNRBD002001392	MAINTENANCE OF DAMS. (LARGE AND SMALL)	NEW	12,500,000
UNRBD002001393	REHABILITATION OF KERAWA DAM.	NEW	12,500,000
UNRBD002001472	REHABILITATION OF JEBBA/DOKO IRRIGATION PROJECTS.	NEW	57,756,066
UNRBD003001394	TUNGAN KAWO DAM REHABILITATION.	NEW	6,250,000
UNRBD003001475	HEADQUARTERS/AREA OFFICE DEVELOPMENT	NEW	12,500,000
UNRBD003001479	REHABILITATION OF OFFICE BUILDING.	NEW	6,250,000
UNRBD003001484	OFFICE COMPLEX /ESTATE CLEANING.	NEW	6,250,000
UNRBD004001521	BUDGET MONITORING, EVALUATION AND PUBLIC PROCUREMENT.	NEW	1,500,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	638,513,878
21	PERSONNEL COST	253,004,750
2101	SALARY	226,123,525
210101	SALARIES AND WAGES	226,123,525
21010101	SALARY	226,123,525
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,881,225
210202	SOCIAL CONTRIBUTIONS	26,881,225
21020201	NHIS	10,752,490
21020202	CONTRIBUTORY PENSION	16,128,735
22	OTHER RECURRENT COSTS	32,509,128
2202	OVERHEAD COST	32,509,128
220201	TRAVEL & TRANSPORT - GENERAL	4,959,728
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,142,032
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,817,696
220202	UTILITIES - GENERAL	1,902,400
22020201	ELECTRICITY CHARGES	1,008,000
22020202	TELEPHONE CHARGES	537,600
22020203	INTERNET ACCESS CHARGES	104,000
22020205	WATER RATES	252,800
220203	MATERIALS & SUPPLIES - GENERAL	2,413,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	168,000
22020303	NEWSPAPERS	336,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	673,600
22020306	PRINTING OF SECURITY DOCUMENTS	168,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	68,000
220204	MAINTENANCE SERVICES - GENERAL	2,505,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,075,200
22020402	MAINTENANCE OF OFFICE FURNITURE	68,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	104,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	268,000
22020406	OTHER MAINTENANCE SERVICES	150,000
220205	TRAINING - GENERAL	1,176,000
22020501	LOCAL TRAINING	1,176,000
220206	OTHER SERVICES - GENERAL	11,450,000
22020601	SECURITY SERVICES	5,700,000
22020606	CLEANING & FUMIGATION SERVICES	5,750,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,155,000
22020701	FINANCIAL CONSULTING	735,000
22020702	INFORMATION TECHNOLOGY CONSULTING	152,000
22020703	LEGAL SERVICES	100,000
22020704	ENGINEERING SERVICES	168,000
220208	FUEL & LUBRICANTS - GENERAL	1,814,400
22020801	MOTOR VEHICLE FUEL COST	873,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	168,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	772,800
220209	FINANCIAL CHARGES - GENERAL	586,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	235,200
22020902	INSURANCE PREMIUM	250,000
22020904	OTHER CRF BANK CHARGES	100,800
220210	MISCELLANEOUS	4,546,800
22021001	REFRESHMENT & MEALS	235,200
22021002	HONORARIUM & SITTING ALLOWANCE	352,000
22021003	PUBLICITY & ADVERTISEMENTS	772,800
22021006	POSTAGES & COURIER SERVICES	184,800
22021007	WELFARE PACKAGES	2,900,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	102,000
23	CAPITAL EXPENDITURE	353,000,000
2301	FIXED ASSETS PURCHASED	48,245,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,245,300
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,039,992
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	32,951,008
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,301,720
23010128	PURCHASE OF SECURITY EQUIPMENT	4,952,580
2302	CONSTRUCTION / PROVISION	212,718,270
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	212,718,270
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	173,923,060
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,683,170
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,112,040
2303	REHABILITATION / REPAIRS	7,759,042
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,759,042
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,759,042
2304	PRESERVATION OF THE ENVIRONMENT	22,286,610
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	22,286,610
23040102	EROSION & FLOOD CONTROL	12,381,450
23040105	WATER POLLUTION PREVENTION & CONTROL	9,905,160
2305	OTHER CAPITAL PROJECTS	61,990,778
230501	ACQUISITION OF NON TANGIBLE ASSETS	61,990,778
23050101	RESEARCH AND DEVELOPMENT	22,330,738
23050102	COMPUTER SOFTWARE ACQUISITION	12,080,040
23050103	MONITORING AND EVALUATION	27,580,000
	TOTAL PERSONNEL	253,004,750
	TOTAL OVERHEAD	32,509,128
	TOTAL RECURRENT	285,513,878
	TOTAL CAPITAL	353,000,000
	TOTAL ALLOCATION	638,513,878

0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NWRIKD001001008	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	7,039,992
NWRIKD002001035	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.	NEW	16,816,708



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NWRIKD002001039	RE-ACCREDITATION OF ND AND HND COURSES	NEW	10,613,430
NWRIKD002001052	INSTITUTIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BUILDING NETWORK (NWRCBNET) DISTANCE LEARNING MODULES	NEW	5,520,870
NWRIKD003001056	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	3,301,720
NWRIKD004001057	PURCHASE OF SECURITY EQUIPMENT	NEW	4,952,580
NWRIKD005001070	IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES	NEW	173,923,060
NWRIKD006001073	SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH JICA.	NEW	7,841,585
NWRIKD006001075	DRILLING RIG DEVELOPMENT PROGRAMME	NEW	7,841,585
NWRIKD007001065	REHABILITATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.	NEW	23,112,040
NWRIKD008001077	RENOVATION OF WORKSHOP OF EQUIPMENT SUPPLIED BY JICA	NEW	7,759,042
NWRIKD009001080	NATIONAL RESERVOIR SEDIMENTATION ASSESSMENT PROGRAMME FOR FLOOD CONTROL	NEW	12,381,450
NWRIKD010001083	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	NEW	9,905,160
NWRIKD011001086	DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE	NEW	8,500,000
NWRIKD011001089	URBAN WATER SUPPLY AND SANITATION MANAGEMENT STUDY PROGRAMME	NEW	8,500,000
NWRIKD011001091	YOUTH EMPOWERMENT TRAINING	NEW	5,330,738
NWRIKD012001093	MAINTENANCE OF NWRI WEBSITE	NEW	6,040,020
NWRIKD012001096	DEVELOPMENT OF INTRANET	NEW	6,040,020
NWRIKD013001097	SERVICOM ACTIVITIES (SERVICOM, HIV-AIDS AND ANTI-CORRUPTION ACTIVITIES)	NEW	7,580,000
NWRIKD013001098	4TH NATIONAL WATER CONFERENCE	NEW	20,000,000



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	382,064,017
21	PERSONNEL COST	137,582,483
2101	SALARY	122,295,540
210101	SALARIES AND WAGES	122,295,540
21010101	SALARY	122,295,540
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,286,943
210202	SOCIAL CONTRIBUTIONS	15,286,943
21020201	NHIS	6,114,777
21020202	CONTRIBUTORY PENSION	9,172,166
22	OTHER RECURRENT COSTS	99,281,819
2202	OVERHEAD COST	99,281,819
220201	TRAVEL & TRANSPORT - GENERAL	14,738,166
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,108,489
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,062,170
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,567,507
220202	UTILITIES - GENERAL	3,816,227
22020201	ELECTRICITY CHARGES	2,562,170
22020203	INTERNET ACCESS CHARGES	754,057
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,624,690
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,124,690
220205	TRAINING - GENERAL	4,789,572
22020501	LOCAL TRAINING	3,770,284
22020502	INTERNATIONAL TRAINING	1,019,288
220206	OTHER SERVICES - GENERAL	40,477,815
22020601	SECURITY SERVICES	20,015,719
22020603	OFFICE RENT	4,889,075
22020606	CLEANING & FUMIGATION SERVICES	15,573,021
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,400,000
22020703	LEGAL SERVICES	500,000
22020708	BUDGET PREPARATION	400,000
220208	FUEL & LUBRICANTS - GENERAL	6,384,538
22020801	MOTOR VEHICLE FUEL COST	3,214,604
22020803	PLANT / GENERATOR FUEL COST	3,169,934
220209	FINANCIAL CHARGES - GENERAL	150,811
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,811
220210	MISCELLANEOUS	13,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	600,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	11,400,000



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	145,199,716
2301	FIXED ASSETS PURCHASED	13,585,725
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,585,725
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,585,725
2302	CONSTRUCTION / PROVISION	7,187,492
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,187,492
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,187,492
2305	OTHER CAPITAL PROJECTS	124,426,498
230501	ACQUISITION OF NON TANGIBLE ASSETS	124,426,498
23050101	RESEARCH AND DEVELOPMENT	111,922,439
23050102	COMPUTER SOFTWARE ACQUISITION	12,504,059
	TOTAL PERSONNEL	137,582,483
	TOTAL OVERHEAD	99,281,819
	TOTAL RECURRENT	236,864,301
	TOTAL CAPITAL	145,199,716
	TOTAL ALLOCATION	382,064,017

0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NIWRM001000970	PROCUREMENT AND INSTALLATION OF TRAINING EQUIPMENT (AUDIO, VISUAL, ETC) & FACILITIES IN THE HQS AND 2 CATCHMENT AREAS OFFICES.	NEW	13,585,725
NIWRM002000974	CONSTRUCTION/PROCUREMENT OF 8NOS CATCHMENT AREA OFFICES BUILDINGS AND HEADQUARTERS BUILDING.	NEW	7,187,492
NIWRM003000983	(I) DEVELOPMENT & PRODUCTION OF WATER RESOURCES ACT; (II) WATER ALLOCATION LICENCES & GUIDELINES; (III) WATER RESOURCES STATISTICS; (IV) DEVELOPMENT OF OPERATING & SERVICE DELIVERY MODELS FOR THE COMMISSION	NEW	48,228,319
NIWRM003000987	DEVELOPMENT AND DESIGN OF WATER RESOURCES UTILISATION AND OPTIMISATION MODELS FOR THE NIGER-BENUE VALLEY AND OTHER EIGHT RIVER CATCHMENT AREAS.	NEW	14,298,900
NIWRM003000992	PROVISION OF MATCHING FUND FOR TECHNICAL COOPERATION WITH IUCN, GWP-N, NBA / GEF, LCBC/GEF, NNJC & MULTILATERAL AGENCIES & OTHER INTERNATIONAL CONFERENCES ON WATER MANAGEMENT	NEW	25,573,191
NIWRM003000999	DESIGNING OF RESERVOIR OPERATION MODELS FOR (I)DAMS IN KOMADUGU-YOBE BASIN; AND (II) KAINJI, JEBBA & SHIRORO DAMS; AND (III) OTHER LARGE DAMS IN THE CATCHMENT AREAS FOR OPTIMIZATION OF THE SYSTEMS	NEW	8,936,812
NIWRM003001002	PILOT CONSTRUCTION, CHANNELIZATION & STABILIZATION OF NIGERIA'S RIVERS IN 8 CATCHMENT AREAS AS MODELS FOR THE REGULATION, MAINTENANCE OF A SOUND ECOSYSTEM AND QUALITY CONTROL.	NEW	8,932,328
NIWRM003006282	PROCUREMENT OF SPECIALISED EQUIPMENT, ACCESSORIES FOR AQUATIC WEEDS CONTROL AND MANAGEMENT IN NIGERIA'S NATURAL WATER BODIES	NEW	5,952,889
NIWRM004001003	Procurement of Hard & Softwares Data Base and Data Bank for the development of NIWRMC at the HQs and the 8 catchment area offices:	NEW	12,504,059



0252051001 GURARA WATER MANAGEMENT AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	224,561,959
21	PERSONNEL COST	16,139,517
2101	SALARY	14,346,238
210101	SALARIES AND WAGES	14,346,238
21010101	SALARY	14,346,238
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,793,280
210202	SOCIAL CONTRIBUTIONS	1,793,280
21020201	NHIS	717,312
21020202	CONTRIBUTORY PENSION	1,075,968
22	OTHER RECURRENT COSTS	61,422,442
2202	OVERHEAD COST	61,422,442
220201	TRAVEL & TRANSPORT - GENERAL	8,792,309
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,792,309
220202	UTILITIES - GENERAL	2,967,500
22020201	ELECTRICITY CHARGES	750,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	750,000
22020205	WATER RATES	567,500
220203	MATERIALS & SUPPLIES - GENERAL	10,485,516
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,485,516
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,229,809
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	187,500
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,542,309
22020406	OTHER MAINTENANCE SERVICES	750,000
220205	TRAINING - GENERAL	5,400,000
22020501	LOCAL TRAINING	5,400,000
220206	OTHER SERVICES - GENERAL	5,910,000
22020601	SECURITY SERVICES	860,000
22020606	CLEANING & FUMIGATION SERVICES	5,050,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,542,309
22020702	INFORMATION TECHNOLOGY CONSULTING	3,542,309
220208	FUEL & LUBRICANTS - GENERAL	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220210	MISCELLANEOUS	15,095,000
22021001	REFRESHMENT & MEALS	3,075,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021007	WELFARE PACKAGES	9,620,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,900,000
23	CAPITAL EXPENDITURE	147,000,000



0252051001 GURARA WATER MANAGEMENT AUTHORITY		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	29,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,800,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,800,000
2303	REHABILITATION / REPAIRS	109,926,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	109,926,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	109,926,000
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	4,774,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,774,000
23050101	RESEARCH AND DEVELOPMENT	3,274,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,500,000
	TOTAL PERSONNEL	16,139,517
	TOTAL OVERHEAD	61,422,442
	TOTAL RECURRENT	77,561,959
	TOTAL CAPITAL	147,000,000
	TOTAL ALLOCATION	224,561,959

0252051001 GURARA WATER MANAGEMENT AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
GURR001000592	MAINTENANCE AND OPERATION OF GURARA DAM AND ASSOCIATED WORKS	NEW	15,000,000
GURR002000594	GURARA PHASE 2 PROJECT PROCUREMENT	NEW	10,000,000
GURR003000595	PROCUREMENT AND MAINTENANCE OF INFRASTRUCTURAL FACILITIES FOR OFFICE	NEW	4,800,000
GURR004000596	MAINTENANCE OF 75KM LONG WATER TRANSFER PIPELINE TO FCT	NEW	109,926,000
GURR005000598	DAM BREAK STUDY (COMMUNITY SENSITIZATION)	NEW	1,500,000
GURR005000599	UPDATING METHODOLOGICAL NETWORK FOR GURARA BASIN	NEW	1,000,000
GURR006000600	CAPACITY BUILDING FOR OPERATION AND MAINTENANCE OF GURARA 1 PROJECT.	NEW	3,274,000
GURR007000602	UPDATING OF HARDWARE AND SOFTWARE FOR THE DEVELOPMENT OF DATA BASE	NEW	1,500,000

**FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0253001001	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS	5,208,486,928	416,168,478	5,624,655,406	12,888,821,003	18,513,476,409
			5,208,486,928	416,168,478	5,624,655,406	12,888,821,003	18,513,476,409



0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,513,476,409
21	PERSONNEL COST	5,208,486,928
2101	SALARY	4,629,766,158
210101	SALARIES AND WAGES	4,629,766,158
21010101	SALARY	4,629,766,158
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	578,720,770
210202	SOCIAL CONTRIBUTIONS	578,720,770
21020201	NHIS	231,488,308
21020202	CONTRIBUTORY PENSION	347,232,462
22	OTHER RECURRENT COSTS	416,168,478
2202	OVERHEAD COST	416,168,478
220201	TRAVEL & TRANSPORT - GENERAL	65,002,438
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,209,368
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,949,672
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,713,627
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,129,771
220202	UTILITIES - GENERAL	14,841,029
22020201	ELECTRICITY CHARGES	6,695,201
22020203	INTERNET ACCESS CHARGES	3,793,947
22020205	WATER RATES	3,793,947
22020206	SEWERAGE CHARGES	557,933
220203	MATERIALS & SUPPLIES - GENERAL	26,111,284
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,138,739
22020302	BOOKS	241,530
22020303	NEWSPAPERS	1,673,317
22020304	MAGAZINES & PERIODICALS	483,059
22020305	PRINTING OF NON SECURITY DOCUMENTS	966,118
22020306	PRINTING OF SECURITY DOCUMENTS	193,224
22020307	DRUGS & MEDICAL SUPPLIES	1,449,178
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	966,118
220204	MAINTENANCE SERVICES - GENERAL	55,288,544
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,245,956
22020402	MAINTENANCE OF OFFICE FURNITURE	748,742
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,533,106
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,579,334
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,789,667
22020406	OTHER MAINTENANCE SERVICES	10,069,370
22020410	MAINTENANCE OF ROADS AND BRIDGES	19,322,369
220205	TRAINING - GENERAL	51,358,340
22020501	LOCAL TRAINING	37,678,620
22020502	INTERNATIONAL TRAINING	13,679,720
220206	OTHER SERVICES - GENERAL	75,647,075
22020601	SECURITY SERVICES	15,023,142
22020603	OFFICE RENT	55,793,341
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,449,178
22020606	CLEANING & FUMIGATION SERVICES	3,381,415



0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,347,533
22020703	LEGAL SERVICES	1,449,178
22020704	ENGINEERING SERVICES	966,118
22020705	ARCHITECTURAL SERVICES	966,118
22020706	SURVEYING SERVICES	966,118
220208	FUEL & LUBRICANTS - GENERAL	50,823,516
22020801	MOTOR VEHICLE FUEL COST	4,499,343
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	531,365
22020803	PLANT / GENERATOR FUEL COST	45,551,278
22020804	AIRCRAFT FUEL COST	241,530
220209	FINANCIAL CHARGES - GENERAL	7,728,948
22020902	INSURANCE PREMIUM	7,728,948
220210	MISCELLANEOUS	65,019,772
22021001	REFRESHMENT & MEALS	289,836
22021002	HONORARIUM & SITTING ALLOWANCE	966,118
22021004	MEDICAL EXPENSES	1,449,178
22021006	POSTAGES & COURIER SERVICES	1,932,237
22021007	WELFARE PACKAGES	19,322,369
22021009	SPORTING ACTIVITIES	2,415,296
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	19,322,369
22021031	CURRICULUM DEVELOPMENT	19,322,369
23	CAPITAL EXPENDITURE	12,888,821,003
2301	FIXED ASSETS PURCHASED	587,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	587,900,000
23010101	PURCHASE / ACQUISITION OF LAND	215,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	57,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	26,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	84,400,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	185,500,000
2302	CONSTRUCTION / PROVISION	10,468,921,003
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,468,921,003
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,850,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	54,300,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	84,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	759,021,003
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	41,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	292,800,000
23020114	CONSTRUCTION / PROVISION OF ROADS	121,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,266,300,000
2303	REHABILITATION / REPAIRS	850,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	850,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	100,000,000
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000



0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000
2304	PRESERVATION OF THE ENVIRONMENT	12,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,000,000
23040101	TREE PLANTING	12,000,000
2305	OTHER CAPITAL PROJECTS	970,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	970,000,000
23050101	RESEARCH AND DEVELOPMENT	418,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	145,000,000
23050103	MONITORING AND EVALUATION	207,000,000
23050104	ANNIVASARIES/CELEBRATIONS	200,000,000
	TOTAL PERSONNEL	5,208,486,928
	TOTAL OVERHEAD	416,168,478
	TOTAL RECURRENT	5,624,655,406
	TOTAL CAPITAL	12,888,821,003
	TOTAL ALLOCATION	18,513,476,409

0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMLH&UD00100140 2	LAND ACQUISITION AND COMPENSATION FOR FEDERAL GOVERNMENT PROJECTS	ONGOING	200,000,000
FMLH&UD00200146 2	STAFF CLINIC SUPPLY (COMPLETE SET OF FUNDUS CAMERA, OPHTHALMIC EYE EQUIPMENT & OTHERS)	ONGOING	15,000,000
FMLH&UD00300146 7	PURCHASE OF FIREPROOF CABINETS AND PROVISION OF BURGLARY PROOF.	ONGOING	10,000,000
FMLH&UD00400148 1	TEACHING AID/TRAINING HALL	ONGOING	10,000,000
FMLH&UD00400148 9	PROCUREMENT ADVERTISEMENTS IN NEWSPAPER JOURNAL AND INTERNET AND OTHER PROCUREMENT ACTIVITIES.	ONGOING	30,000,000
FMLH&UD00400149 6	ADVERT AND PUBLICITY	ONGOING	6,000,000
FMLH&UD00400150 1	PRODUCTION OF IN-HOUSE JOURNALS TO BE PRODUCED QUARTERLY WHICH COVERS THE WHOLE HOUSING ISSUES IN NIGERIA AND IN AFRICA.	ONGOING	6,000,000
FMLH&UD00400150 3	A 3 DAY-SENSITIZATION WORKSHOP FOR 25 SECURITY PERSONNEL AND CLEANERS OF FMLHUD ON CUSTOMER CARE -THE SERVICOM INITIATIVE & PRINCIPLES.	ONGOING	500,000
FMLH&UD00400150 6	PRINTING AND DISTRIBUTION OF 1000 COPIES OF FMLHUD'S CHATER TO STAFF & CUSTOMERS.	ONGOING	500,000
FMLH&UD00400151 3	TRAINING OF SERVICOM NODAL OFFICER AND MSU STAFF IN THE AREA OF NETWORKING (SEMINAR I & II)	ONGOING	800,000
FMLH&UD00400151 6	SENSITIZATION VISITS/ ENLIGHTENMENT ON SERVICOM INITIATIVE FOR THE FMLHUD'S OFFICES IN THE 36 STATES OF THE FEDERATION.	ONGOING	1,000,000
FMLH&UD00400152 2	REPORT WRITING AND PRESENTATION TO THE SERVICOM COORDINATING OFFICE IN THE PRESIDENCY.	ONGOING	200,000
FMLH&UD00400152 5	A 3 DAY- SENSITIZATION WORKSHOP FOR 25 INTERMEDIATE OFFICERS OF FMLHUD ON ANTI-CORUPPTION, ACCOUNTABILITY & TRANSPARENCY INITIATIVE & PRINCIPLES	ONGOING	500,000
FMLH&UD00400153 1	SENSITIZATION VISITS/ ENLIGHTENMENT ON ANTI-CORRUPTION, ACCOUNTABILITY & TRANSPARENCY INITIATIVE FOR THE FMLHUD'S OFFICES IN THE 36 STATES OF THE FEDERATION.	ONGOING	1,100,000
FMLH&UD00500154 1	ESTABLISHMENT OF MINISTRY'S LIBRARY AND PURCHASE OF LIBRARY BOOKS IN HEADQUARTERS AND FIELD OFFICES	ONGOING	15,000,000
FMLH&UD00500154 8	PURCHASE OF LAW BOOKS AND JOURNALS FOR THE LAW LIBRARY	ONGOING	12,000,000
FMLH&UD00600172 7	SPORTING ACTIVITIES AND EQUIPMENT	ONGOING	20,000,000
FMLH&UD00700173 9	PURCHASE OF COMPACTUS FOR VOUCHER ARCHIVES, SECURITY DOCUMENTS AND FILES FOR HEADQUARTERS.	ONGOING	10,000,000
FMLH&UD00700174 3	PURCHASE OF SECURITY EQUIPMENT	ONGOING	50,500,000
FMLH&UD00700174 8	CONSTRUCTION OF FILE RACKS/ARCHIVES, RECORD OFFICE AND STORES	ONGOING	15,000,000
FMLH&UD00700175 3	SAFETY BOXES/INVENTORY BOARDS	ONGOING	2,900,000
FMLH&UD00800176 1	PROVISION OF TRAINING EQUIPMENT AT IKEDURU, IMO STATE AS FOLLOWS:(1) CARPENTRY (2) SURFACE PLANING M/C (3) CIRCULAR SAWING M/C (4) CARBRIDE TEETH SAW 1/4 (5) 1/4 MORTICING CHAIN COMPLETE (6) BAND GAW BLADE (7) MORTICING (CHAIN AND CHISEL (8) UNIVERSAL TESTING MACHINE (9) SPEEDING MACHINE TESTER (10) CONCRETE TESTHAMMER, SLUMP CONE,CUBES AND MOUNLD MACHINE (11) BRICKLAYER MACHINE	ONGOING	100,000,000
FMLH&UD00800176 7	PROVISION OF TRAINING EQUIPMENT AT BUILDING CRAFT TRAINING SCHOOL, HARVEY ROAD, YABA, LAGOS AS FOLLOWS: (1) CARPENTRY (2) SURFACE PLANING M/C (3) CIRCULAR SAWING M/C (4) CARBRIDE TEETH SAW 1/4 (5) 1/4 MORTICING CHAIN COMPLETE (6) BAND GAW BLADE (7) MORTICING (CHAIN AND CHISEL (8) UNIVERSAL TESTING MACHINE (9) SPEEDING MACHINE TESTER (10) CONCRETE TESTHAMMER,	ONGOING	50,000,000



0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
	SLUMP CONE,CUBES AND MOUNLD MACHINE (11) BRICKLAYER MACHINE		
FMLH&UD00800177 1	PROCUREMENT AND MAINTENANCE OF LAND AND ESTATE MANAGEMENT EQUIPMENT	ONGOING	25,000,000
FMLH&UD00800177 4	PROCUREMENT OF CADASTRAL & LEGAL SURVEY EQUIPMENT.	ONGOING	10,000,000
FMLH&UD00900178 1	COMPLETION OF 6NOS. FEDERAL SECRETARIATS AT ANAMBRA, BAYELSA, GOMBE NASARAWA, OSUN AND ZAMFARA STATES.	ONGOING	3,150,000,000
FMLH&UD00900178 2	EXTENSION OF FMLH&UD HQ. OFFICE BUILDING.	ONGOING	100,000,000
FMLH&UD00900178 5	COMPLETION OF THE CONSTRUCTION OF MASOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNAMDI AZIKWE AT ONITSHA.	ONGOING	600,000,000
FMLH&UD01000178 7	COMPLETION OF WORKS AT NYANYA LABOUR CAMP, ABUJA FCT.	ONGOING	36,000,000
FMLH&UD01000178 9	CONSTRUCTION OF TOWN HALL AT NJIKOKA LGA, ANAMBRA STATE	ONGOING	17,500,000
FMLH&UD01100179 1	PROVISION OF 2.5MVA POWER INJECTION SUBSTATION TO SUPPLY FMLHUD, MOSQUE, PUBLIC BUILDING BLOCK AND FINANCE & ACCOUNTS BLOCK WITH THE PURCHASE OF 1NO GENERATING SET.	ONGOING	50,000,000
FMLH&UD01100179 3	COMPLETION OF CONVENTIONAL STREET LIGHT AT BONNY TOWN PHASE II, RIVERS STATE.	ONGOING	33,000,000
FMLH&UD01200179 4	PROTOTYPE HOUSING SCHEME, NATIONWIDE.	ONGOING	758,821,003
FMLH&UD01300179 8	BOREHOLE AT KADEMI AND ALBASU, KANO STATE.	ONGOING	40,500,000
FMLH&UD01400181 4	COMPLETION AND FURNISHING OF SCHOOL OF ARCH. KUJE, ABUJA.	ONGOING	200,000,000
FMLH&UD01400181 8	COMPLETION AND EQUIPPING OF BUILDING MATERIALS TESTING WORKSHOP AT KUJE ABUJA	ONGOING	78,000,000
FMLH&UD01400182 5	COMPLETION OF 2 BLOCK OF CLASSROOM AT LAMORDE, ADAMAWA STATE.	ONGOING	13,700,000
FMLH&UD01500224 3	PROVISION OF ACCESS ROADS, PARKS & DRIVES WITHIN FEDERAL SECRETARIAT NATIONWIDE	ONGOING	80,000,000
FMLH&UD01500225 3	COMPLETION OF GONIRI CENTRAL ROAD	ONGOING	41,000,000
FMLH&UD01600227 8	ESTABLISHMENT OF LAND USE AND ALLOCATION SECRETARIAT IN HEADQUARTERS AND STATES	ONGOING	50,000,000
FMLH&UD01600228 2	TITLING OF FEDERAL GOVERNMENT LANDS NATIONWIDE.	ONGOING	20,000,000
FMLH&UD01600228 8	ESTABLISHMENT OF FEDERAL LAND REGISTRY IN ABUJA AND FIVE FEDERAL ZONAL LAND REGISTRIES.	ONGOING	10,000,000
FMLH&UD01600229 0	ESTABLISHMENT OF 150 NO. FULLY SERVICED RESIDENTIAL PLOTS PER SITE IN EACH STATE OF THE FEDERATION AND FCT AS FOLLOWS: ABIA, AKWA IBOM, ADAMAWA, ANAMBRA, BAUCHI, BAYELSA, BENUE, BORNO, C/RIVER, DELTA, EBONYI, EDO, EKITI, ENUGU, GOMBE, IMO, JIGAWA, KADUNA, KANO, KATSINA, KEBBI, KOGI, KWARA, LAGOS, NASARAWA, NIGER, OGUN, ONDO, OSUN, OYO, PLATEAU, RIVERS, SOKOTO, TARABA, YOBE, FCT.	ONGOING	1,500,000,000
FMLH&UD01600229 5	ESTABLISHMENT OF 150NOS FULLY SERVICED RESIDENTIAL PLOTS PER SITE IN EACH STATE OF THE FEDERATION AND FCT	ONGOING	270,000,000
FMLH&UD01600229 8	IMPLEMENTATION OF URBAN SECTOR MULTILATERAL PROGRAMME	ONGOING	50,000,000
FMLH&UD01600230 2	CONTRIBUTIONS TO LOCAL ORGANISATIONS (ARCON, CORBON, ESVARBON, QSRBN, TOPREC)	ONGOING	75,000,000
FMLH&UD01600230 4	LARGE SCALE CADASTRAL/TOWNSHIP MAPPING OF NIGERIA	ONGOING	40,000,000
FMLH&UD01600231 0	CONVERSION OF ANALOGUE CADASTRAL PLANS AND TO DIGITAL EQUIVALENT.	ONGOING	10,000,000
FMLH&UD01600231 3	PROVISION OF OFF-SITE INFRASTRUCTURE FOR PPP PROJECT SITES.	ONGOING	535,000,000
FMLH&UD01600231 7	DEVELOPMENT OF INFRASTRUCTURE FOR SOCIAL HOUSING PROGRAMME NATIONWIDE.	ONGOING	593,000,000
FMLH&UD01600232 1	ESTABLISHMENT OF MORTGAGE ASSETS REGISTRY IT	ONGOING	30,000,000
FMLH&UD01600232 3	FORMULATION AND IMPLEMENTATION OF HOUSING FINANCE AND MORTGAGE INFRASTRUCTURE	ONGOING	30,000,000
FMLH&UD01600232 5	FACILITY MANAGEMENT	ONGOING	35,000,000
FMLH&UD01600233 5	CONSTRUCTION OF MARKET STALL AND WATER SUPPLY AT BIDA CENTRAL MARKET, NIGER STATE.	ONGOING	18,300,000
FMLH&UD01600233 8	2012 DEBTS.	ONGOING	2,000,000,000
FMLH&UD01600234 8	URBAN RENEWAL AND SLUM UPGRADING PROGRAMME	ONGOING	300,000,000
FMLH&UD01800235 7	REHABILITATION/UPGRADING OF FIRE FIGHTING SYSTEMS IN THE FEDERAL SECRETARIATS COMPLEXES ACROSS THE COUNTRY.	ONGOING	100,000,000
FMLH&UD01900236 7	REHABILITATION/REPAIRS OF ESTATE ROADS AND OTHER INFRASTRUCTURES IN VARIOUS HOUSING ESTATES SPREAD ACROSS THE STATES AND FCT.	ONGOING	200,000,000
FMLH&UD02000237 3	MAJOR REHABILITATION OF FEDERAL SECRETARIATS IN 23 STATE CAPITALS IN THE FEDERATION.	ONGOING	200,000,000
FMLH&UD02000237 7	ROUTINE MAINTENANCE OF 37 FIELD OFFICES OF THE FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	ONGOING	37,000,000
FMLH&UD02000237 9	BUILDING MAINTENANCE WORKS ON THE DEPARTMENT OF LANDS AND HOUSING BUILDING, MABUSHI, ABUJA.	ONGOING	13,000,000
FMLH&UD02100238 3	PROCUREMENT OF TOOLS, PLANTS AND UTILITY VEHICLES FOR DEVELOPMENT CONTROL IN FEDERAL GOVERNMENT ESTATES NATIONWIDE	ONGOING	12,000,000
FMLH&UD02200238 9	NATIONAL PHYSICAL DEVELOPMENT PLAN (NPDP)	ONGOING	170,000,000



0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMLH&UD02200239 2	CLASSIFICATION OF NIGERIAN CITIES	ONGOING	8,000,000
FMLH&UD02200239 6	INFORMATION TECHNOLOGY CONSULTING	ONGOING	7,500,000
FMLH&UD02200240 1	DEVELOPMENT AND IMPLEMENTATION OF HOUSING AND URBAN SECTOR ROADMAP	ONGOING	27,500,000
FMLH&UD02200240 3	STAKEHOLDERS ENGAGEMENT, INVESTMENT PROMOTION AND NATIONAL COUNCIL ON HOUSING	ONGOING	95,000,000
FMLH&UD02200241 4	IMPLEMENTATION OF THE FREEDOM OF INFORMATION (FOI) ACT 2011	ONGOING	25,000,000
FMLH&UD02200242 1	REVIEW OF THE NATIONAL BUILDING CODE	ONGOING	10,000,000
FMLH&UD02200242 9	FORMULATION AND IMPLEMENTATION OF NATIONAL LAND POLICY FOR THE COUNTRY	ONGOING	40,000,000
FMLH&UD02200243 1	PPP BASELINE STUDIES/PREPARATION OF OUTLINE BUSINESS CASE AND PROCUREMENT OF TRANSACTION ADVISOR IN LINE WITH GLOBAL BEST PRACTICES ON PPP.	ONGOING	35,000,000
FMLH&UD02300244 3	IMPLEMENTATION OF FEDERAL LAND INFORMATION SYSTEMS(FELIS) COMPUTERIZATION OF FEDERAL LANDS RECORDS	ONGOING	75,000,000
FMLH&UD02300244 7	ESTABLISHMENT OF URBAN MANAGEMENT INFORMATION SYSTEM (UMIS)	ONGOING	10,000,000
FMLH&UD02300244 9	COMPUTER SOFTWARE ACQUISITION.	ONGOING	15,000,000
FMLH&UD02300245 1	COMPUTER SOFTWARE ACQUISITION FOR GIFMIS + ISA PLATFORM AND BUDGET ACTIVITIES.	ONGOING	35,000,000
FMLH&UD02300245 9	UPGRADING OF CADASTRAL GEOGRAPHIC INFORMATION SYSTEM (CADGIS) LABORATORY	ONGOING	5,000,000
FMLH&UD02300246 3	UPLOADING OF CADASTRAL INFORMATION INTO THE FELIS WEBSITE.	ONGOING	5,000,000
FMLH&UD02400247 5	INVENTORY AND VALUATION OF FEDERAL GOVERNMENT FIXED ASSETS WITHIN AND OUTSIDE NIGERIA	ONGOING	20,000,000
FMLH&UD02400247 9	CAPITAL PROJECT MONITORING AND EVALUATION	ONGOING	70,000,000
FMLH&UD02400248 1	HOUSING NEEDS SURVEY	ONGOING	10,000,000
FMLH&UD02400248 3	QUARTERLY VERIFICATION AND REPORTING OF BUDGET OVERHEAD COST AND IGR UTILIZATION IN 36 STATES AND BUDGET ACTIVITIES.	ONGOING	35,000,000
FMLH&UD02400248 8	PERSONNEL AUDIT, STAFF MONITORING & EVALUATION	ONGOING	20,000,000
FMLH&UD02400248 9	AUDIT VERIFICATION & INSPECTION OF CAPITAL PROJECT.	ONGOING	2,000,000
FMLH&UD02400249 2	CADASTRAL & LEGAL SURVEY ON FEDERAL GOVERNMENT LANDS	ONGOING	50,000,000
FMLH&UD02500249 7	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS (AMCHUD, CITIES ALLIANCE, SHELTER AFRIQUE, UN-HABITAT)	ONGOING	200,000,000

**JUDICIARY**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0318001001	NATIONAL JUDICIAL COUNCIL- ABUJA	68,000,000,000	0	68,000,000,000	0	68,000,000,000
			68,000,000,000	0	68,000,000,000	0	68,000,000,000

**0318001001 NATIONAL JUDICIAL COUNCIL- ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	68,000,000,000
21	PERSONNEL COST	68,000,000,000
2101	SALARY	68,000,000,000
210101	SALARIES AND WAGES	68,000,000,000
21010101	SALARY	68,000,000,000
	TOTAL PERSONNEL	68,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	68,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	68,000,000,000



FEDERAL MINISTRY OF JUSTICE

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	1,827,622,193	2,687,551,270	4,515,173,463	284,760,272	4,799,933,735
2	0326002001	NIGERIAN LAW REFORM COMMISSION	318,526,092	100,452,175	418,978,267	93,844,414	512,822,681
3	0326003001	LEGAL AID COUNCIL	743,832,844	324,190,732	1,068,023,576	77,790,685	1,145,814,260
4	0326004001	COUNCIL OF LEGAL EDUCATION	1,204,764,455	130,228,721	1,334,993,176	204,628,058	1,539,621,234
5	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	631,150,653	121,631,134	752,781,787	63,611,190	816,392,976
6	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	1,350,000,000	0	1,350,000,000	0	1,350,000,000
7	0326008001	REGIONAL CENTRE FOR INTL COMMERCIAL ARBITRATION	38,547,881	35,966,537	74,514,419	11,603,040	86,117,459
8	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	8,282,427,265	562,483,887	8,844,911,152	183,399,762	9,028,310,914
9	0326010001	NIGERIAN COPYRIGHT COMMISSION	443,560,113	261,620,716	705,180,829	63,474,251	768,655,080
10	0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,277,565,330	502,658,902	1,780,224,231	90,388,463	1,870,612,694
			16,117,996,825	4,726,784,074	20,844,780,899	1,073,500,135	21,918,281,033

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,799,933,735
21	PERSONNEL COST	1,827,622,193
2101	SALARY	1,499,455,492
210101	SALARIES AND WAGES	1,499,455,492
21010101	SALARY	1,499,455,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	328,166,701
210201	ALLOWANCES	140,734,764
21020101	NON REGULAR ALLOWANCES	140,734,764
210202	SOCIAL CONTRIBUTIONS	187,431,937
21020201	NHIS	74,972,775
21020202	CONTRIBUTORY PENSION	112,459,162
22	OTHER RECURRENT COSTS	2,687,551,270
2202	OVERHEAD COST	2,628,119,140
220201	TRAVEL & TRANSPORT - GENERAL	362,694,941
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	76,750,868
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	142,387,472
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	34,996,601
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	108,560,000
220202	UTILITIES - GENERAL	37,250,016
22020201	ELECTRICITY CHARGES	31,500,000
22020205	WATER RATES	904,016
22020206	SEWERAGE CHARGES	4,846,000
220203	MATERIALS & SUPPLIES - GENERAL	371,796,649
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,216,470
22020302	BOOKS	14,712,049
22020303	NEWSPAPERS	2,122,500
22020304	MAGAZINES & PERIODICALS	2,122,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,616,065
22020306	PRINTING OF SECURITY DOCUMENTS	14,616,065
22020309	UNIFORMS & OTHER CLOTHING	181,391,000
220204	MAINTENANCE SERVICES - GENERAL	59,136,145
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,712,049
22020402	MAINTENANCE OF OFFICE FURNITURE	4,904,016
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,808,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,808,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,904,016
220205	TRAINING - GENERAL	100,657,416
22020501	LOCAL TRAINING	69,040,162
22020502	INTERNATIONAL TRAINING	31,617,254
220206	OTHER SERVICES - GENERAL	77,197,802
22020601	SECURITY SERVICES	49,404,162
22020606	CLEANING & FUMIGATION SERVICES	27,793,640
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,409,808,173
22020702	INFORMATION TECHNOLOGY CONSULTING	16,577,671
22020703	LEGAL SERVICES	1,391,730,502
22020708	BUDGET PREPARATION	1,500,000



0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		55,883,645
22020801	MOTOR VEHICLE FUEL COST		24,712,049
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,831,196
22020803	PLANT / GENERATOR FUEL COST		28,340,400
220209	FINANCIAL CHARGES - GENERAL		14,804,430
22020902	INSURANCE PREMIUM		9,704,430
22020904	OTHER CRF BANK CHARGES		5,100,000
220210	MISCELLANEOUS		138,889,923
22021001	REFRESHMENT & MEALS		7,846,426
22021002	HONORARIUM & SITTING ALLOWANCE		24,712,049
22021003	PUBLICITY & ADVERTISEMENTS		19,616,065
22021006	POSTAGES & COURIER SERVICES		2,942,410
22021007	WELFARE PACKAGES		59,232,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		9,808,032
22021009	SPORTING ACTIVITIES		5,232,811
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		9,500,000
2204	GRANTS AND CONTRIBUTIONS		59,432,130
220402	FOREIGN GRANTS AND CONTRIBUTIONS		59,432,130
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		59,432,130
23	CAPITAL EXPENDITURE		284,760,272
2301	FIXED ASSETS PURCHASED		121,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		121,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		81,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		66,813,882
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		66,813,882
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		66,813,882
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
2305	OTHER CAPITAL PROJECTS		56,946,390
230501	ACQUISITION OF NON TANGIBLE ASSETS		56,946,390
23050101	RESEARCH AND DEVELOPMENT		56,946,390
	TOTAL PERSONNEL		1,827,622,193
	TOTAL OVERHEAD		2,687,551,270
	TOTAL RECURRENT		4,515,173,463
	TOTAL CAPITAL		284,760,272
	TOTAL ALLOCATION		4,799,933,735
0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MOJ001000956	IPPIS ONLINE CONNECTIVITY AND PROJECT MANAGEMENT	NEW	32,500,000
MOJ001000959	ICT	NEW	48,500,000
MOJ002000963	IMPROVEMENT IN MINISTRY SECURITY SYSTEM	NEW	40,000,000
MOJ003000966	CONSTRUCTION OF CUSTOMIZED LIBRARY	NEW	31,468,882
MOJ003000968	CUSTOMIZED ARCHIVES	NEW	20,345,000

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
MOJ003000969	JUSTICE DATA BANK	NEW	15,000,000
MOJ004000975	RENOVATION OF ZONAL OFFICES	NEW	25,000,000
MOJ004000978	EVALUATION OF JUSTICE BUILDING COMPLEX	NEW	15,000,000
MOJ005000982	BASELINE SURVEY OF JUSTICE INSTITUTIONS	NEW	56,946,390



0326002001 NIGERIAN LAW REFORM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	512,822,681
21	PERSONNEL COST	318,526,092
2101	SALARY	288,180,977
210101	SALARIES AND WAGES	288,180,977
21010101	SALARY	288,180,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,345,115
210202	SOCIAL CONTRIBUTIONS	30,345,115
21020201	NHIS	12,138,046
21020202	CONTRIBUTORY PENSION	18,207,069
22	OTHER RECURRENT COSTS	100,452,175
2202	OVERHEAD COST	100,452,175
220201	TRAVEL & TRANSPORT - GENERAL	13,644,464
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,555,454
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,089,010
220202	UTILITIES - GENERAL	12,640,185
22020201	ELECTRICITY CHARGES	6,293,236
22020202	TELEPHONE CHARGES	6,150,285
22020204	SATELLITE BROADCASTING ACCESS CHARGES	196,664
220203	MATERIALS & SUPPLIES - GENERAL	5,936,620
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,277,727
22020303	NEWSPAPERS	2,265,565
22020304	MAGAZINES & PERIODICALS	393,327
220204	MAINTENANCE SERVICES - GENERAL	7,866,545
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,244,364
22020402	MAINTENANCE OF OFFICE FURNITURE	655,545
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,311,091
22020406	OTHER MAINTENANCE SERVICES	655,545
220205	TRAINING - GENERAL	12,297,176
22020501	LOCAL TRAINING	7,866,545
22020502	INTERNATIONAL TRAINING	4,430,631
220206	OTHER SERVICES - GENERAL	16,331,315
22020601	SECURITY SERVICES	2,711,703
22020606	CLEANING & FUMIGATION SERVICES	13,619,612
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,588,818
22020701	FINANCIAL CONSULTING	1,311,091
22020708	BUDGET PREPARATION	3,277,727
220208	FUEL & LUBRICANTS - GENERAL	5,270,585
22020801	MOTOR VEHICLE FUEL COST	4,798,593
22020803	PLANT / GENERATOR FUEL COST	471,993
220209	FINANCIAL CHARGES - GENERAL	3,124,454
22020902	INSURANCE PREMIUM	3,124,454
220210	MISCELLANEOUS	18,752,011
22021001	REFRESHMENT & MEALS	9,233,491
22021002	HONORARIUM & SITTING ALLOWANCE	655,545
22021003	PUBLICITY & ADVERTISEMENTS	2,622,182
22021006	POSTAGES & COURIER SERVICES	144,220



0326002001 NIGERIAN LAW REFORM COMMISSION		AMOUNT
CODE	LINE ITEM	
22021007	WELFARE PACKAGES	3,277,727
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	196,664
22021009	SPORTING ACTIVITIES	1,966,636
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	655,545
23	CAPITAL EXPENDITURE	93,844,414
2301	FIXED ASSETS PURCHASED	39,919,873
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,919,873
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,950,000
23010113	PURCHASE OF COMPUTERS	9,490,000
23010114	PURCHASE OF COMPUTER PRINTERS	500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,500,000
23010117	PURCHASE OF SHREDDING MACHINES	400,000
23010118	PURCHASE OF SCANNERS	750,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,329,474
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,399
2303	REHABILITATION / REPAIRS	13,945,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,945,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,945,000
2305	OTHER CAPITAL PROJECTS	39,979,541
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,979,541
23050101	RESEARCH AND DEVELOPMENT	25,524,541
23050102	COMPUTER SOFTWARE ACQUISITION	14,455,000
	TOTAL PERSONNEL	318,526,092
	TOTAL OVERHEAD	100,452,175
	TOTAL RECURRENT	418,978,267
	TOTAL CAPITAL	93,844,414
	TOTAL ALLOCATION	512,822,681

0326002001 NIGERIAN LAW REFORM COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NLRC01003398	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	8,950,000
NLRC02003416	PURCHASE OF LAPTOP AND DESKTOP COMPUTERS AND ACCESSORIES	NEW	9,490,000
NLRC03003451	PURCHASE OF COMPUTER PRINTERS	NEW	500,000
NLRC04003461	PURCHASE OF PHOTOCOPYING MACHINES	NEW	3,500,000
NLRC05003470	PURCHASE OF SHREDDING MACHINES	NEW	400,000
NLRC06003489	PURCHASE OF SCANNERS AND BINDING MACHINES	NEW	750,000
NLRC07003499	PURCHASE AND INSTALLATION OF SOUND PROOF GENERATOR	NEW	10,000,000
NLRC08003507	PURCHASE OF LIBRARY BOOKS	NEW	3,329,474
NLRC09003517	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	3,000,399
NLRC10003524	RENOVATION OF OFFICE BUILDING	NEW	4,950,000
NLRC10003545	RENOVATION OF LAGOS ZONAL OFFICE	NEW	4,500,000
NLRC10003554	RENOVATION OF KEBBI ZONAL OFFICE	NEW	4,495,000
NLRC11003571	REFORM OF DISHONOURED CHEQUES (OFFENCES) ACT LFN 2004	NEW	5,000,000
NLRC11003578	REFORM OF PUBLIC ORDER ACT	NEW	5,000,000
NLRC11003583	REFORM OF THE FEDERAL ROAD SAFETY COMMISSION AND OTHER RELATED FEDERAL LAWS.	NEW	5,000,000

**0326002001 NIGERIAN LAW REFORM COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NLRC11003589	REFORM OF POLICE POWERS OF ARREST,SEARCH AND DETENTION	NEW	10,524,541
NLRC12003591	ACQUISITION AND INSTALLATION OF DIGITAL LIBRARY	NEW	9,480,000
NLRC12003593	ACQUISITION AND INSTALLATION OF STORES INVENTORY CONTROL SYSTEM	NEW	4,975,000



0326003001 LEGAL AID COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,145,814,260
21	PERSONNEL COST	743,832,844
2101	SALARY	661,184,750
210101	SALARIES AND WAGES	661,184,750
21010101	SALARY	661,184,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,648,094
210202	SOCIAL CONTRIBUTIONS	82,648,094
21020201	NHIS	33,059,238
21020202	CONTRIBUTORY PENSION	49,588,856
22	OTHER RECURRENT COSTS	324,190,732
2202	OVERHEAD COST	324,190,732
220201	TRAVEL & TRANSPORT - GENERAL	208,416,990
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,402,677
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170,416,063
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,598,250
220202	UTILITIES - GENERAL	12,281,079
22020201	ELECTRICITY CHARGES	1,988,187
22020202	TELEPHONE CHARGES	10,292,891
220203	MATERIALS & SUPPLIES - GENERAL	7,131,554
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,871,152
22020303	NEWSPAPERS	710,067
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,550,335
220204	MAINTENANCE SERVICES - GENERAL	16,331,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,100,669
22020402	MAINTENANCE OF OFFICE FURNITURE	5,680,535
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,130,201
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,420,134
220205	TRAINING - GENERAL	25,130,027
22020501	LOCAL TRAINING	19,850,989
22020502	INTERNATIONAL TRAINING	5,279,038
220206	OTHER SERVICES - GENERAL	1,136,107
22020603	OFFICE RENT	1,136,107
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,244,959
22020701	FINANCIAL CONSULTING	1,420,134
22020708	BUDGET PREPARATION	2,824,825
220208	FUEL & LUBRICANTS - GENERAL	10,651,004
22020801	MOTOR VEHICLE FUEL COST	8,520,803
22020803	PLANT / GENERATOR FUEL COST	2,130,201
220209	FINANCIAL CHARGES - GENERAL	12,116,471
22020902	INSURANCE PREMIUM	12,116,471
220210	MISCELLANEOUS	26,751,002
22021001	REFRESHMENT & MEALS	2,840,268
22021002	HONORARIUM & SITTING ALLOWANCE	4,260,402
22021003	PUBLICITY & ADVERTISEMENTS	5,680,535
22021006	POSTAGES & COURIER SERVICES	2,392,627
22021007	WELFARE PACKAGES	5,680,535



0326003001		LEGAL AID COUNCIL	
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		2,130,201
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		3,766,434
23	CAPITAL EXPENDITURE		77,790,685
2301	FIXED ASSETS PURCHASED		12,655,898
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,655,898
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		12,655,898
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
2303	REHABILITATION / REPAIRS		37,134,787
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		37,134,787
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		37,134,787
2305	OTHER CAPITAL PROJECTS		8,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		8,000,000
	TOTAL PERSONNEL		743,832,844
	TOTAL OVERHEAD		324,190,732
	TOTAL RECURRENT		1,068,023,576
	TOTAL CAPITAL		77,790,685
	TOTAL ALLOCATION		1,145,814,260
0326003001		LEGAL AID COUNCIL	
CODE	PROJECT NAME	TYPE	AMOUNT
LAC001001329	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	NEW	12,655,898
LAC001001339	ESTABLISHMENT OF LEGAL AID CENTRES IN LGAS	NEW	20,000,000
LAC003001356	REHAB. OF OFFICES	NEW	37,134,787
LAC004001375	COMPUTER SOFTWARE ACQUISITION	NEW	8,000,000



0326004001 COUNCIL OF LEGAL EDUCATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,539,621,234
21	PERSONNEL COST	1,204,764,455
2101	SALARY	1,067,701,738
210101	SALARIES AND WAGES	1,067,701,738
21010101	SALARY	1,067,701,738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,062,717
210201	ALLOWANCES	3,600,000
21020101	NON REGULAR ALLOWANCES	3,600,000
210202	SOCIAL CONTRIBUTIONS	133,462,717
21020201	NHIS	53,385,087
21020202	CONTRIBUTORY PENSION	80,077,630
22	OTHER RECURRENT COSTS	130,228,721
2202	OVERHEAD COST	130,228,721
220201	TRAVEL & TRANSPORT - GENERAL	14,622,287
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,057,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,453,138
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,111,827
220202	UTILITIES - GENERAL	29,351,673
22020201	ELECTRICITY CHARGES	13,812,552
22020202	TELEPHONE CHARGES	2,877,615
22020205	WATER RATES	10,359,414
22020206	SEWERAGE CHARGES	2,302,092
220203	MATERIALS & SUPPLIES - GENERAL	2,877,615
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,151,046
22020303	NEWSPAPERS	575,523
22020304	MAGAZINES & PERIODICALS	1,151,046
220204	MAINTENANCE SERVICES - GENERAL	18,416,736
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,453,138
22020402	MAINTENANCE OF OFFICE FURNITURE	2,302,092
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,302,092
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,453,138
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,604,184
22020406	OTHER MAINTENANCE SERVICES	2,302,092
220205	TRAINING - GENERAL	3,954,971
22020501	LOCAL TRAINING	3,954,971
220206	OTHER SERVICES - GENERAL	21,294,351
22020601	SECURITY SERVICES	17,265,690
22020606	CLEANING & FUMIGATION SERVICES	4,028,661
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,755,230
22020701	FINANCIAL CONSULTING	1,151,046
22020702	INFORMATION TECHNOLOGY CONSULTING	2,302,092
22020703	LEGAL SERVICES	2,302,092
220208	FUEL & LUBRICANTS - GENERAL	25,323,012
22020801	MOTOR VEHICLE FUEL COST	4,604,184
22020803	PLANT / GENERATOR FUEL COST	20,718,828
220210	MISCELLANEOUS	8,632,845



0326004001 COUNCIL OF LEGAL EDUCATION		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,726,569
22021002	HONORARIUM & SITTING ALLOWANCE	4,604,184
22021003	PUBLICITY & ADVERTISEMENTS	2,302,092
23	CAPITAL EXPENDITURE	204,628,058
2301	FIXED ASSETS PURCHASED	30,135,701
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,135,701
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,135,701
2302	CONSTRUCTION / PROVISION	174,492,357
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,492,357
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,492,357
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	90,000,000
	TOTAL PERSONNEL	1,204,764,455
	TOTAL OVERHEAD	130,228,721
	TOTAL RECURRENT	1,334,993,176
	TOTAL CAPITAL	204,628,058
	TOTAL ALLOCATION	1,539,621,234

0326004001 COUNCIL OF LEGAL EDUCATION			
CODE	PROJECT NAME	TYPE	AMOUNT
CLE001001264	PURCHASE OF LIBRARY BOOKS & PERIODICALS	NEW	10,000,000
CLE001001268	PURCHASE OF LIBRARY BOOKS & PERIODICALS	NEW	10,500,000
CLE001001270	PURCHASE OF LIBRARY BOOKS & PERIODICALS	NEW	9,635,701
CLE002001277	COMPLETION OF PERIMETER FENCING	NEW	20,000,000
CLE002001281	PERIMETER FENCING	NEW	23,000,000
CLE002001284	PERIMETER FENCING	NEW	21,492,357
CLE003001288	COMPLETION OF ANOTHER WING OF STUDENTS' HOSTEL	NEW	20,000,000
CLE004001294	VIRTUAL LIBRARY	NEW	60,000,000
CLE004001298	COMPLETION OF LIBRARY COMPLEX	NEW	30,000,000



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	816,392,976
21	PERSONNEL COST	631,150,653
2101	SALARY	561,022,803
210101	SALARIES AND WAGES	561,022,803
21010101	SALARY	561,022,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,127,850
210202	SOCIAL CONTRIBUTIONS	70,127,850
21020201	NHIS	28,051,140
21020202	CONTRIBUTORY PENSION	42,076,710
22	OTHER RECURRENT COSTS	121,631,134
2202	OVERHEAD COST	121,631,134
220201	TRAVEL & TRANSPORT - GENERAL	37,916,250
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,575,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,792,137
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,973,312
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,575,400
220202	UTILITIES - GENERAL	3,156,417
22020201	ELECTRICITY CHARGES	631,283
22020202	TELEPHONE CHARGES	631,283
22020203	INTERNET ACCESS CHARGES	1,262,567
22020205	WATER RATES	631,283
220203	MATERIALS & SUPPLIES - GENERAL	13,888,234
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,262,567
22020303	NEWSPAPERS	631,283
22020304	MAGAZINES & PERIODICALS	631,283
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,575,400
22020306	PRINTING OF SECURITY DOCUMENTS	1,893,850
22020307	DRUGS & MEDICAL SUPPLIES	631,283
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,262,567
220204	MAINTENANCE SERVICES - GENERAL	8,837,967
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,525,133
22020402	MAINTENANCE OF OFFICE FURNITURE	3,156,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	631,283
22020406	OTHER MAINTENANCE SERVICES	2,525,133
220205	TRAINING - GENERAL	14,589,231
22020501	LOCAL TRAINING	9,469,250
22020502	INTERNATIONAL TRAINING	5,119,981
220206	OTHER SERVICES - GENERAL	4,418,984
22020601	SECURITY SERVICES	3,156,417
22020606	CLEANING & FUMIGATION SERVICES	1,262,567
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,934,064
22020701	FINANCIAL CONSULTING	1,893,850
22020702	INFORMATION TECHNOLOGY CONSULTING	1,262,567
22020703	LEGAL SERVICES	2,525,133
22020708	BUDGET PREPARATION	252,513
220208	FUEL & LUBRICANTS - GENERAL	2,525,133



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	631,283
22020803	PLANT / GENERATOR FUEL COST	1,893,850
220209	FINANCIAL CHARGES - GENERAL	631,283
22020904	OTHER CRF BANK CHARGES	631,283
220210	MISCELLANEOUS	29,733,570
22021001	REFRESHMENT & MEALS	6,312,834
22021002	HONORARIUM & SITTING ALLOWANCE	8,837,967
22021003	PUBLICITY & ADVERTISEMENTS	8,837,967
22021004	MEDICAL EXPENSES	631,283
22021006	POSTAGES & COURIER SERVICES	63,128
22021007	WELFARE PACKAGES	3,156,541
22021009	SPORTING ACTIVITIES	631,283
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	631,283
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	631,283
23	CAPITAL EXPENDITURE	63,611,190
2301	FIXED ASSETS PURCHASED	38,291,116
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,291,116
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,291,116
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000
2305	OTHER CAPITAL PROJECTS	25,320,074
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,320,074
23050101	RESEARCH AND DEVELOPMENT	25,320,074
	TOTAL PERSONNEL	631,150,653
	TOTAL OVERHEAD	121,631,134
	TOTAL RECURRENT	752,781,787
	TOTAL CAPITAL	63,611,190
	TOTAL ALLOCATION	816,392,976

0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
NIALS001001515	ZONAL OFFICE	NEW	5,000,000
NIALS001001523	ZONAL OFFICE	NEW	5,000,000
NIALS002001535	6NOS READING TABLES(WORK STATION UNITS)	NEW	7,000,000
NIALS002001545	30 SEATING CHAIRS	NEW	3,000,000
NIALS002001553	WATER DISPENSER(50 NOS)	NEW	1,000,000
NIALS002001564	WATER TANKS/TOILETS/CABINETS	NEW	2,291,116
NIALS003001577	LLIBRARY BOOKS	NEW	9,000,000
NIALS003001587	EQUIPMENT	NEW	6,000,000
NIALS004001604	RESEARCH PROJECTS	NEW	25,320,074

**0326007001 NATIONAL HUMAN RIGHTS COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,350,000,000
21	PERSONNEL COST	1,350,000,000
2101	SALARY	1,350,000,000
210101	SALARIES AND WAGES	1,350,000,000
21010101	SALARY	1,350,000,000
	TOTAL PERSONNEL	1,350,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,350,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,350,000,000



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	86,117,459
21	PERSONNEL COST	38,547,881
2101	SALARY	34,264,783
210101	SALARIES AND WAGES	34,264,783
21010101	SALARY	34,264,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,283,098
210202	SOCIAL CONTRIBUTIONS	4,283,098
21020201	NHIS	1,713,239
21020202	CONTRIBUTORY PENSION	2,569,859
22	OTHER RECURRENT COSTS	35,966,537
2202	OVERHEAD COST	35,966,537
220201	TRAVEL & TRANSPORT - GENERAL	5,651,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,343,444
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,831,969
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,476,343
220202	UTILITIES - GENERAL	2,340,035
22020201	ELECTRICITY CHARGES	977,050
22020202	TELEPHONE CHARGES	610,656
22020203	INTERNET ACCESS CHARGES	576,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	175,869
220203	MATERIALS & SUPPLIES - GENERAL	1,160,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,394
22020303	NEWSPAPERS	97,705
22020304	MAGAZINES & PERIODICALS	48,853
22020307	DRUGS & MEDICAL SUPPLIES	61,066
22020309	UNIFORMS & OTHER CLOTHING	183,197
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	403,033
220204	MAINTENANCE SERVICES - GENERAL	7,327,875
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,343,444
22020402	MAINTENANCE OF OFFICE FURNITURE	977,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,465,575
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	977,050
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,954,100
22020406	OTHER MAINTENANCE SERVICES	610,656
220205	TRAINING - GENERAL	5,744,416
22020501	LOCAL TRAINING	2,442,625
22020502	INTERNATIONAL TRAINING	3,301,791
220206	OTHER SERVICES - GENERAL	1,526,641
22020601	SECURITY SERVICES	915,984
22020606	CLEANING & FUMIGATION SERVICES	610,656
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,579,922
22020701	FINANCIAL CONSULTING	1,831,969
22020702	INFORMATION TECHNOLOGY CONSULTING	305,328
22020703	LEGAL SERVICES	2,442,625
220208	FUEL & LUBRICANTS - GENERAL	3,541,806
22020801	MOTOR VEHICLE FUEL COST	977,050



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		2,442,625
22020806	COOKING GAS/FUEL COST		122,131
220210	MISCELLANEOUS		4,093,840
22021001	REFRESHMENT & MEALS		244,263
22021002	HONORARIUM & SITTING ALLOWANCE		1,831,969
22021003	PUBLICITY & ADVERTISEMENTS		122,131
22021004	MEDICAL EXPENSES		429,902
22021006	POSTAGES & COURIER SERVICES		488,525
22021007	WELFARE PACKAGES		610,656
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		366,394
23	CAPITAL EXPENDITURE		11,603,040
2301	FIXED ASSETS PURCHASED		11,603,040
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,603,040
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,603,040
	TOTAL PERSONNEL		38,547,881
	TOTAL OVERHEAD		35,966,537
	TOTAL RECURRENT		74,514,419
	TOTAL CAPITAL		11,603,040
	TOTAL ALLOCATION		86,117,459
0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
RCICA01003598	CARPET RUG	NEW	6,287,053
RCICA01003607	OFFICE FURNITURE	NEW	5,315,987



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,028,310,914
21	PERSONNEL COST	8,282,427,265
2101	SALARY	6,334,312,246
210101	SALARIES AND WAGES	6,334,312,246
21010101	SALARY	6,334,312,246
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,948,115,019
210201	ALLOWANCES	1,156,325,988
21020101	NON REGULAR ALLOWANCES	1,156,325,988
210202	SOCIAL CONTRIBUTIONS	791,789,031
21020201	NHIS	316,715,612
21020202	CONTRIBUTORY PENSION	475,073,418
22	OTHER RECURRENT COSTS	562,483,887
2202	OVERHEAD COST	562,483,887
220201	TRAVEL & TRANSPORT - GENERAL	50,657,674
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,433,784
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,143,410
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,051,875
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,028,606
220202	UTILITIES - GENERAL	14,613,013
22020201	ELECTRICITY CHARGES	4,880,922
22020202	TELEPHONE CHARGES	1,296,259
22020203	INTERNET ACCESS CHARGES	5,454,034
22020205	WATER RATES	1,619,212
22020206	SEWERAGE CHARGES	1,362,585
220203	MATERIALS & SUPPLIES - GENERAL	80,679,794
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,773,759
22020302	BOOKS	8,358,138
22020303	NEWSPAPERS	1,037,263
22020304	MAGAZINES & PERIODICALS	781,872
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,680,407
22020306	PRINTING OF SECURITY DOCUMENTS	1,071,503
22020307	DRUGS & MEDICAL SUPPLIES	1,243,823
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,270,095
22020309	UNIFORMS & OTHER CLOTHING	57,206,550
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,013,570
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,242,812
220204	MAINTENANCE SERVICES - GENERAL	35,370,356
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,456,243
22020402	MAINTENANCE OF OFFICE FURNITURE	1,423,039
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,265,547
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,903,791
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,282,241
22020406	OTHER MAINTENANCE SERVICES	721,113
22020408	MAINTENANCE OF SEA BOATS	1,318,382
220205	TRAINING - GENERAL	13,543,965
22020501	LOCAL TRAINING	6,500,018



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	LINE ITEM		AMOUNT
22020502	INTERNATIONAL TRAINING		7,043,947
220206	OTHER SERVICES - GENERAL		279,383,044
22020603	OFFICE RENT		91,749,183
22020604	RESIDENTIAL RENT		49,059,237
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		134,984,176
22020606	CLEANING & FUMIGATION SERVICES		3,590,448
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		7,390,277
22020701	FINANCIAL CONSULTING		4,151,576
22020702	INFORMATION TECHNOLOGY CONSULTING		2,543,999
22020704	ENGINEERING SERVICES		694,702
220208	FUEL & LUBRICANTS - GENERAL		14,395,478
22020801	MOTOR VEHICLE FUEL COST		2,292,733
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		163,026
22020803	PLANT / GENERATOR FUEL COST		11,265,121
22020805	SEA BOAT FUEL COST		489,851
22020806	COOKING GAS/FUEL COST		184,748
220209	FINANCIAL CHARGES - GENERAL		25,228,201
22020902	INSURANCE PREMIUM		25,228,201
220210	MISCELLANEOUS		41,222,085
22021001	REFRESHMENT & MEALS		1,385,246
22021002	HONORARIUM & SITTING ALLOWANCE		2,870,963
22021003	PUBLICITY & ADVERTISEMENTS		4,879,876
22021004	MEDICAL EXPENSES		1,353,501
22021006	POSTAGES & COURIER SERVICES		1,274,950
22021007	WELFARE PACKAGES		1,974,143
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,915,070
22021009	SPORTING ACTIVITIES		25,568,335
23	CAPITAL EXPENDITURE		183,399,762
2301	FIXED ASSETS PURCHASED		96,639,747
230101	PURCHASE OF FIXED ASSETS - GENERAL		96,639,747
23010105	PURCHASE OF MOTOR VEHICLES		36,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		60,639,747
2303	REHABILITATION / REPAIRS		86,760,015
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		86,760,015
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		86,760,015
	TOTAL PERSONNEL		8,282,427,265
	TOTAL OVERHEAD		562,483,887
	TOTAL RECURRENT		8,844,911,152
	TOTAL CAPITAL		183,399,762
	TOTAL ALLOCATION		9,028,310,914
0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NDLEA01003299	OPERATIONAL VEHICLES	NEW	36,000,000
NDLEA02003304	PURCHASE OF ARMS & AMMUNITIONS	NEW	60,639,747
NDLEA03003312	RENOVATION OF NHQ'S COMPLEX	NEW	30,000,000

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NDLEA03003318	RENOVATION OF RIVERS STATE COMMAND COMPLEX	NEW	10,000,000
NDLEA03003331	RENOVATION OF JIGAWA STATE COMMAND COMPLEX	NEW	10,000,000
NDLEA03003342	RENOVATION OF OSUN STATE COMMAND COMPLEX	NEW	16,760,015
NDLEA03003351	RENOVATION OF ANAMBRA STATE COMMAND	NEW	10,000,000
NDLEA03003358	RENOVATION OF DELTA STATE COMMAND COMPLEX	NEW	10,000,000



0326010001 NIGERIAN COPYRIGHT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	768,655,080
21	PERSONNEL COST	443,560,113
2101	SALARY	335,027,580
210101	SALARIES AND WAGES	335,027,580
21010101	SALARY	335,027,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,532,533
210201	ALLOWANCES	66,654,085
21020101	NON REGULAR ALLOWANCES	66,654,085
210202	SOCIAL CONTRIBUTIONS	41,878,447
21020201	NHIS	16,751,379
21020202	CONTRIBUTORY PENSION	25,127,068
22	OTHER RECURRENT COSTS	261,620,716
2202	OVERHEAD COST	261,620,716
220201	TRAVEL & TRANSPORT - GENERAL	55,192,401
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,926,075
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,726,590
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,857,501
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,682,235
220202	UTILITIES - GENERAL	5,099,742
22020201	ELECTRICITY CHARGES	995,072
22020202	TELEPHONE CHARGES	1,243,840
22020203	INTERNET ACCESS CHARGES	1,243,840
22020205	WATER RATES	621,920
22020206	SEWERAGE CHARGES	995,072
220203	MATERIALS & SUPPLIES - GENERAL	14,179,771
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,731,519
22020302	BOOKS	621,920
22020303	NEWSPAPERS	1,057,264
22020304	MAGAZINES & PERIODICALS	1,119,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,052,335
22020306	PRINTING OF SECURITY DOCUMENTS	2,487,679
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,109,599
220204	MAINTENANCE SERVICES - GENERAL	7,714,130
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,487,679
22020402	MAINTENANCE OF OFFICE FURNITURE	1,865,759
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,243,840
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,243,840
22020406	OTHER MAINTENANCE SERVICES	873,012
220205	TRAINING - GENERAL	29,427,620
22020501	LOCAL TRAINING	21,020,889
22020502	INTERNATIONAL TRAINING	8,406,731
220206	OTHER SERVICES - GENERAL	70,774,471
22020601	SECURITY SERVICES	746,304
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	69,655,016
22020606	CLEANING & FUMIGATION SERVICES	373,152
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,960,573



0326010001 NIGERIAN COPYRIGHT COMMISSION		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	6,965,502
22020702	INFORMATION TECHNOLOGY CONSULTING	995,072
220208	FUEL & LUBRICANTS - GENERAL	6,219,198
22020801	MOTOR VEHICLE FUEL COST	3,731,519
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,243,840
22020803	PLANT / GENERATOR FUEL COST	1,243,840
220209	FINANCIAL CHARGES - GENERAL	248,768
22020904	OTHER CRF BANK CHARGES	248,768
220210	MISCELLANEOUS	64,804,041
22021001	REFRESHMENT & MEALS	2,985,215
22021002	HONORARIUM & SITTING ALLOWANCE	2,487,679
22021003	PUBLICITY & ADVERTISEMENTS	37,315,187
22021007	WELFARE PACKAGES	6,219,198
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,243,840
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,597,278
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	2,487,679
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,109,599
22021034	INSPECTORATE	3,358,367
23	CAPITAL EXPENDITURE	63,474,251
2301	FIXED ASSETS PURCHASED	13,659,999
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,659,999
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,080,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,053,333
23010128	PURCHASE OF SECURITY EQUIPMENT	3,526,666
2302	CONSTRUCTION / PROVISION	17,633,333
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,633,333
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,633,333
2303	REHABILITATION / REPAIRS	4,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,500,000
2305	OTHER CAPITAL PROJECTS	27,680,919
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,680,919
23050101	RESEARCH AND DEVELOPMENT	24,588,994
23050103	MONITORING AND EVALUATION	3,091,925
	TOTAL PERSONNEL	443,560,113
	TOTAL OVERHEAD	261,620,716
	TOTAL RECURRENT	705,180,829
	TOTAL CAPITAL	63,474,251
	TOTAL ALLOCATION	768,655,080

0326010001 NIGERIAN COPYRIGHT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NCC001002327	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT IN YOLA OFFICE OF THE COMMISSION.	NEW	3,040,000
NCC001002345	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT IN BAUCHI OFFICE OF THE COMMISSION.	NEW	3,040,000
NCC002002371	PURCHASE OF LIBRARY BOOKS & EQUIPMENT IN THE UYO ZONAL OFFICE OF THE COMMISSION.	NEW	2,026,668
NCC002002388	PURCHASE OF LIBRARY BOOKS & EQUIPMENT IN THE PORT HARCOURT ZONAL OFFICE OF THE COMMISSION.	NEW	2,026,665

**0326010001 NIGERIAN COPYRIGHT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NCC003002409	PURCHASE OF SECURITY EQUIPMENT(CCTV CAMERAS,ETC TO PREVENT THEFT OF SEIZURES)INCLUDING PROTECTION DEVICES/ INSPECTION DEVICES FOR ANTI-PIRACY STAFF IN PORT HARCOURT OFFICE OF THE COMMISSION.	NEW	1,175,556
NCC003002418	PURCHASE OF SECURITY EQUIPMENT(CCTV CAMERAS,TO PREVENT THEFT OF SEIZURES) INCLUDING PROTECTION DEVICES/ INSPECTION DEVICES FOR ANTI-PIRACY STAFF IN KANO OFFICE OF THE COMMISSION.	NEW	1,175,555
NCC003002433	PURCHASE OF SECURITY EQUIPMENT (CCTV CAMERAS,TO PREVENT THEFT OF SEIZURES) INCLUDING PROTECTION DEVICES/ INSPECTION DEVICES FOR ANTI-PIRACY STAFF IN LAGOS OFFICE OF THE COMMISSION.	NEW	1,175,555
NCC004002462	CONSTRUCTION OF BILL BOARD IN PORT HARCOURT OFFICE OF THE COMMISSION/PROVISION OF RADIO JINGLES IN THE ENVIRONS	NEW	4,408,334
NCC004002698	CONSTRUCTION OF BILL BOARD IN KANO OFFICE OF THE COMMISSION/PROVISION OF RADIO JINGLES IN THE ENVIRONS	NEW	4,408,333
NCC004002704	CONSTRUCTION OF BILL BOARD IN LAGOS OFFICE OF THE COMMISSION/PROVISION OF RADIO JINGLES IN THE ENVIRONS	NEW	4,408,333
NCC004002713	CONSTRUCTION OF BILL BOARD IN ONITSHA OFFICE OF THE COMMISSION/PROVISION OF RADIO JINGLES IN THE ENVIRONS	NEW	4,408,333
NCC005002721	RENOVATION OF LAGOS OFFICE BUILDING	NEW	4,500,000
NCC006002736	RESEARCH AND DEVELOPMENT PROJECT TO ASSESS THE IMPACT OF ANTIPIRACY ACTIVITIES IN LAGOS ETC.(SOUTH-WESTERN REGION OF NIGERIA) INCLUDING PUBLICATION OF REPORT, RESULTS OF LATEST RESEARCH AND COURT JUDGEMENTS.	NEW	7,053,333
NCC006003283	RESEARCH AND DEVELOPMENT PROJECT TO ASSESS THE IMPACT OF ANTIPIRACY ACTIVITIES IN IBANDAN ETC.(SOUTH-WESTERN REGION OF NIGERIA). INCLUDING PUBLICATION OF REPORT, RESULTS OF LATEST RESEARCH AND COURT JUDGEMENTS.	NEW	17,535,661
NCC007003289	MONITORING AND EVALUATION OF ALL LOCATION OF PROJECT IMPLEMENTATION BY COMMITTEE FROM ABUJA HEAD OFFICE.	NEW	3,091,925



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,870,612,694
21	PERSONNEL COST	1,277,565,330
2101	SALARY	985,922,142
210101	SALARIES AND WAGES	985,922,142
21010101	SALARY	985,922,142
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	291,643,187
210201	ALLOWANCES	168,402,920
21020101	NON REGULAR ALLOWANCES	168,402,920
210202	SOCIAL CONTRIBUTIONS	123,240,268
21020201	NHIS	49,296,107
21020202	CONTRIBUTORY PENSION	73,944,161
22	OTHER RECURRENT COSTS	502,658,902
2202	OVERHEAD COST	498,829,722
220201	TRAVEL & TRANSPORT - GENERAL	112,253,580
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,954,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,185,263
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,156,688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,956,715
220202	UTILITIES - GENERAL	13,721,226
22020201	ELECTRICITY CHARGES	2,659,152
22020202	TELEPHONE CHARGES	2,127,322
22020203	INTERNET ACCESS CHARGES	7,445,626
22020205	WATER RATES	638,197
22020206	SEWERAGE CHARGES	850,929
220203	MATERIALS & SUPPLIES - GENERAL	210,783,666
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,206,411
22020302	BOOKS	212,732
22020303	NEWSPAPERS	531,830
22020304	MAGAZINES & PERIODICALS	138,276
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,421,199
22020307	DRUGS & MEDICAL SUPPLIES	1,595,491
22020309	UNIFORMS & OTHER CLOTHING	1,595,491
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,190,983
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	184,891,253
220204	MAINTENANCE SERVICES - GENERAL	27,548,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,445,626
22020402	MAINTENANCE OF OFFICE FURNITURE	2,233,688
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,977,457
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,573,742
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,722,813
22020406	OTHER MAINTENANCE SERVICES	1,595,491
220205	TRAINING - GENERAL	14,920,619
22020501	LOCAL TRAINING	12,763,931
22020502	INTERNATIONAL TRAINING	2,156,688
220206	OTHER SERVICES - GENERAL	37,806,290
22020601	SECURITY SERVICES	5,850,135



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	11,389,681
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	14,891,253
22020606	CLEANING & FUMIGATION SERVICES	5,675,221
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,763,931
22020701	FINANCIAL CONSULTING	4,254,644
22020702	INFORMATION TECHNOLOGY CONSULTING	5,318,305
22020703	LEGAL SERVICES	3,190,983
220208	FUEL & LUBRICANTS - GENERAL	15,423,083
22020801	MOTOR VEHICLE FUEL COST	7,445,626
22020803	PLANT / GENERATOR FUEL COST	7,445,626
22020806	COOKING GAS/FUEL COST	531,830
220209	FINANCIAL CHARGES - GENERAL	2,180,505
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,183
22020902	INSURANCE PREMIUM	2,127,322
220210	MISCELLANEOUS	51,428,005
22021001	REFRESHMENT & MEALS	2,659,152
22021002	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	PUBLICITY & ADVERTISEMENTS	40,419,114
22021004	MEDICAL EXPENSES	1,595,491
22021006	POSTAGES & COURIER SERVICES	478,647
22021007	WELFARE PACKAGES	2,659,152
22021009	SPORTING ACTIVITIES	425,464
2204	GRANTS AND CONTRIBUTIONS	3,829,179
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,829,179
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,829,179
23	CAPITAL EXPENDITURE	90,388,463
2301	FIXED ASSETS PURCHASED	44,601,637
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,601,637
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,953
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18,600,684
23010128	PURCHASE OF SECURITY EQUIPMENT	9,000,000
2302	CONSTRUCTION / PROVISION	20,585,020
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,585,020
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,585,020
2303	REHABILITATION / REPAIRS	25,201,806
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,201,806
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,201,806



TOTAL PERSONNEL	1,277,565,330
TOTAL OVERHEAD	502,658,902
TOTAL RECURRENT	1,780,224,231
TOTAL CAPITAL	90,388,463
TOTAL ALLOCATION	1,870,612,694

0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS

CODE	PROJECT NAME	TYPE	AMOUNT
NAPTIP001002007	FURNISHING OF OFFICES OF THE AGENCY HEADQUARTER, ABUJA, -N3,000,000.00 AND MAKURDI ZONAL COMMAND, N2,000,000.00	NEW	5,000,000
NAPTIP001002008	FURNISHING OF AGENCY OFFICES AT BENIN	NEW	1,000,000
NAPTIP001002009	FURNISHING OF AGENCY OFFICES AT KANO	NEW	1,000,000
NAPTIP001002011	FURNISHING OF AGENCY OFFICE AT LAGOS	NEW	1,000,000
NAPTIP002002013	PURCHASE & INSTALLATION OF COMPUTERS & IT COMMUNICATION EQUIPMENTS AT MAKURDI COMMAND	NEW	3,000,000
NAPTIP003002014	PURCHASE OF COMPUTER PRINTERS FOR MAKURDI COMMAND	NEW	500,000
NAPTIP004002015	PURCHASE OF PHOTOCOPYING MACHINES FOR MAKURDI COMMAND	NEW	1,000,000
NAPTIP004002016	PURCHASE OF PHOTOCOPYING MACHINES FOR ENUGU COMMAND	NEW	500,000
NAPTIP004002017	PURCHASE OF PHOTOCOPYING MACHINES FOR SOKOTO COMMAND	NEW	500,000
NAPTIP005002018	PROVISION OF KITCHEN EQUIPMENTS & UTENSILS TO CATER FOR THE FEEDING OF SUSPECTS AND VICTIMS OF HUMAN TRAFFICKING AT THE AGENCY SHELTER FACILITY IN MAKURDI COMMAND	NEW	3,000,000
NAPTIP006002019	PROVISION OF FIRST -AID- KITS AND PRIMARY HEALTH TOOLS FOR AGENCY SHELTER FACILITY IN MAKURDI COMMAND	NEW	500,953
NAPTIP007002020	PURCHASE OF TEACHING / LEARNING AID EQUIPMENTS AND MATERIALS FOR THE REHABILITATION AND EMPOWERMENT OF VICTIMS OF HUMAN TRAFFICKING	NEW	18,600,684
NAPTIP008002021	UPGRADE & INSTALLATION OF SECURITY / SURVEILLANCE EQUIPMENTS AT AGENCY HEADQUARTER IN ABUJA	NEW	7,000,000
NAPTIP008002022	PROVISION & INSTALLATION OF SECURITY/ SURVEILLANCE EQUIPMENTS AT MAKURDI COMMAND	NEW	2,000,000
NAPTIP009002197	2010 OUTSTANDING DEBT OWED TO CONTRACTORS : DISTINCTIVE BUILDERS NIG. LTD: RENOVATION OF LAGOS ZONAL SHELTER (N8,769,075.00).2. SANISAH COMMUNICATION LTD : ERECTION OF 3 NOS. DOUBLE FACED BILLBOARDS IN THE NORTH- WEST (N2,362,500.00), 3. INTERRA NETWORKS LTD - ESTABLISHMENT OF CALL CENTRE IN NAPTIP HQTR. (N7,533,100.00) 4. BAL.YAL INTERNATIONAL LTD - UPGRADING OF SOKOTO ZONAL INTERROGATION/DETENTION CENTRE N1, 920,345.00)	NEW	20,585,020
NAPTIP010002279	RENOVATION/REPAIRS OF AGENCY HEADQUARTER BUILDING	NEW	8,121,806
NAPTIP010002291	RENOVATION/REPAIRS OF AGENCY OFFICES IN ENUGU, (N1,200,000) , UYO (N800,000), KANO(N1,300,000) , BENIN(N1,400,000) , LAGOS(N1,700,000), SOKOTO((N1,200,000), AND MAIDUGURI(N1,000,000) COMMAND OFFICES	NEW	8,600,000
NAPTIP010002300	REHABILITATION/REPAIRS OF AGENCY SHELTER FACILITIES@ ABUJA, N3,180,000.00, BENIN, N1,000,000, SOKOTO, N700,000, ENUGU, N700,000, LAGOS N1,500,000, KANO, N700,000 , UYO N700,000	NEW	8,480,000



INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	3,565,887,517	977,102,357	4,542,989,874	132,897,643	4,675,887,517
			3,565,887,517	977,102,357	4,542,989,874	132,897,643	4,675,887,517



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,675,887,517
21	PERSONNEL COST	3,565,887,517
2101	SALARY	2,343,855,111
210101	SALARIES AND WAGES	2,343,855,111
21010101	SALARY	2,343,855,111
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,222,032,405
210201	ALLOWANCES	937,542,044
21020101	NON REGULAR ALLOWANCES	937,542,044
210202	SOCIAL CONTRIBUTIONS	284,490,361
21020201	NHIS	113,796,144
21020202	CONTRIBUTORY PENSION	170,694,216
22	OTHER RECURRENT COSTS	977,102,357
2202	OVERHEAD COST	970,902,543
220201	TRAVEL & TRANSPORT - GENERAL	363,100,220
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53,246,517
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	234,371,088
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26,078,186
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,404,429
220202	UTILITIES - GENERAL	57,615,087
22020201	ELECTRICITY CHARGES	31,815,008
22020202	TELEPHONE CHARGES	17,127,574
22020205	WATER RATES	4,619,650
22020206	SEWERAGE CHARGES	4,052,855
220203	MATERIALS & SUPPLIES - GENERAL	76,833,434
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,468,818
22020302	BOOKS	8,921,491
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,828,734
22020307	DRUGS & MEDICAL SUPPLIES	12,441,557
22020309	UNIFORMS & OTHER CLOTHING	15,172,833
220204	MAINTENANCE SERVICES - GENERAL	127,373,722
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,726,709
22020402	MAINTENANCE OF OFFICE FURNITURE	5,764,349
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,747,448
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,524,708
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,423,717
22020406	OTHER MAINTENANCE SERVICES	38,186,792
220205	TRAINING - GENERAL	48,479,312
22020501	LOCAL TRAINING	26,811,875
22020502	INTERNATIONAL TRAINING	21,667,437
220206	OTHER SERVICES - GENERAL	75,076,522
22020601	SECURITY SERVICES	33,558,020
22020603	OFFICE RENT	28,708,850
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	12,809,652
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,390,616
22020701	FINANCIAL CONSULTING	6,202,008
22020702	INFORMATION TECHNOLOGY CONSULTING	6,065,198



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		13,123,409
220208	FUEL & LUBRICANTS - GENERAL		42,940,329
22020801	MOTOR VEHICLE FUEL COST		13,886,016
22020803	PLANT / GENERATOR FUEL COST		29,054,313
220210	MISCELLANEOUS		154,093,302
22021001	REFRESHMENT & MEALS		10,125,877
22021002	HONORARIUM & SITTING ALLOWANCE		3,474,730
22021003	PUBLICITY & ADVERTISEMENTS		90,175,439
22021004	MEDICAL EXPENSES		17,252,447
22021006	POSTAGES & COURIER SERVICES		9,224,864
22021007	WELFARE PACKAGES		20,251,754
22021009	SPORTING ACTIVITIES		3,588,191
2204	GRANTS AND CONTRIBUTIONS		6,199,814
220401	LOCAL GRANTS AND CONTRIBUTIONS		6,199,814
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		3,716,671
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL		2,483,143
23	CAPITAL EXPENDITURE		132,897,643
2301	FIXED ASSETS PURCHASED		132,897,643
230101	PURCHASE OF FIXED ASSETS - GENERAL		132,897,643
23010102	PURCHASE OF OFFICE BUILDINGS		122,897,643
23010128	PURCHASE OF SECURITY EQUIPMENT		10,000,000
	TOTAL PERSONNEL		3,565,887,517
	TOTAL OVERHEAD		977,102,357
	TOTAL RECURRENT		4,542,989,874
	TOTAL CAPITAL		132,897,643
	TOTAL ALLOCATION		4,675,887,517
0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ICPC01008961	PURCHASE OF OFFICE BUILDINGS	ONGOING	122,897,643
ICPC02008962	PURCHASE OF SECURITY EQUIPMENT	ONGOING	10,000,000

**CODE OF CONDUCT BUREAU**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0344001001	CODE OF CONDUCT BUREAU	1,497,315,123	358,843,437	1,856,158,560	1,006,147,091	2,862,305,651
			1,497,315,123	358,843,437	1,856,158,560	1,006,147,091	2,862,305,651



0344001001 CODE OF CONDUCT BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,862,305,651
21	PERSONNEL COST	1,497,315,123
2101	SALARY	920,561,385
210101	SALARIES AND WAGES	920,561,385
21010101	SALARY	920,561,385
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	576,753,738
210201	ALLOWANCES	471,582,104
21020101	NON REGULAR ALLOWANCES	471,582,104
21020102	FOREIGN SERVICE	0
210202	SOCIAL CONTRIBUTIONS	105,171,634
21020201	NHIS	42,068,654
21020202	CONTRIBUTORY PENSION	63,102,981
22	OTHER RECURRENT COSTS	358,843,437
2202	OVERHEAD COST	358,843,437
220201	TRAVEL & TRANSPORT - GENERAL	121,761,823
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,221,650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	79,133,662
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,550,226
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,856,284
220202	UTILITIES - GENERAL	13,293,733
22020201	ELECTRICITY CHARGES	8,112,359
22020202	TELEPHONE CHARGES	4,274,753
22020205	WATER RATES	906,620
220203	MATERIALS & SUPPLIES - GENERAL	40,396,051
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,026,938
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,616,626
22020306	PRINTING OF SECURITY DOCUMENTS	1,752,486
220204	MAINTENANCE SERVICES - GENERAL	42,261,638
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,931,241
22020402	MAINTENANCE OF OFFICE FURNITURE	6,532,714
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,991,496
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,428,717
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,876,109
22020406	OTHER MAINTENANCE SERVICES	3,501,361
220205	TRAINING - GENERAL	32,232,567
22020501	LOCAL TRAINING	24,965,026
22020502	INTERNATIONAL TRAINING	7,267,541
220206	OTHER SERVICES - GENERAL	39,196,484
22020601	SECURITY SERVICES	17,239,895
22020603	OFFICE RENT	21,956,589
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,840,110
22020703	LEGAL SERVICES	1,840,110
220208	FUEL & LUBRICANTS - GENERAL	14,498,865
22020801	MOTOR VEHICLE FUEL COST	8,420,527
22020803	PLANT / GENERATOR FUEL COST	6,078,338
220209	FINANCIAL CHARGES - GENERAL	88,532



0344001001 CODE OF CONDUCT BUREAU			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		88,532
220210	MISCELLANEOUS		53,273,635
22021001	REFRESHMENT & MEALS		6,676,129
22021002	HONORARIUM & SITTING ALLOWANCE		8,402,776
22021003	PUBLICITY & ADVERTISEMENTS		13,738,886
22021006	POSTAGES & COURIER SERVICES		2,115,945
22021007	WELFARE PACKAGES		18,994,394
22021009	SPORTING ACTIVITIES		3,345,505
23	CAPITAL EXPENDITURE		1,006,147,091
2301	FIXED ASSETS PURCHASED		6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,000,000
2302	CONSTRUCTION / PROVISION		750,147,091
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		750,147,091
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		750,147,091
2305	OTHER CAPITAL PROJECTS		250,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		250,000,000
23050101	RESEARCH AND DEVELOPMENT		15,000,000
23050103	MONITORING AND EVALUATION		235,000,000
	TOTAL PERSONNEL		1,497,315,123
	TOTAL OVERHEAD		358,843,437
	TOTAL RECURRENT		1,856,158,560
	TOTAL CAPITAL		1,006,147,091
	TOTAL ALLOCATION		2,862,305,651
0344001001 CODE OF CONDUCT BUREAU			
CODE	PROJECT NAME	TYPE	AMOUNT
CCB001000927	PURCHASE OF VARIOUS LIBRARY BOOKS FOR HEADQUARTERS AND 36 STATE OFFICES	ONGOING	6,000,000
CCB002000928	CONSTRUCTION OF 1 BLOCK, 9 STOREY HEADQUARTERS OF CODE OF CONDUCT BUREAU	ONGOING	600,147,091
CCB002000929	CONSULTANCY FOR THE 9 STOREY HEADQUARTERS OF CODE OF CONDUCT BUREAU	ONGOING	150,000,000
CCB003000930	CONSULTANCY FOR CCB	ONGOING	15,000,000
CCB004000932	PRODUCTION OF ASSETS DECLARATION PACKAGES	ONGOING	45,000,000
CCB004000933	PUBLIC ENLIGHTENMENT IN THE 36 STATES AND FCT	ONGOING	120,000,000
CCB004000935	RAPID CAPTURING OF COMPLETED ASSETS DECLARATION FORMS	ONGOING	70,000,000

**FEDERAL CAPITAL TERRITORY ADMINISTRATION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	30,410,000,000	30,410,000,000
			0	0	0	30,410,000,000	30,410,000,000



0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	30,410,000,000
23	CAPITAL EXPENDITURE	30,410,000,000
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	29,260,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,260,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,500,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,500,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	700,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,895,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	19,000,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	1,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	300,000,000
2303	REHABILITATION / REPAIRS	1,050,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,050,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,050,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	30,410,000,000
	TOTAL ALLOCATION	30,410,000,000

0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
FCTA001001551	G-7 SECURITY INITIATIVES	NEW	100,000,000
FCTA002001557	CONSTRUCTION OF NATIONAL ASSEMBLY COMPLEX, PHASE III, PART II & III , ABUJA	NEW	1,500,000,000
FCTA003001562	DESIGNING & CONSTRUCTION OF VICE PRESIDENT RESIDENCE	NEW	1,000,000,000
FCTA003001569	DESIGNING & CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE (SENATE PRESIDENT, DEPUTY SENATE PRESIDENT, SPEAKER AND DEPUTY SPEAKER) [DESIGNING & CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS GUEST HOUSES]	NEW	1,500,000,000
FCTA004001572	SETTLEMENT OF OUTSTANDING RENT FOR THE INTERNATIONAL ORGANISATION IN FCT	NEW	700,000,000
FCTA005001579	CONSTRUCTION OF 20,000M3/HR LOWER USUMA DAM WATER TREATMENT PLANTS	NEW	895,000,000
FCTA005001583	CONSTRUCTION OF TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS	NEW	2,000,000,000
FCTA005001590	DESIGN AND CONSTRUCTION OF DAM TREATMENT PLANTS, TANKS AND OTHER BULK WATER SUPPLY INFRASTRUCTURE TO KARSHI SATELLITE TOWN	NEW	1,000,000,000
FCTA006001595	CONSTRUCTION & EQUIPPING OF 220 BED UTAKO DISTRICT HOSPITAL	NEW	15,000,000
FCTA007001603	ESTABLISHMENT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE OF UTAKO AND FOUR COMPREHENSIVE SCIENCE AND TECHNICAL COLLEGES IN THE FCT	NEW	50,000,000
FCTA008001624	DEVELOPMENT OF INFRASTRUCTURE FOR MAITAMA EXTENSION DISTRICT.	NEW	700,000,000
FCTA008001631	DEVELOPMENT OF IDU INDUSTRIAL AREA 1B ENGINEERING INFRASTRUCTURE	NEW	700,000,000
FCTA008001633	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE DISTRICT LOT I	NEW	700,000,000
FCTA008001668	CONTRACT FOR THE COMPLETION OF ROADS B6, B12 AND CIRCLE ROAD, CENTRAL AREA, ABUJA	NEW	1,000,000,000
FCTA008001669	ADDENDUM CONTRACT TO COMPLEMENTARY ENGINEERING INFRASTRUCTURE FACILITIES TO THE FCC STAGE II	NEW	500,000,000
FCTA008001674	KARMO RESIDENTIAL DISTRICT IINFRASTRUCTURE	NEW	700,000,000
FCTA008001677	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT II (CH 25 + 500 TO 38 + 000)	NEW	1,700,000,000

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
FCTA008001684	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT I CH 11+500-CH 25+500	NEW	2,000,000,000
FCTA008001689	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUJA TECHNOLOGY VILLAGE- PHASE I	NEW	700,000,000
FCTA008001695	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE DISTRICT LOT II	NEW	1,000,000,000
FCTA008001700	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT NEW		1,800,000,000
FCTA008001708	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT NEW		2,000,000,000
FCTA008001714	PROVISION OF ENGINEERING INFRASTRUCTURE TO KYAMI DISTRICT	NEW	2,000,000,000
FCTA008001719	CONSTRUCTION OF USMAN DAM, GURARA ROAD	NEW	1,500,000,000
FCTA008001723	PROVISION OF INFRASTRUCTURE TO KUBWA SATELLITE TOWN DISTRICT (4 & 5)	NEW	1,000,000,000
FCTA008001731	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN DISTRICT (1 & 2)	NEW	1,000,000,000
FCTA009001738	DESIGN AND DEVELOPMENT OF 60.67KM OF STANDARD GAUGE RAIL TRACK WITHIN FCT. ABUJA RAIL TRANSIT PROJECT (LOT 1 & 3)	NEW	1,000,000,000
FCTA010001744	DESIGN AND CONSTRUCTION OF SOLID WASTE TREATMENT (WASTE TRANSFER STATION)	NEW	300,000,000
FCTA011001750	CONSTRUCTION OF CULTURAL CENTER AND MILLENIUM TOWER .	NEW	300,000,000
FCTA012001754	REHABILITATION, RENTING OF OFFICE SPACE FOR DISPLACED STAFF AND PROVISION OF ADDITIONAL SECURITY MEASURES FOR UNITED NATIONS BUILDING IN ABUJA	NEW	1,000,000,000
FCTA012001759	PREPARATORY ARRANGEMENT FOR ALTERNATIVE FUNDING	NEW	50,000,000


FEDERAL MINISTRY OF NIGER DELTA

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	1,130,143,399	1,159,471,538	2,289,614,937	46,903,704,194	49,193,319,131
2	0451002001	NIGER DELTA DEVELOPMENT COMMISSION	61,940,000,000	0	61,940,000,000	0	61,940,000,000
			63,070,143,399	1,159,471,538	64,229,614,937	46,903,704,194	111,133,319,131



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	49,193,319,131
21	PERSONNEL COST	1,130,143,399
2101	SALARY	1,004,571,910
210101	SALARIES AND WAGES	1,004,571,910
21010101	SALARY	1,004,571,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,571,489
210202	SOCIAL CONTRIBUTIONS	125,571,489
21020201	NHIS	50,228,596
21020202	CONTRIBUTORY PENSION	75,342,893
22	OTHER RECURRENT COSTS	1,159,471,538
2202	OVERHEAD COST	1,156,440,559
220201	TRAVEL & TRANSPORT - GENERAL	229,745,226
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,114,647
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	93,017,560
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,627,199
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,985,819
220202	UTILITIES - GENERAL	16,272,584
22020201	ELECTRICITY CHARGES	3,180,793
22020202	TELEPHONE CHARGES	6,942,386
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,320,482
22020205	WATER RATES	2,223,902
22020206	SEWERAGE CHARGES	1,605,021
220203	MATERIALS & SUPPLIES - GENERAL	183,120,473
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	139,045,999
22020302	BOOKS	8,895,608
22020303	NEWSPAPERS	2,842,782
22020304	MAGAZINES & PERIODICALS	1,334,341
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,547,425
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,896,074
22020309	UNIFORMS & OTHER CLOTHING	3,558,243
220204	MAINTENANCE SERVICES - GENERAL	89,749,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,567,313
22020402	MAINTENANCE OF OFFICE FURNITURE	15,567,313
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,918,537
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,015,117
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,004,535
22020406	OTHER MAINTENANCE SERVICES	12,676,241
220205	TRAINING - GENERAL	92,820,855
22020501	LOCAL TRAINING	75,020,630
22020502	INTERNATIONAL TRAINING	17,800,225
220206	OTHER SERVICES - GENERAL	194,729,890
22020601	SECURITY SERVICES	107,416,954
22020603	OFFICE RENT	62,269,254
22020606	CLEANING & FUMIGATION SERVICES	25,043,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	61,495,333
22020701	FINANCIAL CONSULTING	8,509,287



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	11,409,250
22020703	LEGAL SERVICES	20,885,618
22020704	ENGINEERING SERVICES	9,475,088
22020705	ARCHITECTURAL SERVICES	4,447,804
22020706	SURVEYING SERVICES	6,768,286
220208	FUEL & LUBRICANTS - GENERAL	53,860,648
22020801	MOTOR VEHICLE FUEL COST	20,015,953
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,989,155
22020803	PLANT / GENERATOR FUEL COST	16,855,540
220209	FINANCIAL CHARGES - GENERAL	4,097,762
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,097,762
220210	MISCELLANEOUS	230,548,730
22021001	REFRESHMENT & MEALS	21,035,511
22021002	HONORARIUM & SITTING ALLOWANCE	35,582,431
22021003	PUBLICITY & ADVERTISEMENTS	41,534,887
22021004	MEDICAL EXPENSES	15,567,313
22021006	POSTAGES & COURIER SERVICES	4,203,695
22021007	WELFARE PACKAGES	72,883,119
22021009	SPORTING ACTIVITIES	8,895,608
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	12,763,931
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	18,082,235
2204	GRANTS AND CONTRIBUTIONS	3,030,979
220402	FOREIGN GRANTS AND CONTRIBUTIONS	3,030,979
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	3,030,979
23	CAPITAL EXPENDITURE	46,903,704,194
2301	FIXED ASSETS PURCHASED	280,220,291
230101	PURCHASE OF FIXED ASSETS - GENERAL	280,220,291
23010101	PURCHASE / ACQUISITION OF LAND	30,220,291
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000
2302	CONSTRUCTION / PROVISION	42,731,840,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,731,840,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	550,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	365,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,400,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,080,840,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	560,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	31,061,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	713,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,002,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,551,497,600
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,551,497,600
23040102	EROSION & FLOOD CONTROL	1,551,497,600
2305	OTHER CAPITAL PROJECTS	2,340,146,303
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,340,146,303
23050101	RESEARCH AND DEVELOPMENT	1,886,346,303
23050103	MONITORING AND EVALUATION	453,800,000



TOTAL PERSONNEL	1,130,143,399
TOTAL OVERHEAD	1,159,471,538
TOTAL RECURRENT	2,289,614,937
TOTAL CAPITAL	46,903,704,194
TOTAL ALLOCATION	49,193,319,131

0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
23050101002581	PROCUREMENT OF EQUIPMENT FOR SKILLS ACQUISITION TRAINEES	ONGOING	160,000,000
LNRBD001001796	WATER RETICULATION IN MKPOHOETO MARKET, IKOT UDOM, IKA LGA, AKWA IBOM STATE	ONGOING	30,000,000
MAN ORON 6002045	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ONNE FREE ZONE-NCHIA-AFAM-IMO-RIVER ROAD	ONGOING	200,000,000
MNDA0008002037	DUALIZATION OF EAST-WEST ROAD (SECTIONS 1) {WARRI-KAIAMA} 87KM	ONGOING	8,500,000,000
MNDA0008002038	DUALIZATION OF EAST-WEST ROAD (SECTIONS 2 (2-1 & 2-2) {PH - KAIAMA} 101KM	ONGOING	10,000,000,000
MNDA0008002039	DUALIZATION OF EAST-WEST ROAD (SECTIONS III) {PH - EKET} 99KM	ONGOING	500,000,000
MNDA0008002040	DUALIZATION OF EAST-WEST ROAD (SECTIONS IV) {EKET-ORON} 51KM	ONGOING	1,000,000,000
MNDA0008002041	EXTENSION OF EAST-WEST ROAD FROM ORON-CALABAR	ONGOING	2,000,000,000
MNDA0008002042	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ELELE-OWERRI ROAD (RIVERS/IMO STATES)	ONGOING	500,000,000
MNDA0008002043	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF PH-ABA EXPRESSWAY - OBEHIA-AKWETE-AZUMINI-UKANAFUN-EPARAKWA-ETINAN-UKOT-UBOH (SECTIONS I & II) 50KM	ONGOING	500,000,000
MNDA0008002049	CONTRACT FOR THE REHABILITATION AND SUPERVISION OF OKPUALA - IGURUTA ROAD (IMO AND RIVERS STATES: 53.7KM)	ONGOING	200,000,000
MNDA0008002052	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF BENIN - ABRAKA ROAD (EDO AND DELTA STATES: 88.58KM)	ONGOING	500,000,000
MNDA0008002056	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ORHORHOR - ODORUBUO KPAKAMA - BOMADI ROAD (DELTA/BAYELSA/RIVERS STATES - 32KM)	ONGOING	1,000,000,000
MNDA0008002059	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF OGRIABEME - TOROGBENE ROAD, DELTA STATE (18km)	ONGOING	200,000,000
MNDA0008002062	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF OMELEMA - AGADA II ROAD, RIVERS STATE	ONGOING	200,000,000
MNDA0008002065	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF OKPUHUTE-MBATE JUNCTION-ORIE MARKET-LOMARA (IGWEBUIKE) ROAD IN ABIA STATE	ONGOING	200,000,000
MNDA0008002068	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF EMAKALAKALA-AKEPELAI ROAD, BAYELSA	ONGOING	1,000,000,000
MNDA0008002070	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF GBREGOLOR-OGRIAGBENE ROAD, DELTA STATE	ONGOING	1,000,000,000
MNDA0008002077	CONSTRUCTION OF SEGBEMI-KIRIBO GADA - RULEWO, IGBEKEBO JUNCTION ONDO STATE	ONGOING	400,000,000
MNDA0008002080	OKOPEDITU-OKOITA-AKWA IBOM STATE-AROCUKWU (ABIA) ROAD DESIGN	ONGOING	200,000,000
MNDA0008002082	CONSTRUCTION OF MBAK ATAI-IKOT-NTU-MKPETI-OKUIBOKU ROAD IN ITU AKWA IBOM STATE	ONGOING	200,000,000
MNDA0008002086	CONSTRUCTION OF NDEMILI-UTAGBA-UNO/IKE-ONICHA ROAD IN DELTA STATE	ONGOING	180,000,000
MNDA0008002089	ODORO NKIT OKPOSIO ROAD, AKWA IBOM STATE	ONGOING	150,000,000
MNDA0008002094	UYO-AFAHA NKAN-IBIAKU NTOKOPO-EDEM URUA WITH SPUR IN IKON LGA, AKWA IBOM STATE	ONGOING	8,000,000
MNDA0008002098	TRANS AKUKU TORU ROAD, RIVERS STATE	ONGOING	20,000,000
MNDA0008002105	UMUDIKE-UMUEZE-UMUOYERE ROAD PROJECT, RIVERS STATE	ONGOING	9,000,000
MNDA0008002113	NKPOLU ROAD, PORT HARCOURT	ONGOING	11,000,000
MNDA0008002117	AHOADA - EGBEMA ROAD, (RIVERS/IMO STATES)	ONGOING	10,000,000
MNDA0008002122	EGBUOMA/OZARA/OHAKPU/AMOKA ROAD (OGUTA LGA IMO STATE)	ONGOING	12,000,000
MNDA0008002129	CALABAR-OBAN-NSAN-OKOROBA-OKUNI ROAD IN CROSS RIVER STATE	ONGOING	180,000,000
MNDA0008002175	AGBONLA - AIYETORO ROAD, ILAJE LGA, ONDO STATE	ONGOING	32,000,000
MNDA0008002182	URBAN ROADS NETWORK AT IDIDEP ITAM OKO, IBIONO IBOM	ONGOING	17,000,000
MNDA0008002186	MBAISE RING ROAD INTERSECTING OWERRI-UMUAHIA, IMO STATE	ONGOING	1,700,000,000
MNDA0008002192	DESIGN AND CONSTRUCTION OF AMASSOMA/ IGBEDI ROAD	ONGOING	100,000,000
MNDA0008002198	DESIGN AND CONSTRUCTION OF BENIN /ADUMAGBA-AKURE ROAD	ONGOING	32,000,000
MNDA0008002207	DESIGN AND CONSTRUCTION OF ZARAMA/OKORODIA/BESANI ROAD	ONGOING	100,000,000
MNDA0008003379	CONSTRUCTION OF AKOGOGBO-AGADAGBA-IYASAN-OVIA RIVER BRIDGE PHASE 1	ONGOING	100,000,000
MNDA0008005374	DESIGN AND CONSTRUCTION OF RULEWO IGBEKEBO - LEKKI IGBOKODA ROAD ONDO STATE	ONGOING	100,000,000
MNDA0009002212	CANALIZATION/RIVER TRAINING OF FOUPOLO-BULOU NDORO CREEK, BURUTU LGA, DELTA STATE	ONGOING	150,000,000



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MNDA0009002214	CANALIZATION AT BATERNREN-TSELU-UTANOYIBO CREEK, WARRI SOUTH WEST LGA, DELTA STATE	ONGOING	100,000,000
MNDA0009002217	CANALIZATION AT ODOUBOU, OGBABAGBENE, BURUTU LGA, DELTA STATE	ONGOING	126,000,000
MNDA0009002228	LAND RECLAMATION/CANALIZATION OF OBOKOFIA - OBIAKPO - ABACHEKE WATERFRONT, OHAJI/EGBEMA LGA, IMO STATE.	ONGOING	1,000,000
MNDA0009005375	COUNTERPART FUNDING FOR INTEGRATED OIL WASTES MANAGEMENT FACILITY	ONGOING	336,000,000
MNDA0010002239	SKILL CENTRES: CONTRACT FOR THE CONSTRUCTION AND CONSULTANCY SERVICES FOR 9No. SKILLS ACQUISITION CENTRE IN OIL PRODUCING STATES	ONGOING	5,000,000,000
MNDA0010002246	CONCEPT PLAN FOR INTERGRATED INFRASTRUCTURE AND LAND USE DEVELOPMENT IN THE NIGER DELTA REGION	NEW	1,000,000
MNDA0010002254	CONSULTANCY SERVICES FOR THE STUDIES/IMPLEMENTATION OF URBAN RENEWAL & SLUM UPGRADING FOR SOME SELECTED TOWNS IN THE NIGER DELTA REGION	NEW	1,000,000
MNDA001001635	CONSULTANCY SERVICES ON SURVEY OF NINE (9) SITES OF NIGER DELTA REGION	NEW	30,220,291
MNDA0011002281	DREDGING AND SAND FILLING OF OGBABAGBENE TOWN-BURUTU LGA, DELTA STATE, PHASE I	NEW	1,000,000
MNDA0011002308	AKUGBENE COMMUNITY SHORE PROTECTION BOMADI, DELTA STATE	ONGOING	12,936,105
MNDA0011002318	DESIGN AND SAND FILLING OF UKPARAMA NEW CITY, OPPOSITE BOLOWOHU, ESE-ODE LGA, ONDO STATE	ONGOING	5,496,600
MNDA0011002347	OGBENAMA TOWN COMMUNITY SHORE PROTECTION (DELTA STATE)	ONGOING	24,165,500
MNDA0011002359	REMEDIATION AND REHABILITATION OF OIL IMPACTED SITE AT STUBBS CREEK, EKET, AKWA IBOM STATE	ONGOING	150,000,000
MNDA0011002368	CONSERVATION AND DEVELOPMENT OF COASTAL ECOSYSTEM IN RIVERS AND BAYELSA STATE	ONGOING	70,899,395
MNDA0011002376	REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEMS IN ABIA, AKWA IBOM, CROSS RIVER, DELTA, EDO, IMO AND ONDO STATES	ONGOING	55,497,600
MNDA0011002384	LAND RECLAMATION/SHORELINE PROTECTION AT AMADI AMA, PH LGA, RIVERS STATE	ONGOING	100,000,000
MNDA0011002395	SHORELINE PROTECTION/LAND RECLAMATION AT OKORUTIP IBENO LGA, OKOROETTE / OKORO MBOKHO / OKOROITTI, EASTERN OBOLO LGA, AKWA IBOM, STATE: ANYAMA, OGBIA LGA, ISANPOU, EKEREMO LGA, BAYELSA STATE; CALABAR RIVER SHORELINE PHASE I, CALABAR, ITIGIDI RIVERBANK PROTECTION WORKS, ABI, LGA CROSS RIVER STATE; IJAGHALLA (WARRI SOUTH/WEST LGA, BOMADI WATERFRONT, BOMADI LGA, DELTA STATE; AWOYE WEST WARD PHASE 1, SELUWA WESTWARD, ABEREKE WESTWARD, ONDO STATE; OBUAMA, DEGEMA LGA, RIVERS STATE AND OTHER EXISTING STUDIED SITES IN 9 NIGER DELTA STATES	ONGOING	100,000,000
MNDA0011002416	LAND RECLAMATION, SHORELINE PROTECTION AND DRAINAGE CONSTRUCTION IN IKURU (RIVERS STATE), KURUTIE (DELTA STATE) & EFFIAT (AKWA IBOM)	ONGOING	105,000,000
MNDA0011002437	PROTECTION AND RECLAMATION WORKS AT OGBOBAGBENE SHORELINE, DELTA STATE	ONGOING	150,000,000
MNDA0011002454	LAND RECLAMATION AND SHORE PROTECTION AT FAMGBE - ATISA IN YENAGOA LGA, BAYELSA STATE	ONGOING	20,502,400
MNDA0011002505	LAND RECLAMATION AT IBAKANG NSSIT à IKOT EKPO- UNYEHE ROAD, NSIT ATTAI LGA, AKWA IBOM STATE	ONGOING	100,000,000
MNDA0011002509	LAND RECLAMATION/ EROSION CONTROL AT IGBONTON-IGBANKE AND OYOMO/ OKHELEN - AWO ROAD, UROMI, EDO STATE	ONGOING	20,000,000
MNDA0011002514	IDUMUJE-UNOR EROSION CONTROL PROJECT, DELTA STATE	ONGOING	51,000,000
MNDA0011002521	SHORE PROTECTION AT ISUKWATO, ABIA STATE (OGUDU ASA).	ONGOING	100,000,000
MNDA0011002529	LAND RECLAMATION/EROSION CONTROL AT ESSIEN TOWN-EKORININ COMMUNITY, CROSS RIVER STATE	ONGOING	50,000,000
MNDA0011002538	EROSION CONTROL AT AMIBO IN UMUAHIA ABIA STATE	ONGOING	1,000,000
MNDA0011002546	FEDERAL MINISTRY SHORELINE PROTECTION/LAND RECLAMATION AT KALAMA (MINIMA, ANYAMINIMA, ILOMA, EPELEMA) COMMUNITY, OPOBO LGA, RIVERS STATE OF NIGER DELTS AFFAIRS HQTRS	ONGOING	1,000,000
MNDA0011002555	LAND RECLAMATION AT QUEEN EDE SECONDARY SCHOOL, BENIN CITY, EDO STATE UMUOBOM, IDEATO SOUTH LGA, IMO STATE; OZORO, DELTA STATE; AND OTHER EXISTING STUDIED SITES IN 9 NIGER DELTA STATES.	ONGOING	32,000,000
MNDA0011005378	DREDGING AND SAND FILLING OF PRETORUGBENE TOWN-EKEREMOR LGA, BAYELSA STATE, PHASE I	ONGOING	1,000,000
MNDA0011005383	LAND RECLAMATION/EROSION CONTROL PROJECT AT IKOT NAKANDA SKILL ACQUISITION CENTRE, CROSS RIVER STATE	ONGOING	400,000,000
MNDA0012002564	ENVIRONMENTAL BASELINE DATA BANK / STATE OF THE ENVIRONMENT REPORT FOR RIVERS STATE	ONGOING	100,000,000
MNDA0012002574	YOUTH/WOMEN EMPOWERMENT TRAINING	ONGOING	1,000,000,000
MNDA0012002608	COMMUNITY ENLIGHTENMENT CAMPAIGNS ON VALUE ORIENTATION AND CIVIC RESPONSIBILITY.	ONGOING	53,704,194
MNDA0012002624	CONSULTANCY ON OIL AND GAS ASSETS PROTECTION PROGRAM	ONGOING	1,000,000
MNDA0012005385	DEVELOPMENT OF TECHNICAL GUIDANCE MANUALS ON REMEDIATION OF OIL IMPACTED SITES, SHORELINE PROTECTION AND WASTE LANDFILLS, ETC. IN THE NIGER DELTA REGION	NEW	1,000,000
MNDA0012005388	STRATEGIC INTERVENTION IN SOCIAL SERVICES	ONGOING	10,000,000
MNDA0012005393	BASELINE SURVEYS OF OIL AND GAS COMMUNITIES OF THE 9 STATES OF NIGER DELTA	NEW	4,442,109
MNDA0012005396	PEACE AND SECURITY ENLIGHTMENT SENSITIZATION PROGRAMME IN THE NIGER-DELTA REGION	NEW	200,000,000
MNDA0012005402	COUNCIL ON NIGER - DELTA	NEW	200,000,000
MNDA0012005417	COUNTERPART FUNDING WITH DEVELOPMENT PARTNERS ON BASELINE SURVEY, SOCIAL ECONOMIC DATABANK CENTRE AND PROJECT MONITORING SYSTEM FOR THE NINE (9) STATES OF THE NIGER DELTA	ONGOING	156,200,000



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MNDA0015005706	PROJECTS MONITORING AND EVALUATION	ONGOING	453,800,000
MNDA002001667	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	250,000,000
MNDA003001673	NIGER DELTA PROJECT IMPLEMENTN LIAISON OFFICES/ FACILITATION OF COMMUNICATION STRATEGY	ONGOING	550,000,000
MNDA004001678	ELECTRIFICATION: CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PROJECT IN KHANA LGA(RIVERS STATE)	ONGOING	150,000,000
MNDA004001685	CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PERMABIRI-OGBOKIRI,BAYELSA STATE	ONGOING	150,000,000
MNDA004001701	CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF EREI ELECTRIFICATION (CROSS RIVER STATE)	ONGOING	45,000,000
MNDA004003366	CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PROJECT IN ELEME LGA(RIVERS STATE)	ONGOING	20,000,000
MNDA005001713	HOUSING SCHEMES: CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF 2 & 3 BEDROOM BUNGALOW AND INFRASTRUCTURAL FACILITIES IN THE NINE NIGER DELTA STATES	ONGOING	3,400,000,000
MNDA006001722	IDORO-EATEN-ITAM WATER PROJECT,AKWA IBOM	ONGOING	150,000,000
MNDA006001729	OWERRI URBAN WATER SCHEME	ONGOING	100,000,000
MNDA006001737	UBANE UTANGA WATER PROJECT (CROSS RIVER STATE)	ONGOING	15,000,000
MNDA006001747	WATER PROJECT AT UKPARAM , ESE ODO LGA(ONDO STATE)	ONGOING	120,000,000
MNDA006001756	BOMADI REGIONAL WATER PROJECT, DELTA STATE	ONGOING	7,000,000
MNDA006001765	WATER RETICULATION PROJECT IN EGWE/OGUTA IN OGUTA LGA IMO, STATE	ONGOING	7,000,000
MNDA006001775	ONDO UBRAN WATER PROJECT IN AKURE, ONDO STATE	ONGOING	7,000,000
MNDA006001779	WATER SUPPLY PROJECT AT ASAGA TOWN IN OHAFIA LGA OF ABIA STATE	ONGOING	7,000,000
MNDA006001783	URBAN WATER PROJECT, IKWERE, RIVERS STATE	ONGOING	7,000,000
MNDA006001788	URBAN WATER PROJECT, ELEME RIVERS STATE	ONGOING	7,000,000
MNDA006001790	URBAN WATER SCHEME OYIGBO IN RIVER STATE	ONGOING	7,000,000
MNDA006001792	URBAN WATER SCHEME, PORT HARCOURT, RIVERS STATE	ONGOING	20,000,000
MNDA006001795	WATER PROJECT AT IBAA, RIVERS STATE	ONGOING	30,000,000
MNDA006001799	WATER PROJECT, OTUEKE, BAYELSA STATE	ONGOING	30,000,000
MNDA006001808	CONSULTANCY SERVICES FOR THE DESIGN OF SEA PORT DEVELOPMENT, GELEGELE, EDO STATE	ONGOING	55,000,000
MNDA006001815	DESIGN AND CONSTRUCTION OF JETTY AT KAIAMA	ONGOING	30,200,000
MNDA006001824	DESIGN AND CONSTRUCTION OF JETTY AT BRASS	ONGOING	21,140,000
MNDA006001832	DESIGN AND CONSTRUCTION OF JETTY AT NEMBE	ONGOING	30,200,000
MNDA006002024	DESIGN AND CONSTRUCTION OF JETTY AT TORUGBENE PRIMARY SCHOOL IN EKEREMOR L.G.A	ONGOING	30,200,000
MNDA006002025	DESIGN AND CONSTRUCTION OF JETTY AT DEGEMA	ONGOING	30,200,000
MNDA006002026	DESIGN OF JETTY AT AMASWOMMA TOWNSHIP	ONGOING	30,200,000
MNDA006002027	DESIGN AND CONSTRUCTION OF JETTY AT BOMADI	ONGOING	24,200,000
MNDA006002028	DESIGN AND CONSTRUCTION OF JETTY AT PATANI	ONGOING	30,200,000
MNDA006002029	DESIGN AND CONSTRUCTION OF JETTY AT OBAGBAGBENE	ONGOING	30,200,000
MNDA006002031	DREDGING OF NUN RIVER FROM NEMBE TO PORTHARCOURT WITH SPUR TO DEGEMA, (120KM), (DESIGN AND CONSTRUCTION)	ONGOING	62,700,000
MNDA006002032	DREDGING OF CROSS RIVER FROM IKOT-OKPORA TO UBO, ORON WITH SPUR TO AROCHUKWU, (DESIGN AND CONSTRUCTION)	ONGOING	42,800,000
MNDA006002033	DREDGING OF IMO RIVER FROM OWERRINTA TO IKOT-ABASI WITH SPUR TO ABA, (DESIGN AND CONSTRUCTION)	ONGOING	55,000,000
MNDA006005368	DREDGING OF WATERWAYS: DREDGING OF NUN RIVER FROM BIFURCATION (ONYA) TO NEMBE, 156KM, (DESIGN AND CONSTRUCTION)	ONGOING	64,600,000
MNDA007002035	ESTABLISHMENT OF PILOT INDUSTRIAL PARK IN AKWA IBOM STATE	ONGOING	50,000,000
MNDA007002036	NIGER DELTA AGRICULTURAL PROGRAMME	ONGOING	300,000,000
MNDA007005371	ESTABLISHMENT OF 3 NO. CASSAVA PROCESSING PLANT IN EDO, RIVERS, ONDO AND AKWA IBOM.	ONGOING	210,000,000



0451002001 NIGER DELTA DEVELOPMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	61,940,000,000
21	PERSONNEL COST	61,940,000,000
2101	SALARY	49,030,000,000
210101	SALARIES AND WAGES	49,030,000,000
21010101	SALARY	49,030,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,910,000,000
210201	ALLOWANCES	12,910,000,000
21020101	NON REGULAR ALLOWANCES	12,910,000,000
	TOTAL PERSONNEL	61,940,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	61,940,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	61,940,000,000


FEDERAL MINISTRY OF YOUTH DEVELOPMENT

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0513001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS	551,001,263	413,146,168	964,147,430	4,198,862,274	5,163,009,704
2	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	854,191,038	114,100,662	968,291,700	250,307,738	1,218,599,438
3	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	66,243,962,243	7,781,206,958	74,025,169,201	477,016,644	74,502,185,845
			67,649,154,543	8,308,453,788	75,957,608,331	4,926,186,656	80,883,794,987



0513001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,163,009,704
21	PERSONNEL COST	551,001,263
2101	SALARY	489,778,900
210101	SALARIES AND WAGES	489,778,900
21010101	SALARY	489,778,900
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,222,363
210202	SOCIAL CONTRIBUTIONS	61,222,363
21020201	NHIS	24,488,945
21020202	CONTRIBUTORY PENSION	36,733,418
22	OTHER RECURRENT COSTS	413,146,168
2202	OVERHEAD COST	413,146,168
220201	TRAVEL & TRANSPORT - GENERAL	105,857,418
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,802,286
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,394,832
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,414,561
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,245,739
220202	UTILITIES - GENERAL	13,897,942
22020201	ELECTRICITY CHARGES	5,309,745
22020202	TELEPHONE CHARGES	3,769,325
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,816,383
22020205	WATER RATES	458,918
22020206	SEWERAGE CHARGES	2,543,571
220203	MATERIALS & SUPPLIES - GENERAL	87,208,902
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,245,739
22020303	NEWSPAPERS	3,767,713
22020304	MAGAZINES & PERIODICALS	479,024
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,772,782
22020306	PRINTING OF SECURITY DOCUMENTS	9,081,913
22020307	DRUGS & MEDICAL SUPPLIES	668,751
22020308	FIELD & CAMPING MATERIALS SUPPLIES	33,893,773
22020309	UNIFORMS & OTHER CLOTHING	217,294
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,081,913
220204	MAINTENANCE SERVICES - GENERAL	92,950,910
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,245,739
22020402	MAINTENANCE OF OFFICE FURNITURE	4,574,777
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,163,826
22020405	MAINTENANCE OF PLANTS/GENERATORS	668,751
22020406	OTHER MAINTENANCE SERVICES	37,756,860
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,540,956
220205	TRAINING - GENERAL	36,404,932
22020501	LOCAL TRAINING	24,128,558
22020502	INTERNATIONAL TRAINING	12,276,374
220206	OTHER SERVICES - GENERAL	21,995,508
22020601	SECURITY SERVICES	18,163,826
22020604	RESIDENTIAL RENT	3,189,716
22020606	CLEANING & FUMIGATION SERVICES	641,966



0513001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,329,307
22020703	LEGAL SERVICES		5,041,478
22020704	ENGINEERING SERVICES		287,829
220208	FUEL & LUBRICANTS - GENERAL		13,622,869
22020801	MOTOR VEHICLE FUEL COST		7,719,626
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,086,861
22020803	PLANT / GENERATOR FUEL COST		1,816,383
220209	FINANCIAL CHARGES - GENERAL		8,627,817
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,362,287
22020902	INSURANCE PREMIUM		4,540,956
22020904	OTHER CRF BANK CHARGES		2,724,574
220210	MISCELLANEOUS		27,250,561
22021001	REFRESHMENT & MEALS		6,357,339
22021002	HONORARIUM & SITTING ALLOWANCE		1,362,287
22021003	PUBLICITY & ADVERTISEMENTS		4,999,875
22021006	POSTAGES & COURIER SERVICES		4,995,052
22021009	SPORTING ACTIVITIES		4,995,052
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		4,540,956
23	CAPITAL EXPENDITURE		4,198,862,274
2301	FIXED ASSETS PURCHASED		1,134,984,013
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,134,984,013
23010101	PURCHASE / ACQUISITION OF LAND		1,003,378,188
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		131,605,825
2302	CONSTRUCTION / PROVISION		350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		350,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		350,000,000
2305	OTHER CAPITAL PROJECTS		2,713,878,260
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,713,878,260
23050101	RESEARCH AND DEVELOPMENT		2,403,878,260
23050102	COMPUTER SOFTWARE ACQUISITION		110,000,000
23050103	MONITORING AND EVALUATION		200,000,000
	TOTAL PERSONNEL		551,001,263
	TOTAL OVERHEAD		413,146,168
	TOTAL RECURRENT		964,147,430
	TOTAL CAPITAL		4,198,862,274
	TOTAL ALLOCATION		5,163,009,704
0513001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
YOUTH001001883	YOUTH DEVELOPMENT CENTRE-Awka	NEW	60,000,000
YOUTH001001888	YOUTH DEVELOPMENT CENTRE-Azare	NEW	70,000,000
YOUTH001002394	YOUTH DEVELOPMENT CENTRE-Kwambai	NEW	77,490,736
YOUTH001002417	YOUTH DEVELOPMENT CENTRE-BIU	NEW	50,000,000
YOUTH001002428	YOUTH DEVELOPMENT CENTRE-ODI	NEW	100,000,000
YOUTH001002434	YOUTH DEVELOPMENT CENTRE- OBUBRA	NEW	50,000,000
YOUTH001002445	YOUTH DEVELOPMENT CENTRE - IKOM	NEW	50,000,000



0513001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
YOUTH001002453	YOUTH DEVELOPMENT CENTRE - EKET	NEW	30,000,000
YOUTH001002464	YOUTH DEVELOPMENT CENTRE - IMULLE	NEW	40,000,000
YOUTH001002477	YOUTH DEVELOPMENT CENTRE - TAKAI	NEW	40,000,000
YOUTH001002480	YOUTH DEVELOPMENT CENTRE - SUMAILA	NEW	30,000,000
YOUTH001002485	YOUTH DEVELOPMENT CENTRE - KATSINA	NEW	40,000,000
YOUTH001002490	YOUTH DEVELOPMENT CENTRE - KUDAN	NEW	50,000,000
YOUTH001002494	YOUTH DEVELOPMENT CENTRE - IRESAAPA	NEW	30,000,000
YOUTH001002504	YOUTH DEVELOPMENT CENTRE - AIYETORO	NEW	30,000,000
YOUTH001002508	YOUTH DEVELOPMENT CENTRE - ODE-OMU	NEW	50,000,000
YOUTH001002512	YOUTH DEVELOPMENT CENTRE - OWODE-EGBA	NEW	50,000,000
YOUTH001002515	YOUTH DEVELOPMENT CENTRE - ILORIN	NEW	70,000,000
YOUTH001002519	YOUTH DEVELOPMENT CENTRE - JOS	NEW	40,000,000
YOUTH001002526	YOUTH DEVELOPMENT CENTRE - OPOKWU	NEW	20,000,000
YOUTH001002533	YOUTH DEVELOPMENT CENTRE - OTUKPO	NEW	25,887,452
YOUTH002002543	MDG (TRAINING OF YOUTH IN AGRICULTURE)	NEW	131,605,825
YOUTH003002553	UNDP - JPO	NEW	1,440,000,000
YOUTH003002561	YOUTH EMPOWERMENT PROGRAMME	NEW	885,000,000
YOUTH003002575	COUNTERPART FUNDING	NEW	58,800,000
YOUTH003002583	CONTRIBUTIONS TO INTERNATIONAL ORG.	NEW	20,078,260
YOUTH004002589	UPGRADE OF NATIONAL YOUTH INDEX/DATA BANK	NEW	110,000,000
YOUTH005002596	BUDGET MONITORING AND EVALUATION	NEW	200,000,000
YOUTH006008965	CONSTRUCTION OF A MINI STADIUM AT AKPEGEDE, OTUKPO	ONGOING	350,000,000



0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,218,599,438
21	PERSONNEL COST	854,191,038
2101	SALARY	759,498,003
210101	SALARIES AND WAGES	759,498,003
21010101	SALARY	759,498,003
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,693,035
210201	ALLOWANCES	1,140,000
21020101	NON REGULAR ALLOWANCES	1,140,000
210202	SOCIAL CONTRIBUTIONS	93,553,035
21020201	NHIS	37,421,214
21020202	CONTRIBUTORY PENSION	56,131,821
22	OTHER RECURRENT COSTS	114,100,662
2202	OVERHEAD COST	114,100,662
220201	TRAVEL & TRANSPORT - GENERAL	30,139,088
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,600,262
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,538,826
220202	UTILITIES - GENERAL	2,244,970
22020201	ELECTRICITY CHARGES	830,787
22020205	WATER RATES	443,086
22020206	SEWERAGE CHARGES	971,097
220203	MATERIALS & SUPPLIES - GENERAL	24,323,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,615,730
22020302	BOOKS	230,774
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,476,954
22020307	DRUGS & MEDICAL SUPPLIES	923,096
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,077,029
220204	MAINTENANCE SERVICES - GENERAL	4,523,171
22020402	MAINTENANCE OF OFFICE FURNITURE	369,238
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,384,644
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	923,096
22020405	MAINTENANCE OF PLANTS/GENERATORS	923,096
22020408	MAINTENANCE OF SEA BOATS	923,096
220205	TRAINING - GENERAL	7,547,113
22020501	LOCAL TRAINING	6,923,221
22020502	INTERNATIONAL TRAINING	623,892
220206	OTHER SERVICES - GENERAL	21,645,323
22020601	SECURITY SERVICES	13,337,458
22020603	OFFICE RENT	461,548
22020606	CLEANING & FUMIGATION SERVICES	7,846,317
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,846,192
22020701	FINANCIAL CONSULTING	1,384,644
22020703	LEGAL SERVICES	461,548
220208	FUEL & LUBRICANTS - GENERAL	4,615,481
22020801	MOTOR VEHICLE FUEL COST	923,096
22020803	PLANT / GENERATOR FUEL COST	1,846,192
22020805	SEA BOAT FUEL COST	1,846,192



0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	17,215,743
22021002	HONORARIUM & SITTING ALLOWANCE	6,461,673
22021003	PUBLICITY & ADVERTISEMENTS	1,846,192
22021004	MEDICAL EXPENSES	461,548
22021006	POSTAGES & COURIER SERVICES	461,548
22021007	WELFARE PACKAGES	7,754,007
22021009	SPORTING ACTIVITIES	230,774
23	CAPITAL EXPENDITURE	250,307,738
2301	FIXED ASSETS PURCHASED	206,308,534
230101	PURCHASE OF FIXED ASSETS - GENERAL	206,308,534
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	185,308,534
23010130	PURCHASE OF RECREATIONAL FACILITIES	3,000,000
2303	REHABILITATION / REPAIRS	43,999,204
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,999,204
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	43,999,204
	TOTAL PERSONNEL	854,191,038
	TOTAL OVERHEAD	114,100,662
	TOTAL RECURRENT	968,291,700
	TOTAL CAPITAL	250,307,738
	TOTAL ALLOCATION	1,218,599,438

0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE			
CODE	PROJECT NAME	TYPE	AMOUNT
CLTC001002835	REPLACEMENT OF OFFICE FURNITURE	NEW	18,000,000
CLTC002002842	LIFE JACKETS, CARABINA, PONCHO CAPES, ASSORTED CLIMBING ROPES, BLANKETS, SAFETY HELMETS, ROCK SACKS, WATER BOTTLES, MENS PAN, CAMP TENT, & BOOTHS ETC.	NEW	60,283,000
CLTC002002847	VALUE RE-ORIENTATION OF YOUTHS	NEW	125,025,534
CLTC003002856	STUDENTS' RECREATION CENTRE (LAWN TENNIS COURT & BASKET BALL COURT)	NEW	3,000,000
CLTC004002866	REHABILITATION OF STUDENT HOSTEL @18M (4 UNITS OF HOSTEL IN SHERE HILL @ 2.8M EACH & 2 UNITS OF HOSTEL IN SEA SCHOOL @ 3.4M EACH).	NEW	32,000,000
CLTC004002869	REHABILITATION OF STUDENT KITCHEN/DINNING HALL @ 4M	NEW	4,000,000
CLTC004002873	REHABILITATION OF EXECUTIVE HOSTEL @ 3.5M	NEW	3,799,204
CLTC004002877	RECONSTRUCTION OF MALE EXTERNAL TOILET @ 4.2M	NEW	4,200,000



0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	74,502,185,845
21	PERSONNEL COST	66,243,962,243
2101	SALARY	6,083,521,993
210101	SALARIES AND WAGES	6,083,521,993
21010101	SALARY	6,083,521,993
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,160,440,249
210201	ALLOWANCES	59,400,000,000
21020101	NON REGULAR ALLOWANCES	59,400,000,000
210202	SOCIAL CONTRIBUTIONS	760,440,249
21020201	NHIS	304,176,100
21020202	CONTRIBUTORY PENSION	456,264,150
22	OTHER RECURRENT COSTS	7,781,206,958
2202	OVERHEAD COST	7,781,206,958
220201	TRAVEL & TRANSPORT - GENERAL	181,366,355
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	81,321,828
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	87,639,559
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,404,968
220202	UTILITIES - GENERAL	14,364,071
22020201	ELECTRICITY CHARGES	7,980,039
22020202	TELEPHONE CHARGES	3,990,020
22020203	INTERNET ACCESS CHARGES	2,394,012
220203	MATERIALS & SUPPLIES - GENERAL	480,398,368
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,920,157
22020304	MAGAZINES & PERIODICALS	6,384,031
22020305	PRINTING OF NON SECURITY DOCUMENTS	143,640,708
22020306	PRINTING OF SECURITY DOCUMENTS	130,872,645
22020308	FIELD & CAMPING MATERIALS SUPPLIES	167,580,826
220204	MAINTENANCE SERVICES - GENERAL	61,446,303
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,950,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,516,165
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,980,039
220206	OTHER SERVICES - GENERAL	538,070,098
22020601	SECURITY SERVICES	394,429,390
22020606	CLEANING & FUMIGATION SERVICES	143,640,708
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,738,122
22020701	FINANCIAL CONSULTING	14,364,071
22020702	INFORMATION TECHNOLOGY CONSULTING	2,394,012
22020703	LEGAL SERVICES	7,980,039
220208	FUEL & LUBRICANTS - GENERAL	34,314,169
22020803	PLANT / GENERATOR FUEL COST	34,314,169
220210	MISCELLANEOUS	6,446,509,472
22021002	HONORARIUM & SITTING ALLOWANCE	31,920,157
22021003	PUBLICITY & ADVERTISEMENTS	59,850,295
22021006	POSTAGES & COURIER SERVICES	3,990,020
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	6,350,749,000
23	CAPITAL EXPENDITURE	477,016,644



0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		471,316,644
230101	PURCHASE OF FIXED ASSETS - GENERAL		471,316,644
23010106	PURCHASE OF VANS		42,500,000
23010119	PURCHASE OF POWER GENERATING SET		25,650,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		391,186,644
23010130	PURCHASE OF RECREATIONAL FACILITIES		11,980,000
2302	CONSTRUCTION / PROVISION		5,700,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,700,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		5,700,000
	TOTAL PERSONNEL		66,243,962,243
	TOTAL OVERHEAD		7,781,206,958
	TOTAL RECURRENT		74,025,169,201
	TOTAL CAPITAL		477,016,644
	TOTAL ALLOCATION		74,502,185,845
0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)			
CODE	PROJECT NAME	TYPE	AMOUNT
NYSC001001470	PROCUREMENT OF 5 HILUX VANS	NEW	42,500,000
NYSC002001499	PURCHASE OF 100 KVA MAIKANO (SOUND PROOF) POWER GENERATING SET	NEW	25,650,000
NYSC003001578	PURCHASE OF PANS AND MOULDS FOR TRAINING AND SKILL ACQUISITION AT N200 (300 PIECES PER STATE/FCT, ENTERPRENEURSHIP CLINIC	NEW	2,220,000
NYSC003001601	PURCHASE OF OVENS AND MIXERS FOR TRAINING AND SKILL ACQUISITION AT N215, 000 (1 SET PER STATE/FCT ENTERPRENEURSHIP CLINIC	NEW	7,955,000
NYSC003001627	PURCHASES OF GAS COOKERS AND CYLINDERS FOR TRAINING AND SKILL ACQUISITION @ N67,500 (2 SETS PER STATE/FCT ENTERPRENEUR CLINIC)	NEW	4,995,000
NYSC003001641	EMPOWERMENT OF CORPS VOLUNTEERS ON WAR AGAINST POVERTY (WAP) PROGRAMME	NEW	203,472,264
NYSC003001651	FAMILY AND COMMUNITY RE-ORIENTATION (FACOR).	NEW	86,272,190
NYSC004001686	PROVISION OF TENTS/MARQUEES IN PLACE OF LECTURE HALL FOR NYSC CAMPS IN 3 STATES AT N3,993,333.65	NEW	98,252,190
NYSC005001717	DRILLING OF 18" DIAMETER BORE-HOLE IN AWGU CAMP N5.7m.	NEW	5,700,000


FEDERAL MINISTRY OF WOMEN AFFAIRS

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	742,858,577	491,002,277	1,233,860,855	2,549,804,533	3,783,665,388
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	183,142,371	121,260,325	304,402,696	442,507,108	746,909,804
			926,000,948	612,262,602	1,538,263,550	2,992,311,641	4,530,575,191



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,783,665,388
21	PERSONNEL COST	742,858,577
2101	SALARY	660,318,735
210101	SALARIES AND WAGES	660,318,735
21010101	SALARY	660,318,735
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,539,842
210202	SOCIAL CONTRIBUTIONS	82,539,842
21020201	NHIS	33,015,937
21020202	CONTRIBUTORY PENSION	49,523,905
22	OTHER RECURRENT COSTS	491,002,277
2202	OVERHEAD COST	488,297,920
220201	TRAVEL & TRANSPORT - GENERAL	80,307,092
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,182,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,148,571
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,846,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,129,207
220202	UTILITIES - GENERAL	6,209,273
22020201	ELECTRICITY CHARGES	3,984,573
22020202	TELEPHONE CHARGES	1,208,986
22020206	SEWERAGE CHARGES	1,015,713
220203	MATERIALS & SUPPLIES - GENERAL	262,436,869
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,798,005
22020304	MAGAZINES & PERIODICALS	5,959,601
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,897,034
22020306	PRINTING OF SECURITY DOCUMENTS	4,936,838
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,392,267
22020309	UNIFORMS & OTHER CLOTHING	1,416,359
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	209,036,764
220204	MAINTENANCE SERVICES - GENERAL	31,100,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,012,909
22020402	MAINTENANCE OF OFFICE FURNITURE	3,455,567
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,105,003
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,526,625
220205	TRAINING - GENERAL	31,534,345
22020501	LOCAL TRAINING	22,936,952
22020502	INTERNATIONAL TRAINING	8,597,393
220206	OTHER SERVICES - GENERAL	2,196,500
22020601	SECURITY SERVICES	2,196,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,834,296
22020703	LEGAL SERVICES	4,156,697
22020704	ENGINEERING SERVICES	4,156,697
22020705	ARCHITECTURAL SERVICES	4,156,697
22020708	BUDGET PREPARATION	8,364,207
220208	FUEL & LUBRICANTS - GENERAL	5,058,149
22020801	MOTOR VEHICLE FUEL COST	4,156,697
22020803	PLANT / GENERATOR FUEL COST	901,452



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	48,621,292
22021001	REFRESHMENT & MEALS	16,777,029
22021002	HONORARIUM & SITTING ALLOWANCE	5,458,794
22021007	WELFARE PACKAGES	20,576,110
22021009	SPORTING ACTIVITIES	5,809,359
2204	GRANTS AND CONTRIBUTIONS	2,704,357
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,704,357
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,704,357
23	CAPITAL EXPENDITURE	2,549,804,533
2301	FIXED ASSETS PURCHASED	56,628,405
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,628,405
23010108	PURCHASE OF BUSES	14,779,405
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18,849,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000
2302	CONSTRUCTION / PROVISION	1,418,792,043
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,418,792,043
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,418,792,043
2303	REHABILITATION / REPAIRS	84,411,043
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	84,411,043
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	84,411,043
2305	OTHER CAPITAL PROJECTS	989,973,042
230501	ACQUISITION OF NON TANGIBLE ASSETS	989,973,042
23050101	RESEARCH AND DEVELOPMENT	885,327,194
23050102	COMPUTER SOFTWARE ACQUISITION	16,000,000
23050103	MONITORING AND EVALUATION	17,006,544
23050104	ANNIVASARIES/CELEBRATIONS	71,639,304
	TOTAL PERSONNEL	742,858,577
	TOTAL OVERHEAD	491,002,277
	TOTAL RECURRENT	1,233,860,855
	TOTAL CAPITAL	2,549,804,533
	TOTAL ALLOCATION	3,783,665,388

0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
WAFF001003324	PURCHASE OF 2 COASTER BUSES FOR NFCB, LAGOS, 1 PROJECT VEHICLE FOR REHABILITATION DEPARTMENT & FOR BRAILLE PRESS/LIBRARY, LAGOS	ONGOING	14,779,405
WAFF002003341	COMPLETION, FURNISHING AND EQUIPPING COMMON HALL, FEMALE HOSTEL, LITHOGRAPHIC BLOCK, 2 BEDROOM SEMI DETACHED STAFF QUARTERS, CLASSROOM AND STAFF OFFICE & LIBRARY	ONGOING	20,000,000
WAFF003003285	300 PIECES OF SEWING MACHINE, LAVUN, EDATI & MOKWA LGAs, NIGER STATE	ONGOING	11,949,000
WAFF003004401	300 PIECES OF GRINDING MACHINE, LAVUN & MOKWA LGAs, NIGER STATE	ONGOING	6,900,000
WAFF004003355	PURCHASE OF LIBRARY EQUIPMENT, BOOKS, JOURNALS AND OTHER PUBLICATION, REFERENCE MATERIALS, AS WELL AS DIGITALISING OF DOCUMENTS IN EXISTING LIBRARY	ONGOING	3,000,000
WAFF005001464	ESTABLISHMENT OF NATIONAL REHABILITATION INSTITUTE AND RESOURCES CENTRE ABUJA.	ONGOING	50,270,975
WAFF005001474	DEVELOPMENT/EQUIPMENT OF PERMANENT SITE OF NIG. FARM CRAFT CENTRE FOR THE BLIND (NFCB) LAGOS/ BULK PURCHASE OF AIDS AND APPLIANCES	ONGOING	41,789,843
WAFF005001482	ESTABLISHMENT OF COMMUNITY BASED REHABILITATION (CBR) IN 36 STATES AND FCT	ONGOING	8,637,733
WAFF005001505	CONTINUATION OF THE NATIONAL CHILDREN'S RESOURCE CENTRE ABUJA.	ONGOING	780,000,000
WAFF005001510	SCALE UP INTERVENTION PROGRAMMES FOR STREET CHILDREN, ALMAJIRI, INTERCEPTED TRAFFICKED CHILDREN AND THOSE SUFFERING FROM ONE FORM OF	ONGOING	39,814,322



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
	ABUSES OR ANOTHER IN NIGERIA (CONSTRUCTION OF A NATIONAL MODEL CHILD DEVELOPMENT CENTRE ABUJA)		
WAFF005001529	SKILLS ACQUISITION CENTRE, EGBEDA, OGBOMOSHO SOUTH, OYO STATE	ONGOING	6,874,929
WAFF005001546	SKILLS ACQUISITION CENTRE, LERE KADUNA STATE	ONGOING	9,637,241
WAFF005001574	SKILLS ACQUISITION CENTRE, ORLU, IMO STATE	ONGOING	8,614,304
WAFF005001584	SKILLS ACQUISITION CENTRE, YAURI, KEBBI STATE	ONGOING	4,620,811
WAFF005001600	SKILLS ACQUISITION CENTRE, ABOGUNDE, OYO STATE	ONGOING	6,874,929
WAFF005001612	SKILLS ACQUISITION CENTRE, ADO-EKITI, EKITI STATE	ONGOING	5,790,817
WAFF005001619	SKILLS ACQUISITION CENTRE, OWERRI, IMO STATE	ONGOING	10,374,929
WAFF005001625	CASSAVA COTTAGE INDUSTRY, IKOYI, OGBOMOSHO, OYO STATE	ONGOING	6,697,001
WAFF005001632	CASSAVA COTTAGE INDUSTRY, OZUITEM, BENDE, ABIA STATE	ONGOING	4,048,018
WAFF005001642	RICE MILLING COTTAGE INDUSTRY, WURNO, SOKOTO STATE	ONGOING	6,631,657
WAFF005001653	CASSAVA COTTAGE INDUSTRY, EKITI STATE	ONGOING	7,081,770
WAFF005001665	SKILLS ACQUISITION CENTRE IN IDIMA ABAM, AROCHUKWU L.G.A	ONGOING	6,357,560
WAFF005001672	SKILLS ACQUISITION CENTRE IN OHAKPU, ORLU WEST L.G.A, IMO STATE	ONGOING	9,678,859
WAFF005001762	CASSAVA COTTAGE INDUSTRY, NKPORO, OHAFIA, ABIA STATE	ONGOING	1,721,567
WAFF005001803	CASSAVA COTTAGE INDUSTRY, NNEATO UMUNNEOCHI, ABIA STATE	ONGOING	6,874,929
WAFF005001823	RE-ACTIVATION OF MARIAM BABANGIDA SUPPORT CASSAVA PROCESSING FACTORY AKPABUYO L.G.A., CROSS RIVER STATE	ONGOING	4,000,000
WAFF005001834	COMPLETION OF SKILL DEVELOPMENT CENTRE/PLANT, IHIALA	ONGOING	30,407,495
WAFF005001839	SKILLS ACQUISITION PROJECT AT OGBODI, UMUAHIA/IKWUANO, ABIA STATE	ONGOING	4,351,707
WAFF005001848	PALM OIL PROCESSING COTTAGE INDUSTRY, ATIM ASAM, AKPABUYO, CROSS RIVER STATE	ONGOING	6,874,929
WAFF005001865	CONSTRUCTION OF RICE/CASSAVA COTTAGE INDUSTRY AT OCHUCHE UMUODU, ANAMBRA STATE	ONGOING	6,874,929
WAFF005001869	SKILLS ACQUISITION CENTRE AT OGWU ANIOCHA, ANAMBRA STATE	ONGOING	6,874,929
WAFF005001873	SKILLS ACQUISITION CENTRE AT AKILI OGIDI, ANAMBRA STATE	ONGOING	4,042,151
WAFF005001877	SKILLS ACQUISITION CENTRE AT AKU, IGBO ETITI STATE LGA, ENUGU STATE	ONGOING	6,874,929
WAFF005001881	SKILLS ACQUISITION CENTRE AT EFAKPA, IMANE, OLAMABORO LGA, KOGI STATE	ONGOING	6,874,929
WAFF005001885	BUILDING OF SKILLS ACQUISITION CENTRE AT UMUOMA ULI-IHIALA, ANAMBRA STATE	ONGOING	6,874,929
WAFF005002164	SKILLS ACQUISITION CENTRE, ABEOKUTA SOUTH, OGUN STATE	ONGOING	6,874,929
WAFF005002168	SKILLS ACQUISITION CENTRE, NKWERE, IMO STATE	ONGOING	9,556,595
WAFF005002173	SKILLS ACQUISITION CENTRE, IHIALA, ANAMBRA STATE	ONGOING	6,874,929
WAFF005002185	SKILLS ACQUISITION CENTRE AT NDIKE ORUMBA NORTH LGA, ANAMBRA STATE	ONGOING	8,032,278
WAFF005002189	SKILLS ACQUISITION CENTRE AT OGBUKA/OWERRI EZUKALA, ORUMBA SOUTH, ANAMBRA STATE	ONGOING	6,065,251
WAFF005002199	CONSTRUCTION AND EQUIPPING OF A CIVIC CENTRE AT IKORODU CENTRAL, LAGOS STATE	ONGOING	6,874,929
WAFF005002202	SKILLS ACQUISITION CENTRE AT MGBOM UGWULANGWU IN OHAOZARA LGA EBONYI STATE	ONGOING	7,274,117
WAFF005002205	SKILLS ACQUISITION CENTRE AT UBURU IN OHAZARA LGA EBONYI STATE	ONGOING	6,825,593
WAFF005002258	SKILLS ACQUISITION CENTRE AT AKAEZE IN OHAOZARA LGA EBONYI STATE	ONGOING	7,960,509
WAFF005002273	SKILLS ACQUISITION CENTRE/CIVIC CENTRE AT OROMA ETITI ANAM ANAMBRA WEST LGA	ONGOING	5,000,000
WAFF005002283	CONSTRUCTION OF YOUTH DEVELOPMENT/ CIVIC CENTRE AT ATANI , ANAMBRA STATE	ONGOING	6,874,929
WAFF005002297	SKILLS ACQUISITION/ CIVIC CENTRE AT UKU AKWUCHUKWU SHRINE FOREST UNUBI, NNEWI SOUTH LGA, ANAMBRA STATE	ONGOING	4,957,059
WAFF005002363	SKILLS ACQUISITION/CIVIC CENTRE NEAR CIVIC CENTRE, ORAIFITE, EKWUSIGO LGA, ANAMBRA STATE	ONGOING	7,404,151
WAFF005002372	SKILLS ACQUISITION CENTRE, AT IBIONO, EWURO, INI LGA, AKWA IBOM STATE	ONGOING	4,170,535
WAFF005002391	ESTABLISHMENT OF CASSAVA PROCESSING INDUSTRY AT ORIE IN UMUMA-ISIAKU, IDEATO SOUTH, IMO STATE	ONGOING	6,874,929
WAFF005002402	MODERN SKILLS ACQUISITION CENTRE IN USAKA ANNANG OBOT-AKARA LGA	ONGOING	6,874,929
WAFF005002412	MODERN SKILLS ACQUISITION CENTRE IN URUK USO VILLAGE IKOT- EKPENE LGA	ONGOING	2,943,819
WAFF005002420	SKILLS ACQUISITION CENTRE IN KIOT UMOH ESSIEN, ESSIEN-UDIM LGA	ONGOING	6,874,929
WAFF005002423	SKILLS ACQUISITION CENTRE, MABUDI LANGTANG, PLATEAU STATE	ONGOING	6,874,929



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
WAFF005002425	FENCING OF COMPUTER AND CRAFT/ SKILL ACQUISITION CENTRE IN ATAI-ESSIEN VILLAGE IKOT-EKPENE LGA	ONGOING	782,793
WAFF005002440	SKILLS ACQUISITION CENTRE AT AKAEZE IN IVO LGA EBONYI STATE	ONGOING	6,911,937
WAFF005002448	SKILLS ACQUISITION CENTRE AT ISU IN ONICHA LGA EBONYI STATE	ONGOING	4,596,092
WAFF005002466	SKILLS ACQUISITION CENTRE AT GAMAWA TOWN, BAUCHI STATE	ONGOING	8,874,929
WAFF005002472	SKILLS ACQUISITION CENTRE, GALAMBI, JIGAWA STATE	ONGOING	6,874,929
WAFF005002580	SKILLS ACQUISITION CENTRE, DINDERE, KANO STATE	ONGOING	548,452
WAFF005002592	SKILLS ACQUISITION CENTRES AT ILUDUN/ORO, KWARA STATE	ONGOING	3,689,498
WAFF005002597	SKILLS ACQUISITION CENTRES AT AGO IWOYE, OGUN STATE,	ONGOING	6,874,929
WAFF005002602	SKILLS ACQUISITION CENTRES ATARAROMI EIYENKORIN, ASA LGA KWARA STATE	ONGOING	6,874,929
WAFF005002607	SKILLS ACQUISITION CENTRES IPOTI EKITI, EKITI STATE (RATE: CONSTRUCTION N50M EACH EQUIPPING N20M EACH)	ONGOING	14,416,737
WAFF005002617	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRES, AT (1) SHIRORO NIGER STATE	ONGOING	7,874,929
WAFF005002620	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRES, AT AMAWABIA, AWKA LGA, ANAMBRA STATE	ONGOING	8,874,929
WAFF005002625	CASSAVA PROCESSING PLANT AT JESSE TOWN, ETHIOPE WEST LGA- DELTA STATE	ONGOING	6,874,929
WAFF005002628	SKILLS ACQUISITION CENTRE, MICHIKA, ADAMAWA STATE	ONGOING	3,066,663
WAFF005002630	SKILLS ACQUISITION CENTRE, OGBUNO, NNEWI SOUTH, ANAMBRA STATE	ONGOING	6,874,929
WAFF005002632	SKILLS ACQUISITION CENTRE, ALASA AREA OGBOMOSHO, OYO STATE	ONGOING	7,105,323
WAFF005002635	SKILLS ACQUISITION CENTRE, ONICHA UKU NORTH, DELTA STATE	ONGOING	6,874,929
WAFF005002640	WOMEN SKILLS ACQUISITION CENTRE AT BIRNIN KEBBI, KEBBI STATE.	ONGOING	6,417,874
WAFF005002644	CONSTRUCTION AND EQUIPPING OF SKILL ACQUISITION/VOCATIONAL CENTRE AT OYEUGA MARKET, ANAMBRA STATE	ONGOING	10,000,000
WAFF005002647	RENOVATION OF AKABOR MARKET SQUARE, AKABOR MARKET SQUARE, AHIAZU LGA, IMO STATE	ONGOING	4,000,000
WAFF005002663	CASSAVA PROCESSING INTEGRATED INDUSTRY FOR WOMEN IN ALAPOTI, ADO/OTTA LGA, OGUN WEST SENATORIAL DISTRICT	ONGOING	10,000,000
WAFF005002667	RICE MILLING FACTORY FOR WOMEN IN SUNWA/SAWONJO, YEWA NORTH LG. OGUN WEST SENATORIAL DISTRICT.	ONGOING	10,000,000
WAFF005002669	PALM OIL PROCESSING COTTAGE INDUSTRY FOR WOMEN IN TUBE, IPOKIA LG. OGUN WEST SENATORIAL DISTRICT	ONGOING	10,000,000
WAFF005002671	CONSTRUCTION OF OKIJA COMMUNITY HALL, OKIJA IHIALA LGA	ONGOING	10,000,000
WAFF005002676	UPGRADE OF THE CASSAVA COTTAGE INDUSTRY AT AMURIE NKPORO IN OHAFIA LGA	ONGOING	5,000,000
WAFF005003204	"DISSEMINATION OF THE OUTCOMES OF THE SURVEY REPORT ON PERSONS WITH DISABILITIES IN NIGERIA (MDGs) "	ONGOING	12,003,423
WAFF005004605	SKILLS ACQUISITION PROJECT AT, AVODIM, UMUAHIA/IKWUANO ABIA STATE	ONGOING	6,874,929
WAFF006002612	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION AND COMMUNITY DEVELOPMENT CENTRES, AT ORA/OWODE, OGBOMOSHO NORTH LGA,	ONGOING	6,874,929
WAFF006003370	"RENOVATION/FURNISHING AND EQUIPPING OF 5 LABORATORIES AT FEDERAL SCHOOL OF SOCIAL WORK, EMENE, ENUGU STATE. THESE INCLUDE: (I) AGRICULTURE AND SOCIAL DEVELOPMENT LABORATORY (II) DEVELOPMENT SUPPORT COMMUNICATION (III) HOME ECONOMIC LABORATORY (IV) PHYSICAL HEALTH EDUCATION (V) RURAL ENGINEERING "	ONGOING	61,980,294
WAFF006003474	"RENOVATION, EQUIPPING & COMMISSIONING OF THE 6 BRAILLE PRESSES, LIBRARIES AT AWKA, BAUCHI, CALABAR, KADUNA, LAGOS & MAIDUGURI "	ONGOING	22,430,749
WAFF007002456	REVIEW AND PRODUCTION OF 3RD EDITION OF NATIONAL GENDER STATISTICS BOOKS	ONGOING	7,636,005
WAFF007002471	SURVEY OF REMAND HOMES, APPROVED SCHOOLS AND BORSTAL INSTITUTIONS FOR JUVENILE DELINQUENT.	ONGOING	5,000,000
WAFF007002476	SUPPORT FOR GRASSROOT WOMEN COOPERATIVES - WOMEN FUND FOR ECONOMIC EMPOWERMENT (WOFEE), ECOWAS GENDER DEVELOPMENT CENTRES, AND PRODUCTION OF COMPENDIUM OF WOMEN COOPERATIVES.	ONGOING	60,137,221
WAFF007002498	WOMEN SMALL & MEDIUM SCALE ENTREPRENEURS SUPPORT PROGRAMME - BUSINESS AND DEVELOPMENT FUND FOR WOMEN (BUDFOW) AND INVESTMENT IN AGRICULTURE	ONGOING	57,000,000
WAFF007002516	NATIONAL REINTEGRATION PROGRAMME FOR EX-JUVENILE OFFENDERS	ONGOING	5,000,000
WAFF007002522	CHILDREN TRUST FUND - JAN- DEC.	ONGOING	10,000,000
WAFF007002535	PROCUREMENT AND DISTRIBUTION OF AIDS APPLIANCES AND MATERIAL RELIEF TO OLD PEOPLE HOMES AND DAY CARE CENTRES FOR ELDERLY	ONGOING	7,000,000
WAFF007002557	ADVOCACY AND SOCIAL MOBILIZATION ON ISSUES AND CONCERNS OF WOMEN IN THE STATES AND THE LEGISLATURE (MDGs)	ONGOING	90,880,000
WAFF007002563	GRANTS TO WOMEN FOCUSED NGOs AND WOMEN IN DIFFICULT CIRCUMSTANCES (MDGs)	ONGOING	30,000,000
WAFF007002576	NATIONAL GENDER POLICY AND STAKEHOLDERS FORUM ON WOMEN AFFAIRS AND SOCIAL DEVELOPMENT (MDGs)	ONGOING	95,000,000
WAFF007002584	WOMEN POLITICAL PARTICIPATION (MDGs)	ONGOING	80,000,000
WAFF007002593	IMPLEMENTATION OF INTERNATIONAL INSTRUMENTS (MDGs)	ONGOING	44,000,000
WAFF007002604	RESPONSE TO VIOLENCE AGAINST WOMEN (MDGs)	ONGOING	38,000,000



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
WAFF007002613	ECONOMIC EMPOWERMENT MATERIALS/PROGRAMME FOR PERSONS WITH DISABILITIES (MDGs)	ONGOING	71,141,947
WAFF007002621	"DOMESTICATION OF THE UNITED NATIONS CONVENTION ON THE RIGHTS OF PERSONS WITH DISABILITIES PWDs)(MDGs) "	ONGOING	18,407,331
WAFF007002626	"POLITICAL EMPOWERMENT PROGRAMME FOR PERSONS WITH DISABILITIES (PWDs) ASPIRING TO CONTEST ELECTIVE POSITIONS IN NIGERIA (MDGs) "	ONGOING	11,407,331
WAFF007002638	"GRANTS TO NIGERIA FARMCRAFT CENTRE FOR THE BLIND & 6 OUT STATIONSLOCATED AT AKWA, BAUCHI, CALABAR, KADUNA, LAGOS, & MAIDUGURI (MDGs) "	ONGOING	20,003,331
WAFF007002645	"CAPACITY BUILDING FOR REHABILITATION OFFICERS, DISABILITY FOCUSED NGOs FOR PERSONS WITH DISABILITIES (MDGs) "	ONGOING	15,814,662
WAFF007002728	"UPDATING OF THE NATIONAL POLICY ON REHABILITATION OF PERSONS WITH DISABILITIES (PWDS (MDGs) "	ONGOING	11,407,331
WAFF007002745	CAPACITY BUILDING WORKSHOP FOR FEDERAL CHILD DEV. DEPT. OFFICERS SELECTED NON GOVT. ORG. (NGOS) AND STATE CHILD DEV. DEPT. OFFICER. (MDGS)	ONGOING	27,436,980
WAFF007002761	TECHNICAL MEETING OF EXPERT FROM THE SIX-GEOPOLITICAL ZONES OF THE COUNTRY ON THE GIRL CHILD EDUCATION INTERVENTION.(MDGS)	ONGOING	20,949,950
WAFF007002766	ADVOCACY VISITS BY THE NATIONAL CHILDREN'S PARLIAMENT AND HONOURABLE MINISTER, ON CHILD RIGHTS ACTS (CRA), GIRL-CHILD EDUCATION AND OTHER ISSUES THAT INVOLVE THE NIGERIAN CHILDREN (MDGS)	ONGOING	24,927,020
WAFF007002769	PROVISION OF INCENTIVES TO ENHANCE GIRL CHILD EDUCATION IN THE SIX GEO-POLITICAL ZONES THROUGH ENGAGEMENT OF COMMUNITY LEADERS TO IDENTIFY BENEFITCIARIS (MDGS)	ONGOING	18,000,000
WAFF007002775	IMPLEMENTATION OF THE NATIONAL PRIORITY AGENDA (NPA) ON ORPHANS AND VULNERABLE CHILDREN (OVC) (MDGS)	ONGOING	23,000,000
WAFF007002798	CONTINUATION OF SURVEY ON CHILDREN WITH DISABILITIES IN NIGERIA (MDGs)	ONGOING	10,814,662
WAFF007002803	RESPONSE PLAN ON VIOLENCE AGAINST CHILDREN (RPVAC) IN NIGERIA (MDGS)	ONGOING	22,000,000
WAFF007003206	SERVICE DELIVERY AND ACCOUNTABILITY (SERVICOM & ACTU)	ONGOING	15,000,000
WAFF007004411	CAPACITY BUILDING FOR SOCIAL WORKERS AND INCOME SUPPORT FOR FAMILIES IN DISTRESS (MDGs)	ONGOING	28,000,000
WAFF007004413	VALIDATION OF NATIONAL POLICY ON SOCIAL WELFARE (MDGs)	ONGOING	5,360,000
WAFF008002813	ESTABLISHMENT AND UPGRADING OF DATA BANK	ONGOING	7,000,000
WAFF008002818	I.T UPGRADING AND CAPACITY BUILDING ON CURRENT GLOBAL DEVELOPMENT IN ACCOUNTING PROFESSION FOR FINANCE AND ACCOUNTS STAFF	ONGOING	9,000,000
WAFF009002825	MONITORING AND EVALUATION VISITS TO SOCIAL WELFARE PROJECTS, SOCIAL DEVELOPMENT TRAINING INSTITUTIONS, OLD PEOPLE'S HOMES, SOCIAL WELFARE HUMANITARIAN NGOS, CORRECTIONAL SOCIAL WELFARE DEPARTMENTS IN THE STATES AND FCT	ONGOING	1,513,610
WAFF009002846	PROJECT MANAGEMENT AND BUDGET PERFORMANCE MONITORING	ONGOING	9,492,935
WAFF009003261	MONITORING AND EVALUATION OF MINISTRY'S PROJECTS / PROGRAMMES	ONGOING	6,000,000
WAFF010002851	"COMMEMORATION OF INTERNATIONAL DAY OF PERSONS WITH DISABILITIES, WORLD AUTISM & WHITE CANE DAY "	ONGOING	15,134,413
WAFF010002863	SITTING OF THE NATIONAL CHILDREN'S PARLIAMENT 26TH MAY.	ONGOING	10,550,050
WAFF010003215	COMMEMORATION OF INTERNATIONAL AND NATIONAL EVENTS: I. NATIONAL CHILDREN'S DAY 27TH MAY, DAY OF AFICAN CHILD 16TH JUNE, WORLD ORPHAN'S DAY 7TH MAY, WORLD PEACE DAY 21ST SEPTEMBER, UNIVERSAL DAY OF THE CHILD 20TH NOVERMBER, WORLD'S AID DAY 7TH DECEMBER.	ONGOING	15,058,841
WAFF010004397	FIRST LADY'S CHILDREN'S PROGRAMMES:- NATIONAL CHILDREN'S DAY PARTY FOR CHILDREN/VISIT TO HOMES AND HOSPITAL 27TH MAY, FIRST LADY'S INDEPENDENCE DAY CHILDREN'S PARTY/ VISIT TO HOMES AND HOSPITAL OCT., FIRST LADY'S VISIT TO BABY OF THE YEAR- JANUARY.	ONGOING	30,896,000



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	746,909,804
21	PERSONNEL COST	183,142,371
2101	SALARY	161,282,989
210101	SALARIES AND WAGES	161,282,989
21010101	SALARY	161,282,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,859,382
210201	ALLOWANCES	1,699,008
21020101	NON REGULAR ALLOWANCES	1,699,008
21020102	FOREIGN SERVICE	0
210202	SOCIAL CONTRIBUTIONS	20,160,374
21020201	NHIS	8,064,149
21020202	CONTRIBUTORY PENSION	12,096,224
22	OTHER RECURRENT COSTS	121,260,325
2202	OVERHEAD COST	121,260,325
220201	TRAVEL & TRANSPORT - GENERAL	23,108,717
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,034,228
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,307,807
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,104,022
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,662,660
220202	UTILITIES - GENERAL	30,916,047
22020201	ELECTRICITY CHARGES	16,071,272
22020202	TELEPHONE CHARGES	106,819
22020203	INTERNET ACCESS CHARGES	690,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES	166,266
22020205	WATER RATES	7,759,080
22020206	SEWERAGE CHARGES	6,122,051
220203	MATERIALS & SUPPLIES - GENERAL	5,590,993
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,772,071
22020302	BOOKS	443,376
22020303	NEWSPAPERS	617,401
22020304	MAGAZINES & PERIODICALS	22,169
22020305	PRINTING OF NON SECURITY DOCUMENTS	660,789
22020306	PRINTING OF SECURITY DOCUMENTS	133,013
22020307	DRUGS & MEDICAL SUPPLIES	498,798
22020309	UNIFORMS & OTHER CLOTHING	110,844
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	277,110
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	55,422
220204	MAINTENANCE SERVICES - GENERAL	7,814,502
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,662,660
22020402	MAINTENANCE OF OFFICE FURNITURE	443,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,327,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,662,660
22020406	OTHER MAINTENANCE SERVICES	55,422
220205	TRAINING - GENERAL	4,559,905
22020501	LOCAL TRAINING	3,436,164



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	1,123,741
220206	OTHER SERVICES - GENERAL	12,192,841
22020601	SECURITY SERVICES	7,204,860
22020606	CLEANING & FUMIGATION SERVICES	4,987,980
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,048,210
22020701	FINANCIAL CONSULTING	1,662,660
22020702	INFORMATION TECHNOLOGY CONSULTING	554,220
22020703	LEGAL SERVICES	831,330
220208	FUEL & LUBRICANTS - GENERAL	15,185,629
22020801	MOTOR VEHICLE FUEL COST	1,330,128
22020803	PLANT / GENERATOR FUEL COST	13,633,813
22020806	COOKING GAS/FUEL COST	221,688
220209	FINANCIAL CHARGES - GENERAL	1,108,440
22020902	INSURANCE PREMIUM	1,108,440
220210	MISCELLANEOUS	17,735,041
22021001	REFRESHMENT & MEALS	1,662,660
22021002	HONORARIUM & SITTING ALLOWANCE	2,216,880
22021003	PUBLICITY & ADVERTISEMENTS	2,216,880
22021004	MEDICAL EXPENSES	554,220
22021006	POSTAGES & COURIER SERVICES	554,220
22021007	WELFARE PACKAGES	1,662,660
22021009	SPORTING ACTIVITIES	1,108,440
22021010	DIRECT TEACHING & LABORATORY COST	7,759,080
23	CAPITAL EXPENDITURE	442,507,108
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000
2302	CONSTRUCTION / PROVISION	143,687,708
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	143,687,708
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	116,990,948
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	26,696,760
2303	REHABILITATION / REPAIRS	42,507,108
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,507,108
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42,507,108
2305	OTHER CAPITAL PROJECTS	221,312,292
230501	ACQUISITION OF NON TANGIBLE ASSETS	221,312,292
23050101	RESEARCH AND DEVELOPMENT	221,312,292
	TOTAL PERSONNEL	183,142,371
	TOTAL OVERHEAD	121,260,325
	TOTAL RECURRENT	304,402,696
	TOTAL CAPITAL	442,507,108
	TOTAL ALLOCATION	746,909,804

0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
NCWD001003014	REPLACEMENT OF CENTRAL AIR CONDITION SYSTEM FOR THE MAIN AUDITORIUM	ONGOING	20,000,000

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
NCWD001003049	EQUIPPING OF MULTI-PRODUCTION PLANTS, EKET AND WOMEN WAR MEMORIAL, IKOT ABASI IN AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM STATE.	ONGOING	10,000,000
NCWD001003155	EQUIPPING OF CASSAVA COTTAGE INDUSTRY AT NKPORO WITH MACHINES IN OHAFIA LGA, ABIA STATE	ONGOING	5,000,000
NCWD002003156	CONSTRUCTION OF WOMEN WAR AND DEVELOPMENT CENTRE IN IKOT ABASI LGA	ONGOING	60,533,044
NCWD002003157	PALM OIL PROCESSING MILL IN ESIT EKET LGA, AKWA IBOM STATE	ONGOING	19,781,250
NCWD002003158	CASSAVA COTTAGE INDUSTRY, NKPORO OHAPIA	ONGOING	5,676,654
NCWD002003159	MINI FISH PROCESSING PLANT, IBENO, AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM STATE.	ONGOING	13,000,000
NCWD002003160	MINI FISH PROCESSING PLANT, MBO, AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM STATE.	ONGOING	13,000,000
NCWD002003161	CONSTRUCTION OF SKILLS ACQUISITION CENTRE NGODO	ONGOING	5,000,000
NCWD003003163	COMPLETION OF NCWD CLINIC/CANCER SCREENING CENTRE	ONGOING	26,696,760
NCWD004003166	REPAIR OF FIRE GUTTED BUILDING, DORA AKUNYILI BLOCK	ONGOING	30,000,000
NCWD004003168	REHABILITATION OF NIGERIAN WOMEN HALL OF FAME	ONGOING	12,507,108
NCWD005003171	RESEARCH, DOCUMENTATION ON RELEVANT GENDER ISSUES INCLUDING THE NATIONAL GENDER DATA BANK, ACTIVATION OF WOMEN DEVELOPMENT CENTRES (WDCS) IN NIGERIA, AND GENDER/ICT TRAINING FOR WOMEN FOR SUSTAINABLE NATIONAL DEVELOPMENT	ONGOING	33,000,000
NCWD005003174	REACTIVATION OF WOMEN DEVELOPMENT CENTRES AND GENDEROCCATIONAL/ICT TRAINING OF WOMEN AT EBONYI SOUTH, SENATORIAL DISTRICT	ONGOING	113,312,292
NCWD005003175	WOMEN EMPOWERMENT PROGRAMME IN ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE.	ONGOING	15,000,000
NCWD005003178	WOMEN DEVELOPMENT CENTRE AT ALIMOSHO LOCAL GOVERNMENT AREA, LAGOS WEST SENATORIAL DISTRICT, LAGOS STATE.	ONGOING	20,000,000
NCWD005003181	COLLATION OF SEX DISAGGREGATED DATA ON INVOLVEMENT/PARTICIPATION OF NIGERIAN WOMEN IN POLITICS FROM 1999-DATE IN COLLABORATION WITH THE NATIONAL BUREAU OF STATISTICS	ONGOING	25,000,000
NCWD005003184	COLLATION OF DATA ON MATERNAL MORTALITY IN NIGERIA (UPDATE ON 2007 INDICES)	ONGOING	15,000,000



FEDERAL MINISTRY OF EDUCATION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	3,582,300,688	903,868,506	4,486,169,193	8,437,006,480	12,923,175,673
2	0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	70,470,000,000	0	70,470,000,000	3,940,000,000	74,410,000,000
3	0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	566,397,486	47,841,051	614,238,537	29,126,598	643,365,135
4	0517005001	JOINT ADMISSIONS MATRICULATION BOARD	2,452,254,545	80,319,604	2,532,574,149	25,067,000	2,557,641,149
5	0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	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 & ADMINISTRATION	476,356,555	80,143,704	556,500,259	329,130,671	885,630,930
7	0517008001	NATIONAL LIBRARY OF NIGERIA	1,214,214,623	293,365,567	1,507,580,190	3,007,048,479	4,514,628,669
8	0517009001	NATIONAL EXAMINATIONS COUNCIL	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	NOMADIC EDUCATION COMMISSION	339,053,278	51,205,893	390,259,171	335,761,383	726,020,554
11	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	821,072,234	315,136,087	1,136,208,321	393,152,712	1,529,361,033
12	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,058,225,854	117,439,613	1,175,665,468	77,993,558	1,253,659,026
13	0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	650,053,492	96,967,063	747,020,555	114,452,646	861,473,201
14	0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	193,988,319	25,969,766	219,958,085	45,169,450	265,127,535
15	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	601,132,396	210,815,275	811,947,671	139,793,000	951,740,671
16	0517017001	NATIONAL TEACHERS INSTITUTE	1,477,175,477	143,994,945	1,621,170,422	1,579,944,536	3,201,114,958
17	0517018001	FEDERAL POLYTECHNIC ADO-EKITI	2,604,359,402	110,128,055	2,714,487,457	192,931,326	2,907,418,783
18	0517018002	FEDERAL POLYTECHNIC BAUCHI	2,593,557,626	96,349,204	2,689,906,830	180,426,683	2,870,333,513
19	0517018003	FEDERAL POLYTECHNIC BIDA	3,046,752,675	151,630,339	3,198,383,014	199,037,791	3,397,420,805
20	0517018004	FEDERAL POLYTECHNIC IDAH	2,228,284,621	128,043,413	2,356,328,035	182,160,154	2,538,488,189
21	0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2,681,607,840	104,518,597	2,786,126,437	136,085,711	2,922,212,148
22	0517018006	FEDERAL POLYTECHNIC MUBI	3,772,878,921	100,878,954	3,873,757,875	197,950,182	4,071,708,057
23	0517018007	FEDERAL POLYTECHNIC NASARAWA	2,494,929,982	87,441,248	2,582,371,230	169,923,354	2,752,294,583
24	0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	3,825,926,927	99,410,650	3,925,337,577	157,512,833	4,082,850,410
25	0517018009	FEDERAL POLYTECHNIC KADUNA	7,094,924,271	231,140,230	7,326,064,501	243,620,341	7,569,684,842
26	0517018010	FEDERAL POLYTECHNIC OFFA	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 AUCHI	4,180,035,311	136,371,469	4,316,406,780	231,331,072	4,547,737,853
29	0517018013	FEDERAL POLYTECHNIC NEKEDE	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 DAMATURU	954,981,898	61,647,650	1,016,629,548	136,260,319	1,152,889,867
32	0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	757,834,279	107,000,267	864,834,546	155,383,027	1,020,217,573
33	0517018017	FEDERAL POLYTECHNIC GWANDU	2,652,177,909	97,981,710	2,750,159,619	165,282,517	2,915,442,136
34	0517018018	FEDERAL POLYTECHNIC ILARO	1,619,791,129	63,753,145	1,683,544,275	165,282,517	1,848,826,792
35	0517018019	YABA COLLEGE OF TECHNOLOGY	3,649,770,385	191,556,688	3,841,327,073	258,884,755	4,100,211,828
36	0517018020	FEDERAL POLYTECHNIC BALI	465,482,777	171,095,736	636,578,514	152,336,239	788,914,753



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
37	0517018021	FEDERAL POLYTECHNIC EKOWE	1,035,284,345	172,678,224	1,207,962,569	99,959,914	1,307,922,483
38	0517018022	FEDERAL POLYTECHNIC BONNY	110,896,762	198,844,969	309,741,731	301,155,031	610,896,762
39	0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	1,694,890,333	59,406,504	1,754,296,837	172,167,046	1,926,463,883
40	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	1,474,686,778	59,620,150	1,534,306,928	193,032,331	1,727,339,259
41	0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	1,645,502,480	82,542,552	1,728,045,032	194,809,669	1,922,854,701
42	0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	1,421,508,164	54,059,434	1,475,567,599	193,032,330	1,668,599,929
43	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	1,540,394,024	59,629,550	1,600,023,574	193,032,330	1,793,055,904
44	0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	1,040,303,222	69,520,422	1,109,823,644	193,032,330	1,302,855,974
45	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	1,523,058,799	77,416,872	1,600,475,671	173,074,287	1,773,549,958
46	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	1,305,196,817	60,228,585	1,365,425,402	172,131,703	1,537,557,106
47	0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,546,342,479	58,383,256	1,604,725,735	171,919,419	1,776,645,154
48	0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	1,784,919,859	119,191,821	1,904,111,680	172,917,816	2,077,029,496
49	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	1,864,536,672	98,942,704	1,963,479,376	172,621,880	2,136,101,255
50	0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	2,123,078,357	68,360,999	2,191,439,356	193,704,011	2,385,143,367
51	0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	2,205,275,606	82,600,677	2,287,876,283	171,919,419	2,459,795,702
52	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	1,841,691,887	80,152,560	1,921,844,448	193,032,330	2,114,876,778
53	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	1,900,192,718	89,750,634	1,989,943,353	171,919,419	2,161,862,772
54	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	1,271,663,719	64,934,811	1,336,598,530	195,055,750	1,531,654,280
55	0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	1,611,318,644	77,399,947	1,688,718,591	193,700,968	1,882,419,559
56	0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	1,705,664,714	49,103,677	1,754,768,391	173,804,709	1,928,573,100
57	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	4,067,557,723	93,661,600	4,161,219,324	172,231,986	4,333,451,310
58	0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	1,285,553,902	55,977,855	1,341,531,757	172,101,879	1,513,633,636
59	0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	4,208,912,199	79,438,346	4,288,350,545	173,585,808	4,461,936,354
60	0517020001	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	1,592,980,354	672,952,972	2,265,933,326	100,402,000	2,366,335,326
61	0517021001	UNIVERSITY OF IBADAN	11,732,960,827	225,063,084	11,958,023,911	343,454,041	12,301,477,952
62	0517021002	UNIVERSITY OF LAGOS	9,183,965,971	135,857,842	9,319,823,812	346,821,381	9,666,645,194
63	0517021003	UNIVERSITY OF NIGERIA, NNSUKA	11,359,894,951	187,403,342	11,547,298,294	344,646,643	11,891,944,936
64	0517021004	AHMADU BELLO UNIVERSITY, ZARIA	13,010,729,633	186,936,236	13,197,665,869	343,454,041	13,541,119,910
65	0517021005	OBAFEMI AWOLowo UNIVERSITY	10,335,712,714	140,414,316	10,476,127,030	347,034,334	10,823,161,364
66	0517021006	UNIVERSITY OF BENIN	12,760,110,918	136,990,922	12,897,101,840	343,454,041	13,240,555,881
67	0517021007	UNIVERSITY OF JOS	7,139,483,406	142,981,577	7,282,464,983	325,111,430	7,607,576,413
68	0517021008	UNIVERSITY OF CALABAR	10,826,703,225	166,667,600	10,993,370,824	324,900,701	11,318,271,525
69	0517021009	UNIVERSITY OF ILORIN	6,783,623,112	94,122,489	6,877,745,601	323,889,979	7,201,635,580
70	0517021010	UNIVERSITY OF ABUJA	3,618,022,001	100,017,127	3,718,039,128	324,378,521	4,042,417,649
71	0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	4,950,165,928	116,061,787	5,066,227,715	253,346,657	5,319,574,372
72	0517021012	UNIVERSITY OF AGRICULTURE, MAKURDI	5,483,804,271	65,251,975	5,549,056,246	253,183,798	5,802,240,044
73	0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	4,537,976,904	72,741,041	4,610,717,945	252,344,404	4,863,062,349
74	0517021014	UNIVERSITY OF PORT HARCOURT	9,653,199,843	111,754,977	9,764,954,820	327,559,207	10,092,514,027
75	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	4,080,975,564	75,332,508	4,156,308,072	308,462,293	4,464,770,365
76	0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	6,587,090,257	160,216,804	6,747,307,062	310,116,071	7,057,423,132



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
77	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	4,379,502,981	140,315,999	4,519,818,980	309,428,562	4,829,247,542
78	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	4,484,614,150	107,840,419	4,592,454,569	309,629,680	4,902,084,249
79	0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	3,631,465,647	77,003,041	3,708,468,689	308,462,293	4,016,930,982
80	0517021020	UNIVERSITY OF UYO	8,805,915,986	113,310,230	8,919,226,216	324,352,783	9,243,578,999
81	0517021021	UNIVERSITY OF MAIDUGURI	10,232,928,331	175,590,011	10,408,518,341	325,579,466	10,734,097,808
82	0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	7,377,894,508	83,943,029	7,461,837,537	324,409,354	7,786,246,890
83	0517021023	BAYERO UNIVERSITY, KANO	7,644,714,628	143,001,955	7,787,716,584	323,889,979	8,111,606,563
84	0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	6,256,552,842	105,479,021	6,362,031,864	1,123,889,979	7,485,921,843
85	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	504,630,428	107,067,811	611,698,239	349,867,079	961,565,319
86	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	514,538,785	67,520,276	582,059,061	149,898,477	731,957,538
87	0517021027	ARABIC LANGUAGE VILLAGE BORNO	292,942,647	51,076,185	344,018,832	149,714,098	493,732,930
88	0517021029	FEDERAL UNIVERSITY OYE-EKITI	2,161,240,099	113,321,302	2,274,561,400	125,731,012	2,400,292,412
89	0517021030	FEDERAL UNIVERSITY OTUOKE	1,775,729,432	112,919,851	1,888,649,284	126,132,462	2,014,781,746
90	0517021031	FEDERAL UNIVERSITY DUTSE	1,813,126,572	112,960,996	1,926,087,568	126,091,318	2,052,178,886
91	0517021032	FEDERAL UNIVERSITY NDUFU ALIKE IKWO	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 DUTSIN-MA	1,642,162,259	112,413,730	1,754,575,990	126,638,583	1,881,214,573
94	0517021035	FEDERAL UNIVERSITY KASHERE	1,020,038,130	113,321,302	1,133,359,431	125,731,012	1,259,090,443
95	0517021036	FEDERAL UNIVERSITY LOKOJA	1,559,074,907	112,373,695	1,671,448,602	126,678,619	1,798,127,221
96	0517021037	FEDERAL UNIVERSITY WUKARI	2,355,911,379	113,321,302	2,469,232,681	125,731,012	2,594,963,693
97	0517021038	FEDERAL UNIVERSITY OF BERNIN KEBBI	928,797,846	187,034,777	1,115,832,622	512,965,223	1,628,797,846
98	0517021039	FEDERAL UNIVERSITY OF GASHUA	928,797,846	187,034,777	1,115,832,622	512,965,223	1,628,797,846
99	0517021040	FEDERAL UNIVERSITY OF GUSAU	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, EFFURUN	1,359,209,858	113,114,370	1,472,324,228	477,614,786	1,949,939,014
102	0517024001	NATIONAL OPEN UNIVERSITY	3,220,666,219	620,421,068	3,841,087,287	185,784,968	4,026,872,255
103	0517026001	F.S.C. SOKOTO	117,426,811	110,638,069	228,064,880	75,974,653	304,039,533
104	0517026002	FGC AZARE	257,083,734	79,438,900	336,522,633	74,537,313	411,059,946
105	0517026003	FGC BANI-YADI	59,980,850	80,260,970	140,241,821	125,681,058	265,922,879
106	0517026004	FGC BIRIN YAURI	72,108,371	65,524,889	137,633,259	50,098,697	187,731,956
107	0517026005	FGC DAURA	154,191,969	94,847,504	249,039,472	50,000,000	299,039,472
108	0517026006	FGC GANYE	129,330,220	78,274,129	207,604,349	50,000,000	257,604,349
109	0517026007	FGC GARKI	285,626,464	81,597,893	367,224,357	100,082,200	467,306,557
110	0517026008	FGC IJANIKIN	427,013,726	119,600,461	546,614,187	75,537,313	622,151,500
111	0517026009	FGC IKET NISE	174,441,370	81,492,602	255,933,972	50,000,000	305,933,972
112	0517026010	FGC IKET VANDAKYA	128,818,339	77,920,000	206,738,338	75,537,313	282,275,651
113	0517026011	FGC IKOM	140,934,453	92,981,087	233,915,540	75,537,313	309,452,853
114	0517026012	FGC IKOT EKPENE	203,693,767	88,397,039	292,090,807	50,000,000	342,090,807
115	0517026013	FGC IKURIN	229,498,212	90,132,611	319,630,823	75,537,313	395,168,136
116	0517026014	FGC JOS	286,609,135	78,299,957	364,909,092	50,065,881	414,974,973



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
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 KIWAWA	75,271,779	77,391,489	152,663,268	50,165,491	202,828,759
121	0517026019	FGC KWALI	316,720,580	72,668,445	389,389,026	75,929,692	465,318,718
122	0517026020	FGC MAIDUGURI	167,603,063	88,671,667	256,274,730	76,250,867	332,525,597
123	0517026021	FGC MINJIBIR	115,035,738	82,998,008	198,033,746	75,720,395	273,754,141
124	0517026022	FGC MINNA	278,704,227	85,870,507	364,574,734	75,537,313	440,112,047
125	0517026023	FGC ODIKOLOGUNA	75,892,539	77,533,213	153,425,751	50,000,000	203,425,751
126	0517026024	FGC ODOGBOLU	253,536,795	82,776,519	336,313,314	50,000,000	386,313,314
127	0517026025	FGC OGBOMOSHMO	274,333,960	76,499,386	350,833,346	100,000,000	450,833,346
128	0517026026	FGC OGOJA	113,688,092	74,725,469	188,413,561	50,154,149	238,567,711
129	0517026027	FGC OHAFIA	117,957,443	105,617,573	223,575,015	75,935,416	299,510,431
130	0517026028	FGC OKIGWE	229,857,135	81,551,171	311,408,306	100,000,000	411,408,306
131	0517026029	FGC OKPOSI	108,905,670	114,508,985	223,414,655	75,769,158	299,183,812
132	0517026030	FGC ONITSHA	180,815,749	112,154,791	292,970,540	82,537,313	375,507,853
133	0517026031	FGC PORT HARCOURT	292,496,119	116,401,442	408,897,562	100,334,583	509,232,145
134	0517026032	FGC POTISKUM	137,483,017	79,386,515	216,869,533	76,370,592	293,240,125
135	0517026033	FGC RUBBOCHI	91,058,677	77,673,326	168,732,004	125,537,313	294,269,317
136	0517026034	FGC SOKOTO	136,182,123	111,992,304	248,174,427	100,299,721	348,474,148
137	0517026035	FGC UGWOLAWO	121,791,746	73,901,986	195,693,733	75,537,313	271,231,046
138	0517026036	FGC WARRI	237,252,295	79,867,501	317,119,797	75,537,313	392,657,110
139	0517026037	FGC ZARIA	153,747,720	107,566,665	261,314,385	125,735,368	387,049,753
140	0517026038	FGC, BILLIRI	109,931,167	73,376,405	183,307,572	125,585,416	308,892,988
141	0517026039	FGC, IDO-ANI	174,182,934	77,804,681	251,987,615	50,262,864	302,250,478
142	0517026040	FGC, IKOLE	135,886,335	73,028,453	208,914,788	125,537,313	334,452,101
143	0517026041	FGGC ABAJI	157,319,711	77,245,379	234,565,090	50,000,000	284,565,090
144	0517026042	FGGC ABULOMA	242,363,353	102,410,185	344,773,539	50,000,000	394,773,539
145	0517026043	FGGC AKURE	210,305,912	85,634,424	295,940,335	100,000,000	395,940,335
146	0517026044	FGGC ANKA	65,180,219	77,775,938	142,956,157	50,078,350	193,034,507
147	0517026045	FGGC BAJOGA	88,055,830	69,106,396	157,162,227	75,603,053	232,765,280
148	0517026046	FGGC BAKORI	156,770,155	77,788,206	234,558,361	75,537,313	310,095,674
149	0517026047	FGGC BAUCHI	163,548,983	86,638,077	250,187,060	100,177,691	350,364,751
150	0517026048	FGGC BENIN	236,375,567	84,985,958	321,361,525	50,000,000	371,361,525
151	0517026049	FGGC BIDA	121,784,394	74,163,062	195,947,456	75,677,342	271,624,799
152	0517026050	FGGC BWARI	320,355,146	112,764,004	433,119,150	50,000,000	483,119,150
153	0517026051	FGGC CALABAR	182,063,043	89,856,291	271,919,333	75,721,605	347,640,938
154	0517026052	FGGC EFON ALAYE	136,393,384	55,851,416	192,244,801	75,537,313	267,782,114
155	0517026053	FGGC EFON IMNRINGI	81,001,483	76,810,912	157,812,395	100,000,000	257,812,395
156	0517026054	FGGC ENUGU	389,449,339	132,472,036	521,921,374	100,000,000	621,921,374
157	0517026055	FGGC EZZAMGBO ABAKALIKI	107,601,968	82,981,288	190,583,257	125,537,313	316,120,570



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
158	0517026056	FGGC GBOKO	175,355,294	69,445,368	244,800,662	100,000,000	344,800,662
159	0517026057	FGGC GUSAU	112,099,102	88,786,110	200,885,212	125,697,531	326,582,743
160	0517026058	FGGC GWANDU	87,615,266	82,505,486	170,120,752	75,724,323	245,845,075
161	0517026059	FGGC IBILLO	133,069,735	63,103,289	196,173,024	125,658,277	321,831,301
162	0517026060	FGGC IBUSA	170,517,270	77,762,209	248,279,479	100,000,000	348,279,479
163	0517026061	FGGC IKOT-OBIO-ITONG	159,000,651	80,475,867	239,476,517	125,537,313	365,013,830
164	0517026062	FGGC ILORIN	214,453,881	74,036,034	288,489,915	75,647,046	364,136,961
165	0517026063	FGGC IPETUMODU	159,807,978	71,933,833	231,741,811	133,133,704	364,875,515
166	0517026064	FGGC JALINGO	107,929,853	86,264,753	194,194,606	125,537,313	319,731,919
167	0517026065	FGGC KABBA	110,477,815	66,579,104	177,056,918	125,640,486	302,697,404
168	0517026066	FGGC KAZAURE	131,245,478	74,900,220	206,145,699	125,702,925	331,848,624
169	0517026067	FGGC KEANA	107,369,781	71,407,319	178,777,100	75,675,366	254,452,466
170	0517026068	FGGC LANGTANG	152,224,180	88,877,861	241,102,041	75,537,313	316,639,354
171	0517026069	FGGC LEJJA	126,111,722	109,910,849	236,022,570	50,000,000	286,022,570
172	0517026070	FGGC MONGUNO	67,087,626	74,520,102	141,607,729	75,702,042	217,309,771
173	0517026071	FGGC NEW BUSA	129,801,815	72,879,823	202,681,638	75,668,827	278,350,465
174	0517026072	FGGC OMU-ARAN	144,878,603	68,794,705	213,673,308	75,537,313	289,210,621
175	0517026073	FGGC OWERRI	321,825,033	112,426,397	434,251,430	50,230,582	484,482,012
176	0517026074	FGGC OYO	253,414,076	85,177,822	338,591,898	75,537,313	414,129,211
177	0517026075	FGGC SHAGAMU	265,741,369	90,949,740	356,691,110	50,186,534	406,877,644
178	0517026076	FGGC GUMI TAMBAWAL	64,390,791	80,040,429	144,431,219	450,000,000	594,431,219
179	0517026077	FGGC UMUAHIA	182,263,437	87,569,537	269,832,974	100,000,000	369,832,974
180	0517026078	FGGC WUKARI	171,630,471	106,287,382	277,917,853	75,537,313	353,455,166
181	0517026079	FGGC, YOLA	144,353,475	94,811,231	239,164,705	50,151,649	289,316,354
182	0517026080	FSTC AHOADA	85,710,734	76,315,368	162,026,102	82,537,313	244,563,415
183	0517026081	FSTC AWKA	186,355,521	92,312,449	278,667,970	132,701,509	411,369,479
184	0517026082	FSTC JUBU-IMUSHIN	211,432,941	70,828,630	282,261,572	75,603,002	357,864,574
185	0517026083	FSTC MICHKA	62,808,599	65,591,059	128,399,658	132,537,313	260,936,971
186	0517026084	FSTC TUNGBO - YENAGOA	88,636,819	72,154,318	160,791,137	82,537,313	243,328,450
187	0517026085	FSTC USI-EKITI	95,155,088	71,886,564	167,041,652	142,000,000	309,041,652
188	0517026086	FTC IKARE	125,325,982	75,921,671	201,247,653	75,537,313	276,784,966
189	0517026087	FTC ILESA	225,424,310	72,190,779	297,615,089	82,687,122	380,302,211
190	0517026088	FTC JALINGO	132,096,448	116,496,634	248,593,081	75,537,313	324,130,394
191	0517026089	FTC KAFANCHAN	153,091,544	83,781,405	236,872,948	75,995,004	312,867,952
192	0517026090	FTC LASSA	81,276,489	67,530,758	148,807,247	50,138,503	198,945,750
193	0517026091	FTC OHANSO	140,468,117	84,121,174	224,589,291	83,537,313	308,126,604
194	0517026092	FTC OROZO	362,369,002	89,924,543	452,293,545	75,570,129	527,863,674
195	0517026093	FTC OTOBI	106,149,708	86,660,855	192,810,562	75,537,313	268,347,875
196	0517026094	FTC OTUPKO	166,427,268	70,941,325	237,368,593	75,718,811	313,087,403
197	0517026095	FTC SHIRORO	143,915,552	93,437,709	237,353,262	75,537,313	312,890,575
198	0517026096	FTC UROMI	162,619,305	75,515,355	238,134,660	82,570,217	320,704,877



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
199	0517026097	FTC UYO	218,615,522	75,881,186	294,496,708	88,037,313	382,534,021
200	0517026098	FTC YABA	474,626,712	99,753,188	574,379,901	75,701,711	650,081,611
201	0517026099	FTC ZURU	97,632,006	105,440,180	203,072,186	75,679,655	278,751,841
202	0517026100	KING'S COLLEGE	430,812,394	160,527,697	591,340,091	75,693,143	667,033,234
203	0517026101	QUEEN'S COLLEGE LAGOS	440,049,676	154,281,617	594,331,293	77,757,584	672,088,878
204	0517026102	SULEJA ACADEMY	211,638,969	189,689,029	401,327,998	50,000,000	451,327,998
205	0517026103	FSTC,DOMA	65,194,885	48,693,465	113,888,350	71,937,313	185,825,663
206	0517026104	FSTC DAYI	35,857,853	66,203,791	102,061,644	133,000,000	235,061,644
207	0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	155,769,638	24,777,298	180,546,937	50,724,007	231,270,943
208	0517028001	UNESCO PARIS	288,738,833	227,384,044	516,122,877	10,743,000	526,865,877
209	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	962,474,052	303,650,305	1,266,124,357	155,750,911	1,421,875,268
			421,032,329,092	22,889,765,945	443,922,095,037	49,536,035,231	493,458,130,268



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,923,175,673
21	PERSONNEL COST	3,582,300,688
2101	SALARY	3,184,160,611
210101	SALARIES AND WAGES	3,184,160,611
21010101	SALARY	3,184,160,611
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	398,140,076
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	398,020,076
21020201	NHIS	159,208,031
21020202	CONTRIBUTORY PENSION	238,812,046
22	OTHER RECURRENT COSTS	903,868,506
2202	OVERHEAD COST	903,868,506
220201	TRAVEL & TRANSPORT - GENERAL	327,905,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,688,756
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,761,620
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	39,925,542
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	103,377,512
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	22,152,324
220202	UTILITIES - GENERAL	56,119,221
22020201	ELECTRICITY CHARGES	36,920,540
22020202	TELEPHONE CHARGES	8,860,930
22020205	WATER RATES	10,337,751
220203	MATERIALS & SUPPLIES - GENERAL	87,870,885
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	53,165,578
22020303	NEWSPAPERS	3,692,054
22020304	MAGAZINES & PERIODICALS	2,953,643
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,384,108
22020306	PRINTING OF SECURITY DOCUMENTS	5,907,286
22020307	DRUGS & MEDICAL SUPPLIES	14,768,216
220204	MAINTENANCE SERVICES - GENERAL	147,439,853
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29,536,432
22020402	MAINTENANCE OF OFFICE FURNITURE	7,384,108
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,768,216
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,860,930
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,768,216
22020406	OTHER MAINTENANCE SERVICES	72,121,952
220205	TRAINING - GENERAL	69,655,250
22020501	LOCAL TRAINING	51,688,756
22020502	INTERNATIONAL TRAINING	17,966,494
220206	OTHER SERVICES - GENERAL	44,304,648
22020601	SECURITY SERVICES	44,304,648
220208	FUEL & LUBRICANTS - GENERAL	63,503,329
22020801	MOTOR VEHICLE FUEL COST	26,582,789
22020803	PLANT / GENERATOR FUEL COST	36,920,540
220210	MISCELLANEOUS	107,069,566



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	5,168,876
22021002	HONORARIUM & SITTING ALLOWANCE	4,430,465
22021003	PUBLICITY & ADVERTISEMENTS	5,907,286
22021007	WELFARE PACKAGES	7,384,108
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	44,304,648
22021009	SPORTING ACTIVITIES	22,152,324
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	17,721,859
23	CAPITAL EXPENDITURE	8,437,006,480
2301	FIXED ASSETS PURCHASED	166,359,832
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,359,832
23010101	PURCHASE / ACQUISITION OF LAND	7,348,378
23010113	PURCHASE OF COMPUTERS	15,000,000
23010115	PURCHASE OF 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
	TOTAL CAPITAL	8,437,006,480
	TOTAL ALLOCATION	12,923,175,673

0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUMM001004361	PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS ANNUALLY)	NEW	7,348,378
EDUMM002004366	PROVISION OF 34 DESKTOP COMPUTERS AND ACCESSORIES (PRINTERS, UPS) AT N250,000 EACH AND 10 IPADS FOR ICT PROFESSIONALS OFFICERS IN FME HQ AT 150,000 EACH	NEW	10,000,000
EDUMM002004368	PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION OF THE DEPT OF FINANCE AND ACCOUNTS	NEW	5,000,000
EDUMM003004372	PURCHASE OF 2 NOS. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 3 NOS. REGULAR PHOTOCOPIERS AND PROCUREMENT OF 25 NOS. LAP TOPS AND PRINTERS FOR PROCUREMENT OFFICERS FOR ANALYSIS AND EVALUATION	NEW	4,450,000
EDUMM004004408	REPLACEMENT OF OBSOLETE FIRE EXTINGUISHERS ON ALL THE FLOORS OF THE MINISTRY	NEW	2,000,000
EDUMM005004446	ACQUISITION OF NIGERIAN WEEKLY LAW REPORTS(NWLR)2 SETS OF 104 COPIES) AND SUPREME COURT LAW REPORT (SCLR) (2 SETS OF 48 COPIES), 10 JOURNALS AND 20 BOOKS	NEW	2,882,128
EDUMM005004507	ACQUISITION OF REFERENCE MATERIALS ON EVALUATION AND ACCREDITATION MATTERS (3 NOS OF EUROPA WORLD LEARNING ETC).	NEW	5,000,000
EDUMM005004520	ACQUISITION/INSTALLATION OF KALAMAZOO BINDERS	NEW	2,000,000
EDUMM005004535	PURCHASE OF NEWSPAPERS & MAGAZINES	NEW	5,000,000



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUMM005004543	PURCHASE OF PUBLIC ADDRESS SYSTEMS (2NOS)	NEW	3,000,000
EDUMM005004658	PURCHASE OF VIDEO CAMERAS (2NOS) SONY Z5 WITH FULL ACCESSORIES	NEW	5,000,000
EDUMM005005096	PROCUREMENT AND INSTALLATION OF WEB-BASED DATABASE MANAGEMNET SOFTWARE TO MONITOR PROJECTS IN 104 UNITY SCHOOLS AND PARASTATALS	NEW	4,012,000
EDUMM005005103	PROCUREMENT AND PERFECTION OF 7 TITLE DEEDS FOR PROPERTIES PURCHASED BY FME AS ZONAL OFFICES IN VARIOUS STATES OF THE FEDERATION	NEW	2,902,326
EDUMM005005108	PROCUREMENT AND PRODUCTION OF MATERIALS AND LOGISTICS FOR A WORKSHOP FOR DEANS OF STUDENT AFFAIRS AND STUDENT LEADERS IN TERTIARY INSTITUTIONS	NEW	10,000,000
EDUMM005005111	PROCUREMENT OF IDENTITY CARD MACHINES AND CONSUMABLES	NEW	2,000,000
EDUMM005005114	PROCUREMENT OF LOGISTICS FOR HOSTING THE ANNUAL WORLD TEACHERS DAY	NEW	20,000,000
EDUMM005005116	PROCUREMENT OF MATERIALS AND ENGAGEMENT OF RESOURCE PERSONS FOR THE STAKEHOLDERS FORUM ON CAMPUS SAFETY AND MONITORING THE IMPLEMENTATION OF THE BLUEPRINT ON CULTISM IN TERTIARY EDUCATIONAL INSTITUTIONS	NEW	10,000,000
EDUMM005005118	PROCUREMENT OF MATERIALS AND ENGAGEMENT OF RESOURCE PERSONS FOR THE VISITATION EXERCISE TO INNOVATIVE ENTERPRISE INSTITUTIONS (IEI'S) NATION-WIDE	NEW	10,000,000
EDUMM005005122	PROCUREMENT OF MATERIALS FOR FABRICATION AND PRODUCTION OF 2000 PROTOTYPE SCHOOL SCIENCE EQUIPMNT AT THE CENTRE'S (FSEC IJANIKIN) FOR DISTRIBUTIONS TO 104 FUCS AND EXHIBITION OF FABRICATED EQUIPMENT AT SCIENCE TEACHER'S WORKSHOPS AND CONFERENCES.	NEW	4,750,000
EDUMM005005128	PROCUREMENT OF MATERIALS FOR FABRICATION, REPAIR AND MAINTENANCE OF 1000 SCHOOL SCIENCE EQUIPMNT NATIONWIDE THROUGH MOBILE WORKSHOP SERVICING AND REPAIR TOURS AT (2) GEO-POLITICAL ZONES OF SOUTH SOUTH AND SOUTH WEST.	NEW	8,015,000
EDUMM005005131	PROCUREMENT OF MATERIALS FOR WORKSHOP ON ANNUAL NATIONAL YOUTH DEBATE IN TERTIARY EDUCATIONAL INSTITUTIONS	NEW	10,000,000
EDUMM005005133	PROCUREMENT OF MATERIALS, EQUIPMENT, RESOURCE PERSONS AND HOSTING OF OVER 500 MEMBERS OF THE ANNUAL COORDINATING COMMITTEE MEETING (CCM) OF SECRETARIES OF FED. & STATE SCHOLARSHIP BOARD REPRESENTATIVES OF THE PARASTATALS AND OTHER STAKEHOLDERS IN SCHOLARSHIP DELIVERY IN NIGERIA.	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 INSTITUTIONS	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 IJANIKIN.	NEW	5,550,785
EDUMM007005151	RENOVATION AND EXTENSION OF FME RESOURCE CENTRE AND PURCHASE OF GENERATOR SET N1.5, DEVELOPMENT AND PRODUCTION OF 10,000 COPIES OF ECD GUIDELINES IMPLEMENTATION POLICY. N3M, CAPACITY BUILDING WORKSHOP FOR INTEGRATED EARLY CHILDHOOD DEVELOPMENT CONSULTATIVE MEMBERS. N2M, ANNUAL INTEGRATED EARLY CHILDHOOD DEVELOPMENT CONSULTATIVE COMMITTEE (IECDCC) PLANNING AND ADVOCACY. N1.5M, HIGH LEVEL ADVOCACY AND SENSITISATION MEETING IN THE 6 GEO-POLITICAL ZONES ON THE IMPLEMENTATION OF THE ONE-YEAR EARLY CHILDHOOD EDUCATION INTO THE NIGERIA EDUCATION SYSTEM N1M, DEVELOPMENT , PRODUCTION AND DISTRIBUTION OF BASIC EDUCATION CERTIFICATE EXAMINATION SYLLABUS N2M	NEW	11,000,000
EDUMM008005155	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 TRANSFORMATIONAL AGENDA OF THE PRESENT ADMINISTRATION.	NEW	5,894,622
EDUMM008005169	ANNUAL ASSESSMENT OF THE CONSUMPTION OF IODINE IN SALT AT SCHOOL AND HOUSEHOLD LEVELS	NEW	1,975,851
EDUMM008005176	ANNUAL CONFERENCE / GENERAL MEETING OF 104 PRINCIPALS OF FEDERAL UNITY COLLEGES (FUCS)	NEW	4,000,000
EDUMM008005179	ANNUAL DEVELOPMENT AND REVIEW OF LEGAL STRATEGIC PLAN FOR THE EDUCATION SECTOR	NEW	2,818,775
EDUMM008005308	ANNUAL 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 COMMITTEES IN THE 104 FUCS N1.5M, RETREAT FOR NEW PRINCIPALS AND VICE PRINCIPALS N1.520M	NEW	9,850,000
EDUMM008005311	AUDIT OF 104 104 UNIT COLLEGES, 36FIS OFFICES AND 5ZONAL SCHOLARSHIP BOARD	NEW	9,979,889
EDUMM008005313	AUTOMATION OF REGISTRY/NOMINAL ROLL	NEW	5,000,000
EDUMM008005314	CAPACITY BUILDING OF 10 NO. STAFF OF THE CENTRE AT SCIENCE INSTITUTES ON SPECIALIZED TRAINING ON THE HANDLING AND OPERATIONS OF NEWLY PROCURED AND INSTALLED LATHE, PRINTING AND PLASTIC MOLDING MACHINES AND OTHER EQUIPMENT TO ACQUIRE SPECIALIZED SKILLS AND UPDATE THEIR KNOWLEDGE IN PRODUCTION OF SCHOOL SCIENCE EQUIPMENT FOR USE IN EFFECTIVE SCIENCE EDUCATION DELIVERY.	NEW	2,500,000
EDUMM008005335	CAPACITY BUILDING OF GUIDANCE COUNSELLORS ON CURRENT STRATEGIES AND TECHNIQUES FOR HANDLING POOR ACADEMIC PERFORMANCE,CULTISM AND OTHER ANTI-SOCIAL BEHAVIOURS IN THE SIX (6) GEO-POL ZONES.	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) DESGNIING AND ADMINITRATION OF QUESTIONNAIRES (F) PRODUCTION AND DISTRIBUTION OF TRAINING MANUALS AND INSTRUCTIONAL MATERIALS TO PARTICIPANTS.	NEW	2,800,000
EDUMM008005342	CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS FROM NORTH-CENTRAL ON STRATEGIC SKILLS REQUIRED FOR CO-ORDINATING THE IMPLEMENTATION AND REPORT WRITING OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD OF THE 4	NEW	15,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
	- YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR.		
EDUMM008006003	CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS FROM SOUTH-SOUTH ON STRATEGIC SKILLS REQUIRED FOR CO-ORDINATING THE IMPLEMENTATION AND REPORT WRITING OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR.	NEW	8,000,000
EDUMM008006009	CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS FROM SOUTH-WEST ON STRATEGIC SKILLS REQUIRED FOR CO-ORDINATING THE IMPLEMENTATION AND REPORT WRITING OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR.	NEW	5,000,000
EDUMM008006013	CERTIFICATION AND VALUATION OF PROJECTS IN 104 UNITY SCHOOLS AND PARASTATALS	NEW	6,500,846
EDUMM008006020	COMMITMENT TO 2014 JCCE REFERENCE COMMITTEE MEETING	NEW	12,000,000
EDUMM008006022	COMMITMENT TO 60TH NATIONAL COUNCIL ON EDUCATION (NCE)	NEW	26,000,000
EDUMM008006024	COMMITMENT TO 76TH PLENARY MEETING	NEW	15,000,000
EDUMM008006034	CONDUCT NATIONAL STUDENTS VOCATIONAL SKILLS COMPETITION STARTING FROM THE STATE, THROUGH THE ZONAL LEVELS TO NATIONAL FINALE IN ABUJA WITH THE PRIMARY OBJECTIVE TO CATCH THE INNOVATIVE ABILITIES AND SKILLS OF OUR YOUNG TVET LEARNERS NATIONWIDE.	NEW	6,586,170
EDUMM008006057	CONDUCT NEEDS ASSESSMENT OF TECHNICAL EQUIPMENT AND FACILITIES IN 21 FSTCS IN LINE WITH THE 4-YEAR STRATEGIC PLAN FOR IMPROVEMENT OF TVET DELIVERY NATIONWIDE.	NEW	3,293,085
EDUMM008006061	CONDUCT OF MINISTERIAL ANNUAL MERIT AWARD (MAMA) FOR FME STAFF, 104 UNITY COLLEGES, TEACHERS, PRINCIPALS AND SCHOOLS N1,399,312, ACTION RESEARCH ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET) TO INFORM EVIDENCE BASED NATURAL POLICY DEVELOPMENT ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING IN NIGERIA N1,5110,64.51, POLICY DEVELOPMENT ON MASS LITERACY, ADULT AND NON-FORMAL EDUCATION N2, 117,548, POLICY ON SCIENCE AND TECHNOLOGY EDUCATION TO INFORM NATIONAL POLICY ON SCIENCE TECHNOLOGY EDUCATION IN NIGERIA N1,679,699, CONSULTATIVE MEETING WITH STATES EMIS DESK OFFICERS N1.5M	NEW	8,207,624
EDUMM008006064	CONDUCT OF NATIONAL WORKSHOP IN EVALUATION OF CERTIFICATES WITH STATE EVALUATION OFFICERS.	NEW	10,000,000
EDUMM008006069	CONDUCT OF PRESIDENT'S TEACHERS' AND SCHOOLS EXCELLENCE AWARDS (PTSEA) AND PURCHASE OF AWARD ITEMS	NEW	3,000,000
EDUMM008006073	CONDUCT OF PUBLIC EXAMINATION WATCHN1M SENSITIZATION OF THE PUBLIC IN THE 36 STATES AND FCT ON ATTITUDINAL TRANSFORMATION ON EXAMINATION ETHICS AND CAMPUS SAFETY FOR THE BASIC, POST BASIC AND TERTIARY INSTITUTION IN NIGERIA N1M, CAPACITY BUILDING OF EXAM ETHICS DESK OFFICERS IN THE 36 STATES AND FCT N1M, MONITORING OF OPERATIONAL PLANS OF PARASTATALS/AGENCIES UNDER PPM&R N0.7M, MONITORING OF OPERATION OF SBMCS IN THE SIX (6) GEOPOLITICAL ZONES. N0.3M	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
EDUMM008006120	CONDUCT POLICY REVIEW MEETINGS TO UPDATE THE NATIONAL SCHOOL HEALTH POLICY. N1.330M, SUBVENTION TO NIGERIA SCHOOL HEALTH ASSOCIATION (NSHA) N0.1M, YOUTH SPEAK OUT FORUM N1.4M COORDINATION MECHANISM MEETING WITH SMOES N0.5M, PEER EDUCATION TRAINING IN SOUTH EAST N1M, WORKPLACE SENSITIZATION FOR FME STAFF N0.350M, REVIEW OF NESP N1M, COORDINATION MECHANISM MEETING FOR FME N1M, DEVELOP GENDER MAINSTREAMING GUIDELINES AND PROTOCOL FOR HIV&AIDS PROGRAMME N0.5M	NEW	8,480,000
EDUMM008006129	" (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 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF 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 55 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT "	NEW	9,885,000
EDUMM008006137	DEVELOPMENT/ PREPARATION OF BILLS FOR ENACTMENT AND AMENDMENT OF EXISTING LAWS (6 BILLS ANNUALLY)	NEW	5,348,378
EDUMM008006143	(BEA - SERVICING EXISTING 557 AWARDS) TO MAKE REMITTANCES TO BEA COUNTRIES - PAYMENT OF SUPPLEMENTATION (557 X \$500 X 12), MEDICAL (85 X \$500) ,HEALTH 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. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	NEW	668,000,000
EDUMM008006157	"(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 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF 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 441 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT "	NEW	74,500,000
EDUMM008006158	"(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 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 547 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT "	NEW	99,809,000
EDUMM008006231	"(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 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF 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 AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT "	NEW	83,500,000



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EDUMM008006235	16 NEMIS STAFF FOR CAPACITY BUILDING IN BOTH INTERNATIONALLY AND LOCALLY IN SPECIALIZED AREA/PROFESSIONAL DEVELOPMENT OF NEMIS STAFF	NEW	2,500,500
EDUMM008006243	2-DAY SENSITIZATION WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK TEAMS (ITTS) , DESK OFFICERS OF FME DEPARTMENTS, UNITS AND 22 PARASTATALS, ON PLANNING FOR THE 2014 ANNUAL IMPLEMENTATION REPORT OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015.	NEW	4,000,000
EDUMM008006248	2-DAY SENSITIZATION WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK 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.	NEW	4,000,000
EDUMM008006252	4-DAY WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK TEAMS (ITTS) , DESK 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 IMPLEMENTATION OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015.	NEW	12,000,000
EDUMM008006258	4-DAY WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK TEAMS (ITTS) , DESK OFFICERS OF FME DEPARTMENTS, UNITS AND 22 PARASTATALS, TO VERIFY DATA COLLECTED FROM THE FIELD AND TO PREPARE A DRAFT REPORT FOR 2014 ANNUAL IMPLEMENTATION REPORT OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015.	NEW	12,000,000
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	COORDINATION OF ICT DEVELOPMENT AND DEPLOYMENT AT ALL LEVELS OF EDUCATION FOR SYNERGY	NEW	5,000,000
EDUMM008006297	CRAFT MANUAL (DIGITAL ART) WORKSHOP FOR TEACHERS OF ART AND CRAFT IN SECONDARY SCHOOLS.	NEW	2,500,000
EDUMM008006298	DATA PROCESSING AND ANALYSIS USING SPSS/PC FOR SECRETARIAL STAFF N1.5M, SERVICING OF MEETINGS IN THE MINISTRY (HME,PSE AND UNIONS) N1.5M	NEW	3,000,000
EDUMM008006300	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 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 OF NIGERIA N2M, WORKSHOP FOR THE YOUTH IN THE 6 GEO-POL ZONES OF NIGERIA ON CONFLICT RESOLUTION TECHNIQUES N2M, ADVOCACY TO TRADITIONAL RULERS, COMMUNITY AND POLITICAL LEADES IN SIX GEO-POLITICAL ZONES N1.5M, CAPACITY BUILDING FOR FACILITATORS OF NON-FOMAL EDUCATION N1.6M	NEW	9,100,000
EDUMM008006302	DEVELOP, PROVIDE & DISSEMINATION OF NATIONAL POLICY ON G&C	NEW	2,000,000
EDUMM008006303	DEVELOPING EXECUTIVE MANAGEMENT CAPACITY AT DUBAI FOR HUMAN RESOURCES MANAGEMENT	NEW	6,000,000
EDUMM008006307	DEVELOPMENT AND PRODUCTION OF ANNUAL REPORT ON STATE OF EDUCATION IN NIGERIA	NEW	7,000,000
EDUMM008006310	DEVELOPMENT OF SIX INSTRUMENT (TECHNOLOGY FOR SIGHTING, SENERIO ROAD MAPPING, ENVIRONMENTAL SCANNINGS, TECHNOECONOMIC ASPECT AND EDUCATION FOR COMPETITIVENESS VERSUS SELF RELIANCE) FOR CONDUCT OF CONSULTATION TOWARDS THE PRODUCTION OF 10,000 COPIES OF TVET NATIONAL MASTER PLAN WITH BLUE PRINT, DECADE 2013-2022) FOR THE DEVELOPMENT OF TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING IN NIGERIA	NEW	6,586,170
EDUMM008006312	DEVELOPMENT OF SKILL-BASED TEACHER'S MANUAL AND PUPILS' TEXT ON NUTRITION EDUCATION FOR BASIC EDUCATION AND CHILD SURVIVAL IN LINE WITH NATIONAL SCHOOL HEALTH AND NUTRITION POLICIES	NEW	3,293,080
EDUMM008006316	DIGITIZATION OF EVALUATION ANTECEDENTS FROM 1985 - 2013. PROCUREMENT SHARP MS-4100N COLOUR MULTIFUNCTIONAL PRINTER, DIGITAL PHOTOCOPIER WITH AUTOMATIC DOCUMENT FEEDER + FINISHER + DIGITAL STAND@ 2,300,000.00, 8 NOS EXTERNAL USB HARD DISK 5 TERABYTE (5,000)	NEW	20,000,000
EDUMM008006319	EFFECTIVE LEADERSHIP AND DELEGATION FOR JUNIOR MANAGEMENT OFFICERS	NEW	30,763,617
EDUMM008006328	E-LEARNING	NEW	13,199,208
EDUMM008006331	ENGAGEMENT OF RESOURCE PERSONS/CONSULTANCY SERVICES AND PRODUCTION OF GIFT ITEMS FOR HOSTING THE ANNUAL BUDDING ENGINEERS SCIENTIST (BEST) COMPETITION FOR TERTIARY EDUCATIONAL INSTITUTIONS	NEW	10,000,000
EDUMM008006333	ESTABLISHMENT OF DATA CENTRE	NEW	25,000,000
EDUMM008006651	EXTERNAL EVALUATION OF 20 PUBLIC STATE SCHOOLS @ N1,000,000.00	NEW	20,000,000
EDUMM008006656	EXTERNAL EVALUATION OF 30 FEDERAL UNITY COLLEGES (FUCS) NATIONWIDE @ N1,000,000.00 PER COLLEGE	NEW	30,000,000
EDUMM008006662	FEDERATION OF PUBLIC SERVICE GAME SERVICE WIDE (FEPGSA)	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV)	NEW	89,072,703



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CODE	PROJECT NAME	TYPE	AMOUNT
	RENOVATION AND REHABILITATION OF OFFICE		
EDUMM008006724	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) REPORT WRITING AND PRODUCTION- N555,504.38	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) REPORT WRITING AND PRODUCTION- N555,504.37	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 OF OFFICE	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	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) REPORT WRITING AND PRODUCTION- N555,504.37	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 REHABILITATION OF OFFICE	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	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) REPORT WRITING AND PRODUCTION- N555,504.38	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 REHABILITATION OF OFFICE	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	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) REPORT WRITING AND PRODUCTION- N555,504.38	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 REHABILITATION OF OFFICE	NEW	12,055,504
EDUMM008006888	FIS GUSAU 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 OF OFFICE	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	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) REPORT WRITING AND PRODUCTION- N555,504.37	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 REHABILITATION OF OFFICE	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) REPORT WRITING AND PRODUCTION- N555,504.38	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	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) REPORT WRITING AND PRODUCTION- N555,504.38	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, EACH FROM SIX TRADE AREAS IN 21 FSTCS AND 2 INSTRUCTORS FROM EACH OF THE 36 STATES INCLUDING FCT THAT WILL INVOLVE WORKSHOPS, PROJECT WORK AND INDUSTRIAL TRIPS; THE ALL-IN RATE COST PER PARTICIPANTS IS N150,000 I. (126 + 74 X N150,000)	NEW	30,000,000
EDUMM008007142	SENSITISATIN AND ADVOCACY CAMPAIGNS THROUGH THE ELECTRONIC AND PRINT MEDIA TO SHOW CASE TH INHERENT BENEFITS OF TVET IN DRIVING INNOVATIVE PERFORMANCE, NTA PRIMER TIME - 9PM - ADVERT OF 1 SLOT A WEEK FOR 6 MONTHS AT THE RATE OF N950,000 PER SLOT IE (4 X 12 X 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 STUDENT	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007146	DATA PROCESSING AND ANALYSIS	NEW	37,500,000
EDUMM008007149	STATE TRAINING/FIELDWORK (DATA COLLECTION)	NEW	37,500,000
EDUMM008007150	FIS LAFIA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	12,055,504



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	N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE		
EDUMM008007153	TRAIN THE TRAINERS WORKSHOP ON ANNUAL SCHOOL CENSUS QUESTIONNAIRE	NEW	37,500,000
EDUMM008007156	FIS LAGOS OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007158	PLANNING, DISTRIBUTION AND PRINTING OF ANNUAL SCHOOL CENSUS INSTRUMENT	NEW	37,500,000
EDUMM008007161	FIS LOKOJA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	NEW	12,055,504
EDUMM008007164	SBMC PROGRAMMES/PROJECTS AT THE BASIC EDUCATION SCHOOLS	NEW	22,900,000
EDUMM008007166	COORDINATION, MONITORING AND TRACKING OF MDGS DRGS PROJECTS AND PROGRAMMES BY THE MDGS SECRETARIAT	NEW	87,100,000
EDUMM008007170	FIS MAIDUGURI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007173	SENSITATION AND CAPACITY BUILDING OF TEACHERS IN LOCAL LANGUAGE OF ENVIRONMENT	NEW	15,000,000
EDUMM008007175	CAPACITY BUILDING OF READING FACILITATORS TO TEACH AND ENGAGE PRIMARY SCHOOL PUPILS IN READING	NEW	15,000,000
EDUMM008007178	EQUIPPING AND FURNISHING OF THE NATIONAL EDUCATIONAL DIAGNOSTIC CENTRES FOR CHILDREN AND ADULTS WITH DISABILITIES AND CAPACITY BUILDING OF RETRAINING OF PERSONNEL IN UTILIZATION OF STRUCTURES IN THE CENTRES	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007198	RE-INTRODUCTION OF SKILL ACQUISITION FOR GIRLS AND BOYS IN PRIMARY SCHOOL IN THE SIX GEO-POLITICAL ZONES TO ENBLE THEM ACQUIRE SKILLS. N2M	NEW	1,333,333
EDUMM008007201	FIS NORTH CENTRAL ZONAL OFFICE JOS (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007202	ADVOCACY AND SENSITIZATION VISIT TO OYO AND KOGI STATES ON GENDER ISSUES IN OTHER TO SENSITIZE THE STAKEHOLDERS ON THE ISSUE OF BOYS' DROPOUT SYNDROME TO INCREASE ENROLMENT, RETENTION, COMPLETION AND TRANSITION TO JSS (B) PRODUCTION OF ADVOCACY KITS FOR SENSITIZATION AND ADVOCACY 2M.	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. N1M	NEW	1,072,246
EDUMM008007218	FIS NORTH WEST ZONAL OFFICE KADUNA (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	NEW	8,055,504
EDUMM008007224	FIS OPERATIONS	NEW	7,600,000
EDUMM008007230	PRODUCTION (20,000 COPIES) DISTRIBUTION OF DEVELOPED NATIONAL POLICY ON SPECIAL NEEDS EDUCATION IN NIGERIA. N1M	NEW	1,072,246
EDUMM008007235	FIS OSOGBO OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	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 THE SECUIRTY OF OFFICIAL DOCUMENTS N1M	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	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 AND TRANSPARENCY N1.7M	NEW	3,706,255
EDUMM008007249	PROMOTE SUB-REGIONAL COLLABORATION IN OPEN AND DISTANCE EDUCATION IN OTHER TO WIDEN ACCESS TO TERTIARY EDUCATION	NEW	10,000,000
EDUMM008007251	NATIONAL FORUM ON NIGERIA'S PERFORMANCE IN UNESCO GLOBAL MONITORING REPORT(GMR)	NEW	4,000,000
EDUMM008007254	MEDIA TOURS	NEW	20,000,000



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EDUMM008007256	JOINT REVENUE/STUDENTS POPULATION MONITORING IN UNITY COLLEGES BY BUDGET OFFICERS AND OFFICERS FROM THE BUDGET OFFICE OF THE FEDERATION FOR THE GENERATION OF DATABASE FOR MEAL SUBSIDY BUDGET PURPOSES	NEW	20,000,000
EDUMM008007261	ITEM DEVELOPMENT / WRITING AND QUESTION MODERATION PANEL WORKSHOP N1, 317,234, PRESENTATION OF THE DEVELOPED STANDARD MASTER PLAN FOR SCIENCE AND TECHNICAL COLLEGES TO JCCE PLENNARY SESSION AND NATIONAL COUNCIL ON EDUCATION FOR ADOPTION AND SUBSEQUENT IMPLEMENTATION.N 1,317,234	NEW	2,634,468
EDUMM008007308	IPPIS DATA/BIOMETRIC CAPTURING IN THE FUCS	NEW	2,000,000
EDUMM008007311	INSTALLATION OF SMOKE ALARM SYSTEMS IN ALL OFFICES	NEW	2,500,000
EDUMM008007314	INSPECTION OF ACCOUNT BOOKS OF THE FEDERAL UNITY COLLEGES BY THE DEPARTMENT OF FINANCE AND ACCOUNTS	NEW	30,000,000
EDUMM008007316	FIS PORT HARCOURT OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007318	IMPLEMENTATION OF COMMUNICATION STRATEGY FOR VARIOUS PRGRAMMES & PROJECTS & 4-YR DEV. STRATEGY	NEW	30,000,000
EDUMM008007321	HUMAN CAPITAL DEVELOPMENT OF PRINCIPALS AND VICE PRINCIPALS(ACADEMICS-208) OF FEDERAL UNITY COLLEGES ON PARTICIPATORY SUPERVISION OF LESSON DELIVERY	NEW	6,000,000
EDUMM008007325	EXHIBITION, DOCUMENTATION, PUBLICATION AND OF THE FIFTEEN (15) INNOVATION ENTERPRISE INSTITUTIONS SECTOR SKILLS TO BROADEN ACROSS TO TERTIARY INSTITUTIONS.	NEW	10,000,000
EDUMM008007330	ENGAGEMENT OF CONSULTANT FOR UPGRADE AND ENHANCEMENT OF SOFTWARE /NETWORK INFRASTRUCTURE AND SECURITY OF NOMINAL ROLL DATABASE N2M, PRODUCTION OF OPEN FILES FOR ALL FME AND APRONS,GLOVES & HEALTH SAFETY MATERIALS FOR REGISTRY/RECORDS STAFF N1M	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 N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007332	CUSTOMIZED TRAINING FOR ACCOUNTS AND BUDGET OFFICERS AT GTC UK/LCT UK/ HETTA INSTITUTE FOR INTERNATIONAL DEVELOPMENT USA	NEW	20,000,000
EDUMM008007335	,MEDIA RELATIONS	NEW	1,249,563
EDUMM008007337	FIS SOUTH EAST ZONAL OFFICE ENUGU (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007338	"(FRESH 2014 SCHOLARSHIP AWARD) AWARD OF 1443 FED. GOVT. SCHOLARSHIPS TO 555 UNIVERSITY STUDENTS(15 PER STATE) @ N150,000 PER SCHOLAR, 370 POLYTECHNICS STUDENTS (10 PER STATE) @ N100,000 PER SCHOLAR, 370 COLLEGES OF EDUCATION STUDENTS (10 PER STATE) @ N100,000 PER SCHOLAR AND 148 POSTGRADUATE STUDENTS (4 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 1443 SCHOLARSHIPS @ 20,000	NEW	212,750,000
EDUMM008007342	BILATERAL EDUCATIONAL AGREEMENT BEA (FRESH 198 BEA AWARDS) TO NIGERIANS TO STUDY IN FOURTEEN A NON-ENGLISH SPEAKING BEA COUNTRY I.E. RUSSIA, CHINA, ROMANIA,CUBA, ALGERIA, TURKEY, MOROCCO ETC., COSTS INCLUDE SUPPLEMENTATION ALLOWANCES, MEDICALS, POSTGRADUATES ALLOWNANCES, AIRFARES , VISA FEES RECIPROCAL AWARDS TO OTHER BEA NATIONALS, CONDUCT OF SELECTION INTERVIEWS IN THE 36 STATES AND THE FCT, ADVERTS, PRODUCTION OF QUESTION PAPERS, PRODUCTION OD ANSWER SHEETS (OMR) ETC., ETC. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	NEW	140,438,546
EDUMM008007344	FIS SOUTH WEST ZONAL OFFICE IBADAN (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	8,055,504
EDUMM008007345	"COMMUNICATIVE SKILLS FOR	NEW	3,000,000
EDUMM008007347	CAPACITY BUILDING IN ALL FME INSTITUTIONS FOR BUDGET AND ACCOUNT OFFICERS IN 104 FEDERAL UNITY SCHOOLS (208 NOS), 37 NOS FIS OFFICERS AND (25 NOS) HEADQUARTERS STAFF TOTALING 270, TO BE HELD IN SIX GEO POLITICAL ZONES – 25M	NEW	25,000,000
EDUMM008007351	CAPACITY BUILDING FOR TEACHERS & MONITORING ACTIVITIES IN 104 UNITY COLLEGES	NEW	1,000,000,000
EDUMM008007352	FIS SOUTH-SOUTH ZONAL OFFICE BENIN (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007355	CAPACITY BUILDING FOR ESTABLISHMENT AND RECORD STAFF	NEW	2,000,000
EDUMM008007356	FIS UMOAHIA 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	NEW	8,055,504
EDUMM008007359	CAPACITY BUILDING FOR EDUCATION MANAGERS IN BORDER STATES UNITY COLLEGES TOWARDS PREVENTION OF IRREGULAR MIGRATION N1,397,689, PROGRESS REVIEW MEETING ON COMMONWEALTH OF LEANING ACTIVITIES IN NIGERIA N3M, REGULAR COORDINATION AND MEETINGS OF IDP DESK OFFICERS WITH THE COORDINATING MULTILATERAL BRANCH FOR PROPER DOCUMENTATION OF PROJECTS N0.5, EMERGENCY PREPAREDNESS RESPONSE/ EDUCATION IN EMERGENCY (EIE) N1.5M, OPERATIONALIZATION OF FME/PPP N300,000, ESTABLISHMENT OF A DATABASE FOR NGOS,FBOS & CBOS COLLABORATING WITH EDUCATION SECTOR, N550,000, COMMITMENT OF FEDERAL MINISTRY OF EDUCATION TO NEPAD ACTIVITIES IN EDUCATION SECTOR. N1.5M	NEW	7,247,689
EDUMM008007360	CAPACITY BUILDING FOR BURSARS OF FEDERAL UNITY COLLEGES	NEW	60,000,000
EDUMM008007362	FIS UYO OFFICE- (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	NEW	8,055,504
EDUMM008007367	CAPACITY BUILDING FOR 35 NOS. PROCUREMENT OFFICERS AT FME HEADQUARTERS LOCAL COURSES	NEW	5,615,000



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EDUMM008007369	FIS YENAGOA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	NEW	12,055,504
EDUMM008007371	CAPACITY BUILDING OF 50 NIGERIAN/ARABIC LANG. TEACHERS AND ADVOCACY /SENSITIZATION ON THE NEW HARMONIZED ORTHOGRAPHY/N3M PLANNING AND DEVELOPMENT OF GUIDELINES FOR THE ESTABLISHMENT AND MANAGEMENT OF RHYTHM N' PLAY SPORTS CLUB IN SCHOOLS. N1.2M	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) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007376	BUDGET MONITORING: CAPITAL BUDGET IMPLEMENTATION MONITORING IN FME PARASTATALS AND FEDERAL UNITY COLLEGES	NEW	20,000,000
EDUMM008007378	FME COUNTERPART FUND WITH JICA ON STRENGTHENING MATHEMATICS AND SCIENCE EDUCATION (SMASE)	NEW	2,074,644
EDUMM008007379	BUDGET ADMINISTRATION, PREPARATION, IMPLEMENTATION ETC BY BUDGET OFFICERS	NEW	15,000,000
EDUMM008007381	"BEST PRACTICES ON LESSON PLAN & DELIVERY N2M, DEVELOPMENT OF POLICY FRAMEWORK ON TEACHER WELFARE & DEVELOPMENT N1.504M	NEW	3,504,845
EDUMM008007385	FURNISHING OF THE NEWLY CONSTRUCTED 2 STOREY MULTI-PURPOSE BLOCK HOUSING CONFERENCE HALL, CLASS ROOMS, OFFICES AND ICT LABORATORY AT FSEC IANIKIN.	NEW	4,414,000
EDUMM008007386	ANNUAL NATIONAL JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS' (JETS) COMPETITION FOR BASIC AND POST-BASIC STUDENTS NATIONWIDE	NEW	3,293,085
EDUMM008007391	GLOBE ANNUAL MATHEMATICS QUIZ COMPETITION FOR FEDERAL UNITY COLLEGES AT BOTH ZONAL AND NATIONAL LEVELS	NEW	3,293,085
EDUMM008007392	ANNUAL NATIONAL FORUM WITH EDUCATION EXPERTS & PROFESSIONALS IN DIASPORA N1M, MEETING OF BILATERAL EDUCATION DESK OFFICERS IN THE FEDERATION N1.250,000, WORKSHOP FOR THE DEVELOPMENT OF PPP GUIDELINE & FRAMEWORK FOR THE NIGERIAN EDUCATION SECTOR N1,500,607, FME/PPM & R JOINT SESSION WITH NATIONAL PLANNING COMMISSION ON EMERGENT ISSUES IN THE EDUCATION SECTOR N1397692, CONDUCT OF ON-LINE PROGRAMME WITH INTERNATIONAL INSTITUTIONS LIKE IIEP, UIS ON DATA GENERATION AND MANAGEMENT N1.180M, WORKSHOP FOR COORDINATORS OF COMMONWEALTH YOUTH CLUBS IN ALL NIGERIAN EDUCATIONAL INSTITUTIONS AND SMOES N1.5M	NEW	7,828,299
EDUMM008007394	ANNUAL GENERAL MEETING OF FUCS COUNSELLORS N2M, PROVISION OF TV,VIDEO PLAYER,VIDEO ENHANCEMENT PACKAGES ON DIFFERENT ANTI-SOCIAL BEHAVIOURS FOR FME CLINIC AND SIX (6) FUCS G&C CLINICS, ONE IN EACH GEO-POL ZONE N1.750M, ANNUAL COUNSELLING ASSOCIATION OF NIGERIA (CASSON) CONFERENCE 2014 N2M, PROVISION OF PSYCHOLOGICAL TESTS AND MONITORING AND EVALUATION INSTRUMENTS FOR FME GUIDANCE CLINIC N1M	NEW	6,750,000
EDUMM008007395	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 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 OF 20,000 CDS IN E-FLHE N0.5M	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 (ADMINISTRATIVE,EXECUTIVE OFFICERS AT HQS & FUCS)	NEW	2,500,000
EDUMM008007403	ADVOCACY AND STAKEHOLDERS' WORKSHOP FOR ACT CLUB PATRONS	NEW	2,000,000
EDUMM008007405	ICT SKILLS ACQUISITION PROGRAMMES FOR FME STAFF AT N50,000 EACH INCLUDING MICROSOFT ACADEMY TRAINING (ON-GOING) (100 STAFF)	NEW	5,000,000
EDUMM008007409	ADVOCACY AND STAKEHOLDERS WORKSHOP FOR ACT CLUB PATRONS	NEW	2,000,000
EDUMM008007414	IDENTIFYING DEFICIENCIES IN THE TEACHING OF BASIC SCIENCE AND TECHNOLOGY CARE PROVIDERS AT THE BASIC LEVEL OF EDUCATION	NEW	5,000,000
EDUMM008007420	IDENTIFYING DEFICIENCIES IN THE TEACHING OF ENTREPRENEURSHIP SUBJECTS @ SENIOR SECONDARY LEVEL	NEW	5,000,000
EDUMM008007421	GLOBAL CELEBRATION OF THE INTERNATIONAL DAY FOR PERSONS WITH DISABILITIES N1M	NEW	1,333,333
EDUMM008007426	INDUCATION/RETOOLING OF NEWLY POSTED EVALUATORS	NEW	12,000,000
EDUMM008007430	GLOBAL INTERNATIONAL AWARENESS ON DAY CELEBRATION ON ALBINISM EDUCATION IN NIGERIA N1M	NEW	1,333,333
EDUMM008007433	INDUCTION COURSE FOR NEWLY POSTED EDUCATION OFFICERS SGL 08/09	NEW	10,000,000
EDUMM008007435	HIGH LEVEL ADVOCACY/SENSITIZATION TO TRADITIONAL RULERS AND OTHER STAKEHOLDERS IN THE SIX GEO-POLITICAL ZONES TO CREATE AWARENESS ON THE NECESSITY TO PROVIDE EDUCATION FOR CHILDREN AND YOUTH S WITH DISABILITIES N1M	NEW	1,333,333
EDUMM008007438	INVENTORY OF CAPITAL ITEMS/FURNITURE/EQUIPMENT IN ALL THE OFFICES IN HEADQUARTERS/UNIT SCHOOLS AND FIS	NEW	2,377,984
EDUMM008007442	ANNUAL NATIONAL ARTS/CRAFTS, MUSIC AND DRAMA COMPETITION AND EXHIBITION FOR THE SPECIAL NEEDS CHILDREN IN SCHOOLS HOMES AND CENTRES NATIONWIDE N1M	NEW	1,072,246
EDUMM008007447	INVESTIGATIONS AND MONITORING OF DISCIPLINARY CASES IN THE HEADQUARTERS FUCS,FIS OFFICE,6 ZONAL OFFICES AND THE FSB N2M, QUARTERLY MEETING OF THE STAFF APPROPRIATE COMMITTEES TO DISPOSE OF DISCIPLINARY CASES IN LINE WITH FCSC'S GUIDELINE N1M	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 AND SOUTH-SOUTH N1.361M	NEW	1,072,246
EDUMM008007453	LAUNCH OF FME CAMPAIGN ON ACCESS TO EDUCATION FOR THE CHILDREN OF MIGRANT FISHERMEN IN SOUTH-SOUTH ZONE	NEW	5,000,000
EDUMM008007454	YOUTH VOICES FOR STUDENTS OF TERTIARY INSTITUTIONS	NEW	20,000,000
EDUMM008007457	LAUNCH OF FME CAMPAIGN ON ACCESS TO EDUCATION FOR THE STREET- CHILDREN IN SOUTH-WEST ZONE	NEW	10,000,000



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EDUMM008007460	WORKSHOP FOR PRIMARY SCHOOL TEACHERS ON IMPROVISATION OF LEARNING MATERIALS USING LOCAL MATERIALS IN THREE CORE SUBJECT AREAS	NEW	3,761,765
EDUMM008007462	LEGAL TRAINING ON ALTERNATIVE DISPUTE RESOLUTION	NEW	2,348,378
EDUMM008007470	MAINTENANCE OF FME WEBSITE AT N3.211318M AND PROVISION OF SINGLE/MULTI-USERS ANTI-VIRUS SOFTWARE FOR FME HQ AT N2M	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 OF FME HQS, PARASTATALS AND 104 UNITY COLLEGES NATION WIDE N2.8M	NEW	8,000,986
EDUMM008007481	MEETING OF THE SSC ON SECONDMENT AND TRANSFER /POSTINGS N1.5M, PURCHASE OF ESSENTIAL DRUGS AND MEDICAL EQUIPMENTS N1.5M	NEW	3,000,000
EDUMM008007485	MEETING OF TVET STAKEHOLDERS - FME, NBTE, NABTEB, ITF, VEIS AND PRIVATE TECHNICAL AND VOCATIONAL INSTITUTIONS TO FORMULATE POLICIES AND GUIDELINES ON INNOVATIVE PRODUCT EXHIBITION TO CREATE WINDOWS FOR EVENTUAL COMMERCIALIZATION OF SUCH NOVEL PRODUCTS.	NEW	6,586,170
EDUMM008007486	MID-TERM PUBLIC PRESENTATION OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD TO THE NATIONAL STAKEHOLDERS	NEW	8,000,000
EDUMM008007487	MONTHLY WALKING/JOGGING	NEW	1,500,000
EDUMM008007488	MULTISEAT COMPUTING FOR 104 UNITY SCHOOLS	NEW	5,000,080
EDUMM008007498	VERIFICATION OF REINSTATED STAFF TO FISH OUT FRAUDULENT STAFF WHO ARE ON PENSION AND AT THE SAME TIME EARNING MONTHLY SALARY	NEW	3,000,000
EDUMM008007500	TRAINING WORKSHOP AND CONFERENCES FOR 50 STOCK VERIFIERS OFFICERS IN THE FEDERAL MINISTRY OF EDUCATION HEADERQUARTERS, ABUJA/UNITY SCHOOLS AND FIS. N1,407,853, CONDIG AND ENGRAVING OF ITEMS OF FURNITURE/OFFICE EQUIPMENT AND COMPUTERS IN THE MINISTRY HEADQUARTERS, UNITY SCHOOLS AND FIS. N845,470	NEW	2,253,323
EDUMM008007502	TRAINING OF JCCE&NCE SECRETARIAT, FEDERAL AND STATE DESK OFFICERS AND FCT N2M, FME- LIBRARY DEVELOPMENT N687,690, MONITORING OF SCHOOL LIBRARIES N0.8M, DEVELOPMENT AND PRODUCTION OF EDUCATION TODAY JOURNAL N1.510M, PREPARATION, PRODUCTION AND DISSEMINATION OF THE MAGAZINE UNITY SPOT LIGHT ON THE TRACKING OF 104 UNITY COLLEGES N0.8M, REVISE AND PRODUCTION OF BLUE PRINT ON READ CAMPAIGN N1.1M, FME COMMITMENT TO THE CELEBRATION OF INTERNATIONAL READING ACTIVITIES. N1.9M	NEW	8,797,691
EDUMM008007504	THE ENGAGEMENT OF RESOURCE PERSONS AND PROCUREMENT OF LOGISTICS FOR THE NATIONAL ADVOCACY IN COMMON WEALTH TEACHER RECRUITMENT PROTOCOL FOR SMOE,SUBEB,CIVIL SOCIETIES, INTERNATIONAL ORGANISATIONS, NUC,CSCECEFA, TRCN AND UBEC	NEW	7,000,000
EDUMM008007506	TETIARY EDUCATION DATA COLLECTION FROM DATA GENERATING AGENCIES; (NBTE, NUC,NMEC,NCCE ,NCNE,JAMB AND NECO)	NEW	2,000,000
EDUMM008007507	SURVEY AND COLLECTIONS OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE EQUIPMENT IN THE HEADQUARTERS, UNITY SCHOOLS AND FIS	NEW	2,540,916
EDUMM008007509	SURVEY AND COLLECTION OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE EQUIPMENT IN THE HQ, UNITY COLLEGES, FIS AND ZONAL OFFICES	NEW	8,080,000
EDUMM008007510	STRENGTHENING MATHEMATICS AND SCIENCE TEACHING / LEARNING PROCESS IN FUCS USING ASEI/PDSI APPROACH	NEW	1,975,851
EDUMM008007511	STAFF AUDIT/VERIFICATION	NEW	5,000,000
EDUMM008007512	SELECTION OF QUALIFIED CANDIDATES UNDER MERIT, STATE AND ENVIROMENTAL QUOTA INTO JSS1	NEW	4,500,000
EDUMM008007513	SCIENCE , TECHNOLOGY AND MATHEMATICS (STM) CLINIC FOR GIRLS TO AROUSE THEIR INTEREST AND INCREASE THEIR ENROLMENT IN STM.	NEW	1,975,851
EDUMM008007514	SCHOLARSHIP (INTERNATIONAL) CONDUCT OF INTERNATIONAL COMMONWEALTH SCHOLARSHIPS - - THROUGH SCREENING, AND INTERVIEW OF 10,000 NIGERIAN CANDIDATES BY 36 PROFESSORS = N25,000,000 II) NIGERIAN COMMONWEALTH SCHOLARSHIP OFFERS TO SCHOLARS FROM AFRICAN COUNTRIES, = N25,000,000 III) RECIPROCAL SCHOLARSHIP AWARDS TO 17 SCHOLARS FROM MALAYSIA, UK, CANADA ETC., AT N3.5M PER SCHOLAR ANNUALLY = N59,500,000	NEW	69,459,000
EDUMM008007515	REVIEW/UPDATE OF NATIONAL ACTION PLAN (NAP) FOR EFA	NEW	4,000,000
EDUMM008007516	REVIEW, PROVISION AND DISSEMINATION OF G&C DIRECTORY OF OCCUPATIONS AND CAREER BOOKLETS FOR BASIC AND SECONDARY SCHOOLS NATIONWIDE	NEW	3,000,000
EDUMM008007517	REVIEW OF THE STANDARDIZED LIST OF SCIENCE EQUIPMENT FOR USE IN SCHOOLS NATIONWIDE	NEW	3,293,081
EDUMM008007519	REVAMPING PROJECTS (A) PUBLICATION OF FIS NEWSLETTER (9M) (B) ZONAL AND STATE OFFICES ACCREDITATION OF SCHOOLS (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 OF ETHICS IN THE CONDUCT OF GOVERNMENT BUSINESS	NEW	3,000,000
EDUMM008007522	NATCOM UNESCO	NEW	9,002,511
EDUMM008007524	REGIONAL AND INTERNATIONAL CONFERENCE ON EDUCATIONAL PRODUCTS, SERVICE AND GLOBAL COMPARATIVE BEST PRACTICES - EDUCATION MARKET N1M, FORUM FOR THE DEVELOPMENT OF FRAMEWORK FOR ALTERNATIVE FUNDING OF EDUCATION IN NIGERIA N1M, CAPACITY BUILDING OF SUPPORT-A-PUBLIC SCHOOL OF DESK OFFICERS IN 36 STATES. N1.5, SENSITIZATION PROGRAMME OF SUPPORT-A-PUBLIC-SCHOOL IN 36 STATES AND FCT. N1.5M, COMPILATION, PRODUCTION AND DISSEMINATION OF VOLUMES VI-VII OF PAST NCE DECISIONS AND SUMMARY OF RECOMMENDATIONS. N1.5M, PRODUCTION OF 1000 COPIES OF TENURE GUIDELINES FOR CHAIRMEN AND SECRETARIES OF 9 REFERENCE COMMITTEES. N1,000,740	NEW	7,500,740



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EDUMM008007526	RE-BRANDING OF TVET IN NIGERIA THROUGH THE ELECTRONIC MEDIUM (FRCN RADIO) @ N228,410 PER SLOT TO INCREASE AWARENESS ON THE BENEFITS OF SKILLS TECHNOLOGICAL EDUCATION	NEW	1,975,851
EDUMM008007527	NATION WIDE CO-ORDINATION, MONITORING AND SUPERVISION OF NCE MAJOR DECISIONS.	NEW	7,000,000
EDUMM008007532	NATIONAL (36 STATES & FCT) ICT WEEK FOR ALL LEVELS OF EDUCATION (BASIC, SECONDARY & TERTIARY)	NEW	10,000,000
EDUMM008007533	QUARTERLY VISITS TO SOUTH SOUTH STATES TO MONITOR THE IMPLEMENTATION OF THE PLANNED ACTIVITIES BY THE STEERING AND COORDINATION COMMITTEE (SCC)	NEW	7,000,000
EDUMM008007534	NATIONAL CONFERENCE ON ICT IN EDUCATION (ANNUALLY)	NEW	15,000,000
EDUMM008007535	QUARTERLY VISITS TO SOUTH EAST STATES TO MONITOR THE IMPLEMENTATION OF THE PLANNED ACTIVITIES BY THE STEERING AND COORDINATION COMMITTEE (SCC)	NEW	25,000,000
EDUMM008007536	NATIONAL EMIS COMMITTEE MEETING	NEW	2,000,000
EDUMM008007540	NATIONAL JETS' PRE-COMPETITION WORKSHOP FOR JETS' COORDINATORS, JETS' FACILITATORS, STM TEACHERS WITH SOME.	NEW	1,975,851
EDUMM008007541	PUBLIC PRESENTTION OF 2014-MID YEAR IMPLEMENTATION STATUS REPORT OF THE 4-YEAR STRATEGIC PLAN	NEW	14,000,000
EDUMM008007542	NATIONAL SCHOOL GEO-POSITIONING AND MAPPING OF 131,228 SCHOOLS/INSTITUTIONS IN 36 STATES AND FCT, PURCHASING OF 774 GLOBAL POSITIONING SYSTEM (GPS) AND DEVELOPMENT OF MAPPING SOFT WARES	NEW	2,290,312
EDUMM008007543	PUBLIC PRESENTATION OF 2014 END OF YEAR REPORT TO THE NATIONAL STAKEHOLDERS FOR APPRAISAL OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD	NEW	8,000,000
EDUMM008007544	NETWORKING SEMINAR ON SERVICE IMPROVEMENT AND BEST PRACTICE TIPS FOR STAFF OF FEDERAL UNITY COLLEGES. FIS AND FSB IN S/E ZONE. N1.5M, INAUGURATION OF SERVICOM IN FUC'S FIS, FSB IN NORTH EAST. N1.5M	NEW	3,000,000
EDUMM008007545	PROFESSIONAL TRAINING OF 20 ICT STAFF IN FME HQ AND UNITY SCHOOLS ANNUALLY AT N250,000 EACH (ON-GOING)	NEW	5,000,000
EDUMM008007546	NIGERIAN BAR / INTERNATIONAL BAR ASSOCIATIONS' FORA FOR LEGAL STRENGTHENING	NEW	3,871,797
EDUMM008007547	PRODUCTION OF STOCK VERIFICATION SECURTY 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 (RE:FR. 2805).	NEW	2,807,666
EDUMM008007548	PRODUCTION OF SENSITIZATION MATERIALS FOR ADVOCACY & PUBLIC ENLIGHTMENT, CAMPAIGN ON WORK ETHICS AND SERVICE DELIVERY INITIATIVES IN FME HQTRS 104 FUC'S AND FIS ZONAL AND STATE OFFICES AND FSB (N/C) ZONE.	NEW	2,479,889
EDUMM008007549	PRODUCTION OF SCIENCE EQUIPMENT FOR COURSE TRAINING OF 500 LABORATORY TECHNICIANS FOR TWELVE (12) WEEKS, AS PART OF A THREE (3) YEAR PROGRAMME ON INSTRUMENTATION AND FABRICATION, USE, MAINTENANCE, BASIC REPAIRS AND IMPROVISATION OF SCHOOL SCIENCE EQUIPMENT. LEADING TO AWARD OF NATIONAL TECHNICAL CERTIFICATE(NTC). THE COURSE IS ONLY OFFERED BY THE CENTER NATIONWIDE AND ACCREDITED BY NBTE.	NEW	7,150,000
EDUMM008007550	PRODUCTION OF SCIENCE EQUIPMENT AND LABORATORY COURSE TRAINING FOR 1000 SCIENCE, TECHNOLOGY AND MATHEMATICS (STM)TEACHERS ON USE, MAINTENANCE, REPAIR, IMPROVISATION OF SCHOOL SCIENCE EQUIPMENT AND TEACHING OF DIFFICULT CONCEPT IN STM SUBJECTS TO ACHIEVE EFFECTIVE SCIENCE EDUCATION DELIVERY IN TWO (2) GEO-POLITICAL ZONES OF SOUTH WEST AND NORTH EAST ZONES.	NEW	10,550,000
EDUMM008007551	NURSE PROGRAMMES AND WORKSHOPS FOR CREATING AWARENESS OF COMMON COMMUNICABLE AND NON COMMUNICABLE DISEASES N1M, MULTI-PURPOSE CAR KIT N1M	NEW	2,000,000
EDUMM008007580	ORGANISATION OF ONE WEEK INTENSIVE WORKSHOP FOR PROCUREMENT OFFICERS IN ALL FME PARASTATLS	NEW	5,000,000
EDUMM008007585	ORGANISATION OF REFRESHER DEPARTMENTAL RETREAT FOR THE DEPARTMENT OF TERTIARY EDUCATION "RENEWED MINDS"	NEW	20,000,000
EDUMM008007595	ORGANISE AND CO-ORDINATE FEDCOL GAMES IN LISTED EVENTS FOR THE 104 FUCS.	NEW	12,000,000
EDUMM008007603	ORGANISING ANNUAL NATIONAL STANDING COMMITTEE FORUM ON ACADEMIC QUALIFICATION.	NEW	10,000,000
EDUMM008007607	ORGANISING THE OPEN AND DISTANCE LEARNING DAY IN NIGERIA	NEW	7,000,000
EDUMM008007610	OUTSTANDING CAPITAL LIABILITIES & SUNDRY EXPENSES	NEW	1,408,360,516
EDUMM008007617	PARTICIPATION IN PRESIDENT'S SCHOOL DEBATE N2M, PARTICIPATION IN WORLD SCHOOL DEBATE N2M, MONITORING THE OPERATION OF PRIVATE SCHOOLS IN NIGERIA N2M, VALIDATION OF DATA FOR PRIVATE SECONDARY SCHOOLS N2M	NEW	8,000,000
EDUMM008007623	PENSION VERIFICATION EXERCISE	NEW	2,500,000
EDUMM008007626	POST INSPECTION ACTIVITY: ANNUAL SURVEY ON STATE OF EDUCATION BASED ON INSPECTION REPORTS	NEW	1,000,000
EDUMM008007630	POST PROCUREMENT AUDIT MONITORING COMPLIANCE IN PARASTATLS AND 104 NOS. FEDERAL UNITY COLLEGES	NEW	14,000,000
EDUMM008007634	PRE-EVALUATION ACTIVITY:PRODUCTION OF TOOLS FOR INSPECTION AND ACCREDITATION OF EVALUATORS	NEW	1,500,000
EDUMM008007635	PREPARATION AND PRODUCTION OF THE 2014 FINAL REPORT OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR.	NEW	4,000,000
EDUMM008007640	PREPARATION AND PRODUCTION OF THE 2014 MID-YEAR IMPLEMENTATION REPORT OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015.	NEW	4,000,000
EDUMM008007643	PREPARATION OF APPROPRIATE LEGAL INSTRUMENTS FOR RATIFICATION OF BILATERAL AGREEMENTS	NEW	2,419,507
EDUMM008007647	PRINTING AND DISTRIBUTION OF 3000 COPIES OF NATIONAL POLICY ON ICT IN EDUCATION AT N400 PER COPY AND 1,000 COPIES OF NATIONAL IT EDUCATION FRAMEWORK AT N600 PER COPY AND NATIONAL STANDARDS ON IT EDUCATION AT N1,000 PER COPY	NEW	5,000,000



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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 AGENCIES.	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 PRACTICES N960K CONDUCT TRAINING SESSIONS FOR TEACHERS ON SCHOOL-BASED DE-WORMING EXERCISE TO DISTRIBUTE THE TABLETS ACCORDING TO WHO STANDARD N830,000	NEW	8,270,000
EDUMM008007663	PRODUCTION OF ANNUAL EFA REPORT CARD	NEW	2,000,000
EDUMM008007670	PRODUCTION OF AUTHENTICATION MATERIALS, SEALS, FORMS, LETTERHEADED PAPER FOR EVALUATION AND ACCREDITATION OF CERTIFICATES.	NEW	5,000,000
EDUMM008007672	PRODUCTION OF INSTRUCTIONAL SCIENCE MATERIALS FOR TRAINING OF 500 PRIMARY SCHOOL TEACHERS NATIONWIDE ON SOURCING AND IMPROVISATION OF INSTRUCTIONAL MATERIAL USING RESOURCES FROM THE ENVIRONMENT AND MULTIMEDIA FACILITIES FOR TEACHING SCIENCE AT PRIMARY SCHOOL LEVEL FOR NORTH CENTRAL GEO-POLITICAL ZONE.	NEW	5,360,000
EDUMM008007678	PRODUCTION OF MATERIALS FOR ORGANISING TWO-DAY RETREAT FOR REPRESENTATIVES OF THE MINISTRY ON GOVERNING COUNCILS/BOARDS OF FEDERAL TERTIARY EDUCATIONAL INSTITUTIONS, PARASTATALS AND AGENCIES.	NEW	5,000,000
EDUMM008007684	PRODUCTION OF NEWS BULLETIN 52 WKS	NEW	3,000,000
EDUMM008007755	(A) DEVELOPMENT/PRODUCTION OF SOCIAL ISSUE KITS FOR TEACHING AND LEARNING. (SOCIAL ISSUE KITS CONSISTS OF TEACHING MANUAL, LESSON PLANS, SUPPLEMENTARY READERS, BOOKLETS,AUDIO AND RELEVANT POSTERS). N1.6 (B) CAPACITY BUILDING OF TEACHERS ON HOW TO USE THE SOCIAL ISSUE KITS IN BASIC EDUCATION. N1.5, CELEBRATION OF THE INTERNATIONAL DAY OF THE GIRL-CHILD (QUIZ COMPETITION, SCHOOLS IN FCT TO BE USED FOR PILOT TESTING). N2M, CAPACITY BUILDING OF 100 ENGLISH/FRENCH LANGUAGE TEACHERS ON THE NEW COMMUNICATIVE METHOD N3.5, STAKEHOLDERS MEETING TO ARTICULATE A WORKABLE DRAFT DOCUMENT ON THE NEW FRENCH PROJECT. NN1M, INTERNATIOANAL MOTHER LANGUAGE DAY/LANGUAGE COMPETITION N1.5M	NEW	11,100,161
EDUMM008009061	HOSTING THE ANNUAL WORLD TEACHERS DAY	NEW	10,000,000
EDUMM009006828	MONITORING AND EVALUATION OF GUIDANCE & COUNSELLING ACTIVITIES SECONDARY SCHOOLS NATIONWIDE (G&C CLINIC)	NEW	2,000,000
EDUMM009006830	MONITORING AND SUPEVISION OF EXAMINATION IN WOMEN LITERACY CENTRES IN LAGOS N1.5M, CAPACITY BUILDING ON SKILLS ACQUISITION FOR PRISON WARDENS N1.5M, NEEDS ASSESSMENT OF THE LITERACY CENTRES IN THE STATES N1.5, WOKSHOP TO DEVELOP FAMEWORK FOR NATIONAL POLICY ON ADULT AND NON-FORMAL EDUCATION N1.5M	NEW	6,000,000
EDUMM009006832	MONITORING OF LEARNING ACHIEVEMENT (MLA) FOR JSS2 AND SS2, N3M, NATIONAL EARLY GRADE READING ASSESSMENT (EGRA) TEST.	NEW	4,000,000
EDUMM009006836	MONITORING OF QUALITY ASSURANCE BUDGET IMPLEMENTATIOON IN FIS ZONAL, STATES AND FCT OFFICES	NEW	4,000,000
EDUMM009006838	"MONITORING THE LEVEL OF ACHIEVEMENT OF BENEFICIARIES OF FEDERAL GOVERNMENT BEA AWARDS AND RESOLVING ISSUES BETWEEN SCHOLARS AND NIGERIAN MISSION ON ONE HAND, NIGERIA AND DONNOR COUNTRIES ON THE OTHER HAND. BEA COUNTRIES INCLUDE CHINA, RUSSIA, CUBA, TURKEY, GREECE, ROMANIA, MOROCCO, ALGERIA ETC., ETC.	NEW	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 COLLEGES OF EDUCATION	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, CHALLENGES AND WAY FORWARD.	NEW	10,000,000
EDUMM009006851	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 (DEPARTMENTS/UNITS) BY THE SIX PRIORITY IMPLEMENTATION TASK TEAMS: (1) ACCESS AND EQUITY (2) STANDARDES AND QUALITY ASSURANCE (3) STRENGHTENING THE INSTITUTIONAL MANAGEMENT OF EDUCATION (4) TEACHER EDUCATION AND DEVELOPMENT (5) TEACHNICAL AND VOCATIONAL EDUCATION AND TRAINING (6) FUNDING, PARTNERSHIPS, RESOURCE MOBILIZATION AND UTILIZATION	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) STRENGHTENING THE INSTITUTIONAL MANAGEMENT OF EDUCATION (4) TEACHER EDUCATION AND DEVELOPMENT (5) TEACHNICAL AND VOCATIONAL EDUCATION AND TRAINING (6) FUNDING, PARTNERSHIPS, RESOURCE MOBILIZATION AND UTILIZATION	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) STRENGHTENING THE INSTITUTIONAL MANAGEMENT OF EDUCATION (4) TEACHER EDUCATION AND DEVELOPMENT (5) TEACHNICAL AND VOCATIONAL EDUCATION AND TRAINING (6) FUNDING, PARTNERSHIPS, RESOURCE MOBILIZATION AND UTILIZATION	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-	NEW	7,000,000



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	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) STRENGHTENING THE INSTITUTIONAL MANAGEMENT OF EDUCATION (4) TEACHER EDUCATION AND DEVELOPMENT (5) TEACHNNICAL AND VOCATIONAL EDUCATION AND TRAINING (6) FUNDING, PARTNERSHIPS, RESOURCE MOBILIZATION AND UTILIZATION		
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) STRENGHTENING THE INSTITUTIONAL MANAGEMENT OF EDUCATION (4) TEACHER EDUCATION AND DEVELOPMENT (5) TEACHNNICAL AND VOCATIONAL EDUCATION AND TRAINING (6) FUNDING, PARTNERSHIPS, RESOURCE MOBILIZATION AND UTILIZATION	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) STRENGHTENING THE INSTITUTIONAL MANAGEMENT OF EDUCATION (4) TEACHER EDUCATION AND DEVELOPMENT (5) TEACHNNICAL AND VOCATIONAL EDUCATION AND TRAINING (6) FUNDING, PARTNERSHIPS, RESOURCE MOBILIZATION AND UTILIZATION	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) STRENGHTENING THE INSTITUTIONAL MANAGEMENT OF EDUCATION (4) TEACHER EDUCATION AND DEVELOPMENT (5) TEACHNNICAL AND VOCATIONAL EDUCATION AND TRAINING (6) FUNDING, PARTNERSHIPS, RESOURCE MOBILIZATION AND UTILIZATION	NEW	5,000,000
EDUMM009006886	MONITORING OF BASIC EDUCATION CERTIFICATE EXAMINATION (BECE) NATION WIDE N2M, ORGANISATION OF ONE WEEK INTENSIVE WORKSHOP FOR JUNIOR SECONDARY SCHOOL TEACHERS IN THE SIX GEO-POLICTAL ZONE OF NIGERIA ON ACQIUSTION OF SKILLS IN ITEM WRITING N1.5M, BI-ANNUAL REVIEW MEETINGS OF STATE DIRECTORS OF EXAMINATION ON STANDARDISATION AND HARMONIZATION OF BASIC EDUCATION CERTIFICATE EXAMIANITION N1.5, CAPACITY BUILDING WORKSHOP FOR STAFF OF JUNIOR SECONDARY EDUCATION BRANCH OF THE FEDERAL MINISTRY OF EDUCATION ON EXAMINATION ETHICS AND SUPERTVION 0.5M, SENSITIZATION WORKSHIPPIS FOR STATE MINISTRIES OF EDUCATION AND SUBEB OFFICERS ON THE IMPLEMENTATION OF THE REVISED 9-YEAR BASIC EDUCATION CURRICULUM M1.5, MONITORING THE IMPLEMENTATION OF ALMAJIRI EDUCATION N1.172, DEVELOPMENT/PRODUCTION OF MONITORING AND EVALUATION INSTRUCMENT FOR EFA 3M	NEW	11,172,000
EDUMM009006889	MONITORING OF THE ACT CLUBS IN THE FEDERAL UNITY COLLGES (FUCS)	NEW	5,000,000
EDUMM009006891	MONITORING OF THE ACT CLUBS IN THE FEDERAL UNITY COLLGES (FUCS)	NEW	5,000,000
EDUMM009006895	QUARTERLY BUDGET MONITORING AND EVALUATION WITH THE BUDGET OFFICE OF THE FEDERATION IN THE FME TERTIARY INSTITUTIONS IN LINE WITH THE 2007 FISCAL RESPONSIBILITY ACT.	NEW	8,000,000
EDUMM009006899	QUARTERLY MINISTERIAL SERVICOM COMMITTEE MEETINGS OF THE MSU, DEPARTMENT UNITS DESK OFFICERS AND PARASTATALS SERVICOM NODAL OFFICERS: N3M, CAPITAL BUILDING AND WORKSHOP FOR SERVICOM FOCAL OFFICERS, CUSTOMER CARE RELATION/COMPLAINT DESK OFFICER'S IN FUC'S FIS, FSB (ZONAL & STATE IN N/E ZONE.) N1.5M	NEW	4,500,000
EDUMM009006902	MONITORING AND TRACKING OF MDGS PROGRAMMES AND PROJECTS IN EDUCATION SECTOR.	NEW	13,843,072
EDUMM009006903	SUBVENTION TO COMMONWEALTH OF LEARNING	NEW	91,750,592
EDUMM009006906	AS CHAIR OF COMEDAF V, NIGERIAaS PREPARATION AND PARTICIPATION AT COMEDAF IV (HOSTING OF MEETINGS, TRAVELS, PREPARATION OF COUNTRY PAPERS/REPORTS, PRODUCTION AND DISSEMINATION OF AU EDUCATION NEWSLETTERS)	NEW	50,000,000
EDUMM009006909	ISESCO CONTRIBUTION	NEW	34,124,781
EDUMM009006912	UNESCO CONTRIBUTION	NEW	273,320,183
EDUMM009006914	MONITORING OF LEARNING ACHIEVEMENT (MLA)	NEW	30,000,000
EDUMM010008897	CONSTRUCTION OF SINGLE BLOCK OF 3 CLASSROOMS	NEW	950,000,000
EDUMM011009065	ESTABLISHMENT OF NATIONAL INSTITUTE OF CONSTRUCTION TECHNOLOGY, UROMI	NEW	400,000,000

**0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION**

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

0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION

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



0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	643,365,135
21	PERSONNEL COST	566,397,486
2101	SALARY	146,366,030
210101	SALARIES AND WAGES	146,366,030
21010101	SALARY	146,366,030
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	420,031,457
210201	ALLOWANCES	352,703,083
21020101	NON REGULAR ALLOWANCES	352,703,083
210202	SOCIAL CONTRIBUTIONS	67,328,374
21020201	NHIS	30,736,866
21020202	CONTRIBUTORY PENSION	36,591,507
22	OTHER RECURRENT COSTS	47,841,051
2202	OVERHEAD COST	47,841,051
220201	TRAVEL & TRANSPORT - GENERAL	7,418,918
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,280,637
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,140,319
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	997,962
220202	UTILITIES - GENERAL	4,703,503
22020201	ELECTRICITY CHARGES	2,140,319
22020202	TELEPHONE CHARGES	1,281,592
22020203	INTERNET ACCESS CHARGES	1,281,592
220203	MATERIALS & SUPPLIES - GENERAL	12,393,055
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,140,319
22020302	BOOKS	1,281,592
22020303	NEWSPAPERS	1,281,592
22020304	MAGAZINES & PERIODICALS	1,281,592
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,281,592
22020307	DRUGS & MEDICAL SUPPLIES	1,281,592
22020309	UNIFORMS & OTHER CLOTHING	1,922,387
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,922,387
220204	MAINTENANCE SERVICES - GENERAL	10,688,596
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,281,592
22020402	MAINTENANCE OF OFFICE FURNITURE	1,922,387
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,563,183
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,781,115
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,140,319
220205	TRAINING - GENERAL	2,140,319
22020501	LOCAL TRAINING	2,140,319
220208	FUEL & LUBRICANTS - GENERAL	3,319,444
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,358,250
22020803	PLANT / GENERATOR FUEL COST	961,194
220210	MISCELLANEOUS	7,177,216
22021001	REFRESHMENT & MEALS	1,499,523
22021002	HONORARIUM & SITTING ALLOWANCE	1,281,592
22021003	PUBLICITY & ADVERTISEMENTS	320,398
22021006	POSTAGES & COURIER SERVICES	1,922,387



0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		1,076,658
22021009	SPORTING ACTIVITIES		1,076,658
23	CAPITAL EXPENDITURE		29,126,598
2302	CONSTRUCTION / PROVISION		29,126,598
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,126,598
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		29,126,598
	TOTAL PERSONNEL		566,397,486
	TOTAL OVERHEAD		47,841,051
	TOTAL RECURRENT		614,238,537
	TOTAL CAPITAL		29,126,598
	TOTAL ALLOCATION		643,365,135
0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)			
CODE	PROJECT NAME	TYPE	AMOUNT
WAECINTER. 01006787	CONSTRUCTION OF SEMINAR HALLS, TRAINING ROOMS, RESEARCH CENTRE AND THEIR FURNISHING	NEW	29,126,598



0517005001 JOINT ADMISSIONS MATRICULATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,557,641,149
21	PERSONNEL COST	2,452,254,545
2101	SALARY	2,179,781,818
210101	SALARIES AND WAGES	2,179,781,818
21010101	SALARY	2,179,781,818
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	272,472,727
210202	SOCIAL CONTRIBUTIONS	272,472,727
21020201	NHIS	108,989,091
21020202	CONTRIBUTORY PENSION	163,483,636
22	OTHER RECURRENT COSTS	80,319,604
2202	OVERHEAD COST	80,319,604
220201	TRAVEL & TRANSPORT - GENERAL	13,526,111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,154,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,371,961
220202	UTILITIES - GENERAL	8,462,409
22020201	ELECTRICITY CHARGES	2,773,950
22020202	TELEPHONE CHARGES	2,345,775
22020203	INTERNET ACCESS CHARGES	1,746,873
22020205	WATER RATES	1,595,810
220203	MATERIALS & SUPPLIES - GENERAL	13,520,429
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,255,738
22020302	BOOKS	850,929
22020303	NEWSPAPERS	3,408,533
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,260,666
22020307	DRUGS & MEDICAL SUPPLIES	744,563
220204	MAINTENANCE SERVICES - GENERAL	17,191,788
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,622,822
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,493,746
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,921,070
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,154,150
220205	TRAINING - GENERAL	4,154,150
22020501	LOCAL TRAINING	4,154,150
220208	FUEL & LUBRICANTS - GENERAL	5,998,393
22020803	PLANT / GENERATOR FUEL COST	5,998,393
220210	MISCELLANEOUS	17,466,324
22021002	HONORARIUM & SITTING ALLOWANCE	5,048,889
22021003	PUBLICITY & ADVERTISEMENTS	532,584
22021006	POSTAGES & COURIER SERVICES	2,556,400
22021007	WELFARE PACKAGES	7,094,763
22021009	SPORTING ACTIVITIES	638,197
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,595,491
23	CAPITAL EXPENDITURE	25,067,000
2301	FIXED ASSETS PURCHASED	5,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,900,000
23010101	PURCHASE / ACQUISITION OF LAND	5,900,000
2302	CONSTRUCTION / PROVISION	7,600,000



0517005001		JOINT ADMISSIONS MATRICULATION BOARD	
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		7,600,000
2303	REHABILITATION / REPAIRS		11,567,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		11,567,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		11,567,000
	TOTAL PERSONNEL		2,452,254,545
	TOTAL OVERHEAD		80,319,604
	TOTAL RECURRENT		2,532,574,149
	TOTAL CAPITAL		25,067,000
	TOTAL ALLOCATION		2,557,641,149
0517005001		JOINT ADMISSIONS MATRICULATION BOARD	
CODE	PROJECT NAME	TYPE	AMOUNT
JAMB 01006938	ACQUISITION OF LAND FOR THE EXPANSION OF NATIONAL HEADQUARTERS, BWARI	NEW	5,900,000
JAMB 02006943	CONSTRUCTION OF OFFICES (IN SIX GEO-POLITICAL ZONES)	NEW	7,600,000
JAMB 03006952	REHABILITATION OF OFFICE BUILDINGS/COMPLETION OF TEST DEVELOPT BUILDING	NEW	11,567,000



0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,600,256,522
21	PERSONNEL COST	3,485,998,556
2101	SALARY	3,099,895,797
210101	SALARIES AND WAGES	3,099,895,797
21010101	SALARY	3,099,895,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	386,102,759
210202	SOCIAL CONTRIBUTIONS	386,102,759
21020201	NHIS	154,441,104
21020202	CONTRIBUTORY PENSION	231,661,656
22	OTHER RECURRENT COSTS	38,884,583
2202	OVERHEAD COST	38,884,583
220201	TRAVEL & TRANSPORT - GENERAL	4,614,092
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	359,448
220202	UTILITIES - GENERAL	2,233,688
22020201	ELECTRICITY CHARGES	1,170,027
22020202	TELEPHONE CHARGES	1,063,661
220203	MATERIALS & SUPPLIES - GENERAL	6,381,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,978,251
22020303	NEWSPAPERS	1,595,491
22020304	MAGAZINES & PERIODICALS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
22020307	DRUGS & MEDICAL SUPPLIES	531,830
22020309	UNIFORMS & OTHER CLOTHING	531,830
220204	MAINTENANCE SERVICES - GENERAL	13,561,677
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	1,595,491
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,988,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,659,152
22020406	OTHER MAINTENANCE SERVICES	2,127,322
220205	TRAINING - GENERAL	2,659,152
22020501	LOCAL TRAINING	2,659,152
220208	FUEL & LUBRICANTS - GENERAL	5,424,671
22020801	MOTOR VEHICLE FUEL COST	2,765,518
22020803	PLANT / GENERATOR FUEL COST	2,659,152
220210	MISCELLANEOUS	4,009,338
22021001	REFRESHMENT & MEALS	531,830
22021002	HONORARIUM & SITTING ALLOWANCE	1,063,661
22021003	PUBLICITY & ADVERTISEMENTS	265,915
22021006	POSTAGES & COURIER SERVICES	1,084,270
22021007	WELFARE PACKAGES	1,063,661
23	CAPITAL EXPENDITURE	75,373,383
2301	FIXED ASSETS PURCHASED	75,373,383
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,373,383

**0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)**

CODE	LINE ITEM	AMOUNT
23010118	PURCHASE OF SCANNERS	45,172,383
23010119	PURCHASE OF POWER GENERATING SET	30,201,000
	TOTAL PERSONNEL	3,485,998,556
	TOTAL OVERHEAD	38,884,583
	TOTAL RECURRENT	3,524,883,139
	TOTAL CAPITAL	75,373,383
	TOTAL ALLOCATION	3,600,256,522

0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)

CODE	PROJECT NAME	TYPE	AMOUNT
WAECLOCAL020067 83	PURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORS	NEW	30,201,000



0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	885,630,930
21	PERSONNEL COST	476,356,555
2101	SALARY	424,658,462
210101	SALARIES AND WAGES	424,658,462
21010101	SALARY	424,658,462
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,698,092
210202	SOCIAL CONTRIBUTIONS	51,698,092
21020201	NHIS	20,679,237
21020202	CONTRIBUTORY PENSION	31,018,855
22	OTHER RECURRENT COSTS	80,143,704
2202	OVERHEAD COST	80,143,704
220201	TRAVEL & TRANSPORT - GENERAL	25,037,629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,754,014
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,572,948
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	647,006
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,063,661
220202	UTILITIES - GENERAL	5,850,135
22020201	ELECTRICITY CHARGES	2,659,152
22020202	TELEPHONE CHARGES	531,830
22020203	INTERNET ACCESS CHARGES	2,659,152
220203	MATERIALS & SUPPLIES - GENERAL	18,029,052
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	3,190,983
22020303	NEWSPAPERS	53,183
22020304	MAGAZINES & PERIODICALS	53,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,978,251
22020306	PRINTING OF SECURITY DOCUMENTS	3,190,983
22020307	DRUGS & MEDICAL SUPPLIES	2,659,152
22020309	UNIFORMS & OTHER CLOTHING	53,183
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,659,152
220204	MAINTENANCE SERVICES - GENERAL	11,381,172
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,276,393
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	2,486,770
22020501	LOCAL TRAINING	2,127,322
22020502	INTERNATIONAL TRAINING	359,448
220206	OTHER SERVICES - GENERAL	3,403,715
22020601	SECURITY SERVICES	1,276,393
22020603	OFFICE RENT	2,127,322
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,659,152
22020701	FINANCIAL CONSULTING	1,063,661
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830



0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,063,661
220208	FUEL & LUBRICANTS - GENERAL		5,318,305
22020801	MOTOR VEHICLE FUEL COST		2,659,152
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,659,152
220210	MISCELLANEOUS		5,977,774
22021001	REFRESHMENT & MEALS		127,639
22021002	HONORARIUM & SITTING ALLOWANCE		2,127,322
22021003	PUBLICITY & ADVERTISEMENTS		531,830
22021006	POSTAGES & COURIER SERVICES		531,830
22021007	WELFARE PACKAGES		2,127,322
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		265,915
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		265,915
23	CAPITAL EXPENDITURE		329,130,671
2302	CONSTRUCTION / PROVISION		29,130,671
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,130,671
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,130,671
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		9,000,000
2305	OTHER CAPITAL PROJECTS		300,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		300,000,000
23050101	RESEARCH AND DEVELOPMENT		300,000,000
	TOTAL PERSONNEL		476,356,555
	TOTAL OVERHEAD		80,143,704
	TOTAL RECURRENT		556,500,259
	TOTAL CAPITAL		329,130,671
	TOTAL ALLOCATION		885,630,930
0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NIEPA01007075	COMPLETION OF COUNCIL COMPLEX/ADMINISTRATIVE BLOCK	NEW	20,130,671
NIEPA02007080	COMPLETION OF PARTICIPANTS RECREATION/SPORTING COMPLEX	NEW	9,000,000
NIEPA03007083	TRAINING OF 8,071 HEAD TEACHERS OF PUBLIC PRIMARY SCHOOLS IN THE NORTH-EAST AND NORTH-WEST GEO-POLITICAL ZONES (MDGs)	NEW	300,000,000



0517008001 NATIONAL LIBRARY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,514,628,669
21	PERSONNEL COST	1,214,214,623
2101	SALARY	1,080,532,301
210101	SALARIES AND WAGES	1,080,532,301
21010101	SALARY	1,080,532,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,682,322
210202	SOCIAL CONTRIBUTIONS	133,682,322
21020201	NHIS	53,472,929
21020202	CONTRIBUTORY PENSION	80,209,393
22	OTHER RECURRENT COSTS	293,365,567
2202	OVERHEAD COST	289,016,406
220201	TRAVEL & TRANSPORT - GENERAL	46,041,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,497,201
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,497,201
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,798,215
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,248,601
220202	UTILITIES - GENERAL	17,396,641
22020201	ELECTRICITY CHARGES	7,973,461
22020202	TELEPHONE CHARGES	2,174,580
22020203	INTERNET ACCESS CHARGES	4,349,160
22020205	WATER RATES	1,449,720
22020206	SEWERAGE CHARGES	1,449,720
220203	MATERIALS & SUPPLIES - GENERAL	8,408,377
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,248,601
22020307	DRUGS & MEDICAL SUPPLIES	724,860
22020309	UNIFORMS & OTHER CLOTHING	434,916
220204	MAINTENANCE SERVICES - GENERAL	18,121,501
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,798,880
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,899,440
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,899,440
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,349,160
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,174,580
220205	TRAINING - GENERAL	19,396,308
22020501	LOCAL TRAINING	14,497,201
22020502	INTERNATIONAL TRAINING	4,899,107
220206	OTHER SERVICES - GENERAL	113,690,096
22020601	SECURITY SERVICES	51,965,362
22020606	CLEANING & FUMIGATION SERVICES	61,724,733
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,349,160
22020701	FINANCIAL CONSULTING	1,449,720
22020702	INFORMATION TECHNOLOGY CONSULTING	1,449,720
22020703	LEGAL SERVICES	1,449,720
220208	FUEL & LUBRICANTS - GENERAL	14,497,201
22020801	MOTOR VEHICLE FUEL COST	7,248,601
22020803	PLANT / GENERATOR FUEL COST	7,248,601
220209	FINANCIAL CHARGES - GENERAL	4,349,160



0517008001 NATIONAL LIBRARY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,449,720
22020904	OTHER CRF BANK CHARGES	2,899,440
220210	MISCELLANEOUS	42,766,743
22021001	REFRESHMENT & MEALS	5,798,880
22021002	HONORARIUM & SITTING ALLOWANCE	21,745,802
22021003	PUBLICITY & ADVERTISEMENTS	2,899,440
22021004	MEDICAL EXPENSES	1,449,720
22021006	POSTAGES & COURIER SERVICES	2,174,580
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,899,440
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,174,580
22021031	CURRICULUM DEVELOPMENT	2,174,580
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,449,720
2203	LOANS AND ADVANCES	1,449,720
220301	STAFF LOANS & ADVANCES	1,449,720
22030106	SPETACLE ADVANCES	1,449,720
2204	GRANTS AND CONTRIBUTIONS	2,899,440
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,899,440
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	2,899,440
23	CAPITAL EXPENDITURE	3,007,048,479
2301	FIXED ASSETS PURCHASED	190,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	190,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	175,000,000
2302	CONSTRUCTION / PROVISION	2,717,048,479
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,717,048,479
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,717,048,479
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
23050104	ANNIVASARIES/CELEBRATIONS	50,000,000
	TOTAL PERSONNEL	1,214,214,623
	TOTAL OVERHEAD	293,365,567
	TOTAL RECURRENT	1,507,580,190
	TOTAL CAPITAL	3,007,048,479
	TOTAL ALLOCATION	4,514,628,669

0517008001 NATIONAL LIBRARY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NALIBR01007027	OFFICE EQUIPMENT-DESK COMPUTERS AND LAP-TOP COMPUTERS, SCANNERS AND ACCESSORIES, PHOTOCOPIERS,PRINTERS, POWER SOURCE PROTECTOR, REFRIGERATOR, AIR-CONDITIONERS, CEILING FANS, WATER DISPENSERS, PROJECTORS,	NEW	15,000,000
NALIBR02007033	PURCHASE OF BOOKS AND PERIODICALS AND ACCESS TO LEGAL DEPOSIT DRIVE PURCHASE OF FOREIGN MONOGRAPH-2701 VOLUMES, FOREIGN REFERENCE MATERIALS- 233 VOLUMES, NIGERIANA MONOGRPHS-2369 VOLUMES, NIGERIANA REFERENCE MATERIALS- 145 VOL., PERIODICAL MAGAZINES- 500 VOLUMES, NEWSPAPERS 250 VOLUMES.	NEW	125,000,000
NALIBR02007037	LIBRARY EQUIPMENTS AND FURNITURE I) CATALOGUE CABINET, DOUBLE SIZE SHELVES, READING CARRELS, READING TABLES,BOOK TROLLARY, II)CATALOGUING TOOLS- LIBRARY OF CONGRESS-12 SETS (VOL.1-41), LIBRARY OF CONGRESS SUBJECT READING- 12 SETS(VOL.1-5), DEWEY DECIMAL CLASSIFICATION SCHEME-12 SETS(VOL.1-4), SEARS LISTS OF SUBJECT READING- 12 NOS, ANGLO AMERICAN CATALOGUING	NEW	50,000,000

**0517008001 NATIONAL LIBRARY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
	RULE(AACR2), MOYS CLASSIFICATION AND THESAURUS- 12 NOS, CUTTER SANBORN- 20 NOS. (III) CATALOGUE CARDS 3"X5" PUNCHED (WHITE)-200PACKETS (1000 CARDS PER PACKET).		
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, CALABAR, BAYELSA, JIGAWA & RIVERS	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 & AKURE =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 FORMATS	NEW	20,000,000



0517009001 NATIONAL EXAMINATIONS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,245,652,102
21	PERSONNEL COST	5,004,226,935
2101	SALARY	4,449,432,134
210101	SALARIES AND WAGES	4,449,432,134
21010101	SALARY	4,449,432,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	554,794,801
210202	SOCIAL CONTRIBUTIONS	554,794,801
21020201	NHIS	221,917,920
21020202	CONTRIBUTORY PENSION	332,876,881
22	OTHER RECURRENT COSTS	204,802,044
2202	OVERHEAD COST	204,802,044
220201	TRAVEL & TRANSPORT - GENERAL	55,525,016
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,888,055
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,056,950
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,580,011
220202	UTILITIES - GENERAL	2,983,621
22020201	ELECTRICITY CHARGES	2,043,576
22020202	TELEPHONE CHARGES	531,330
22020205	WATER RATES	408,715
220203	MATERIALS & SUPPLIES - GENERAL	3,187,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,861,007
22020303	NEWSPAPERS	163,486
22020304	MAGAZINES & PERIODICALS	163,486
220204	MAINTENANCE SERVICES - GENERAL	20,272,277
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,174,305
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,174,305
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,269,722
22020406	OTHER MAINTENANCE SERVICES	653,944
220205	TRAINING - GENERAL	26,580,706
22020501	LOCAL TRAINING	15,531,180
22020502	INTERNATIONAL TRAINING	11,049,526
220206	OTHER SERVICES - GENERAL	21,661,909
22020601	SECURITY SERVICES	7,356,875
22020603	OFFICE RENT	8,174,305
22020606	CLEANING & FUMIGATION SERVICES	6,130,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,217,882
22020701	FINANCIAL CONSULTING	4,087,153
22020702	INFORMATION TECHNOLOGY CONSULTING	2,043,576
22020703	LEGAL SERVICES	4,087,153
220208	FUEL & LUBRICANTS - GENERAL	14,305,034
22020801	MOTOR VEHICLE FUEL COST	6,130,729
22020803	PLANT / GENERATOR FUEL COST	8,174,305
220209	FINANCIAL CHARGES - GENERAL	36,784,374
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,087,153
22020902	INSURANCE PREMIUM	32,697,221
220210	MISCELLANEOUS	13,283,246



0517009001 NATIONAL EXAMINATIONS COUNCIL		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,452,292
22021002	HONORARIUM & SITTING ALLOWANCE	6,130,729
22021003	PUBLICITY & ADVERTISEMENTS	4,087,153
22021006	POSTAGES & COURIER SERVICES	613,073
23	CAPITAL EXPENDITURE	1,036,623,123
2301	FIXED ASSETS PURCHASED	20,975,123
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,975,123
23010118	PURCHASE OF SCANNERS	20,975,123
2302	CONSTRUCTION / PROVISION	1,015,648,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,015,648,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,015,648,000
	TOTAL PERSONNEL	5,004,226,935
	TOTAL OVERHEAD	204,802,044
	TOTAL RECURRENT	5,209,028,979
	TOTAL CAPITAL	1,036,623,123
	TOTAL ALLOCATION	6,245,652,102

0517009001 NATIONAL EXAMINATIONS COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
NECO.01007061	RE-NETWORKING OF COMPUTERS SYSTEMS AND SCANNER IN THE ICT UNIT	NEW	20,975,123
NECO.02007065	COMPLETION OF HEADQUARTERS OFFICE COMPLEX (PROVISION OF ELECTRICITY - CONNECTION TO THE NATIONAL GRID OF THE REGISTRAR'S BLOCK AND A BLOCK)	NEW	15,648,000
NECO.02008943	CONSTRUCTION OF STATE OFFICE IN ABUJA FCT OFFICE	NEW	300,000,000
NECO.02008944	CONSTRUCTION OF STATE OFFICE IN LAGOS ZONAL OFFICE	NEW	300,000,000
NECO.02008945	CONSTRUCTION OF STATE OFFICES IN BAYELSA	NEW	200,000,000
NECO.02008946	CONSTRUCTION OF STATE OFFICE IN EBONYI ZONAL OFFICE	NEW	200,000,000



0517010001 MASS LITERACY COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,041,586,187
21	PERSONNEL COST	807,639,979
2101	SALARY	719,132,618
210101	SALARIES AND WAGES	719,132,618
21010101	SALARY	719,132,618
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,507,362
210202	SOCIAL CONTRIBUTIONS	88,507,362
21020201	NHIS	35,402,945
21020202	CONTRIBUTORY PENSION	53,104,417
22	OTHER RECURRENT COSTS	77,021,383
2202	OVERHEAD COST	76,755,468
220201	TRAVEL & TRANSPORT - GENERAL	14,733,553
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,977,457
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,190,983
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,437,792
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,127,322
220202	UTILITIES - GENERAL	5,477,854
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	319,098
22020203	INTERNET ACCESS CHARGES	2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	319,098
22020205	WATER RATES	904,112
22020206	SEWERAGE CHARGES	425,464
22020207	LEASED COMMUNICATION LINES(S)	319,098
220203	MATERIALS & SUPPLIES - GENERAL	8,171,307
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,225,284
22020302	BOOKS	531,830
22020303	NEWSPAPERS	159,549
22020304	MAGAZINES & PERIODICALS	159,549
22020305	PRINTING OF NON SECURITY DOCUMENTS	212,732
22020306	PRINTING OF SECURITY DOCUMENTS	425,464
22020307	DRUGS & MEDICAL SUPPLIES	159,549
22020308	FIELD & CAMPING MATERIALS SUPPLIES	957,295
22020309	UNIFORMS & OTHER CLOTHING	212,732
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,595,491
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	531,830
220204	MAINTENANCE SERVICES - GENERAL	8,828,385
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	2,659,152
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,489,125
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,489,125
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	7,474,993
22020501	LOCAL TRAINING	5,318,305
22020502	INTERNATIONAL TRAINING	2,156,688



0517010001 MASS LITERACY COUNCIL		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	2,659,152
22020601	SECURITY SERVICES	2,127,322
22020606	CLEANING & FUMIGATION SERVICES	531,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,786,474
22020701	FINANCIAL CONSULTING	1,063,661
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,595,491
22020704	ENGINEERING SERVICES	531,830
22020708	BUDGET PREPARATION	531,830
220208	FUEL & LUBRICANTS - GENERAL	4,254,644
22020801	MOTOR VEHICLE FUEL COST	1,595,491
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	1,595,491
220209	FINANCIAL CHARGES - GENERAL	2,393,237
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
22020902	INSURANCE PREMIUM	1,063,661
22020904	OTHER CRF BANK CHARGES	265,915
220210	MISCELLANEOUS	17,975,869
22021001	REFRESHMENT & MEALS	531,830
22021002	HONORARIUM & SITTING ALLOWANCE	2,659,152
22021003	PUBLICITY & ADVERTISEMENTS	1,063,661
22021004	MEDICAL EXPENSES	531,830
22021006	POSTAGES & COURIER SERVICES	319,098
22021007	WELFARE PACKAGES	3,722,813
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
22021009	SPORTING ACTIVITIES	319,098
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	531,830
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	212,732
22021013	PROMOTION (SERVICE WIDE)	319,098
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	319,098
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,595,491
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,127,322
22021031	CURRICULUM DEVELOPMENT	1,595,491
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,595,491
2203	LOANS AND ADVANCES	265,915
220301	STAFF LOANS & ADVANCES	265,915
22030105	CORRESPONDENCE ADVANCES	265,915
23	CAPITAL EXPENDITURE	156,924,825
2305	OTHER CAPITAL PROJECTS	156,924,825
230501	ACQUISITION OF NON TANGIBLE ASSETS	156,924,825
23050101	RESEARCH AND DEVELOPMENT	139,924,825
23050103	MONITORING AND EVALUATION	10,000,000
23050104	ANNIVASARIES/CELEBRATIONS	7,000,000



TOTAL PERSONNEL	807,639,979
TOTAL OVERHEAD	77,021,383
TOTAL RECURRENT	884,661,362
TOTAL CAPITAL	156,924,825
TOTAL ALLOCATION	1,041,586,187

0517010001 MASS LITERACY COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
MASSLITE01006531	ADVOCACY / PUBLICITY OF ADULT AND NON-FORMAL EDUCATION (NFE) PROGRAMMES	NEW	10,000,000
MASSLITE01006550	DEVELOPMENT OF TRAINING MODULES FOR NON-FORMAL EDUCATION SECTOR	NEW	10,000,000
MASSLITE01006557	RESEARCH & DEVELOPMENT IN ADULT AND NON-FORMAL (NFE) EDUCATION	NEW	11,723,825
MASSLITE01006561	CAPACITY BUILDING FOR PROFESSIONAL & NON PROFESSIONAL STAFF	NEW	8,201,000
MASSLITE01006566	SUPPLY OF SKILL ACQUISITION MATERIALS FOR WOMEN IN NON-FORMAL EDUCATION CENTRES (MDGs)	NEW	100,000,000
MASSLITE02006578	MONITORING AND EVALUATION OF NON-FORMAL EDUCATION(NFE) PROGRAMMES IN THE 36 STATES AND FCT	NEW	10,000,000
MASSLITE03006586	ANNUAL GLOBAL CELEBRATION OF INTERNATIONAL LITERACY DAY (ILD)	NEW	7,000,000



0517011001 NOMADIC EDUCATION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	726,020,554
21	PERSONNEL COST	339,053,278
2101	SALARY	302,611,105
210101	SALARIES AND WAGES	302,611,105
21010101	SALARY	302,611,105
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,442,173
210202	SOCIAL CONTRIBUTIONS	36,442,173
21020201	NHIS	14,576,869
21020202	CONTRIBUTORY PENSION	21,865,304
22	OTHER RECURRENT COSTS	51,205,893
2202	OVERHEAD COST	49,929,500
220201	TRAVEL & TRANSPORT - GENERAL	10,744,496
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,200,667
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,543,829
220202	UTILITIES - GENERAL	2,380,380
22020201	ELECTRICITY CHARGES	585,014
22020202	TELEPHONE CHARGES	1,063,661
22020203	INTERNET ACCESS CHARGES	574,377
22020205	WATER RATES	63,777
22020206	SEWERAGE CHARGES	93,551
220203	MATERIALS & SUPPLIES - GENERAL	3,889,914
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,023,774
22020303	NEWSPAPERS	102,643
22020305	PRINTING OF NON SECURITY DOCUMENTS	930,171
22020306	PRINTING OF SECURITY DOCUMENTS	500,437
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,332,889
220204	MAINTENANCE SERVICES - GENERAL	2,410,576
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,035,067
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	563,655
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	431,115
22020405	MAINTENANCE OF PLANTS/GENERATORS	168,007
220205	TRAINING - GENERAL	1,165,919
22020501	LOCAL TRAINING	1,165,919
220206	OTHER SERVICES - GENERAL	8,331,188
22020601	SECURITY SERVICES	3,584,537
22020606	CLEANING & FUMIGATION SERVICES	4,746,651
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,247,631
22020701	FINANCIAL CONSULTING	3,247,631
220208	FUEL & LUBRICANTS - GENERAL	1,467,852
22020801	MOTOR VEHICLE FUEL COST	829,656
22020803	PLANT / GENERATOR FUEL COST	638,197
220209	FINANCIAL CHARGES - GENERAL	2,483,232
22020901	BANK CHARGES (OTHER THAN INTEREST)	270,302
22020902	INSURANCE PREMIUM	2,212,931
220210	MISCELLANEOUS	13,808,312



0517011001 NOMADIC EDUCATION COMMISSION		AMOUNT
CODE	LINE ITEM	
22021001	REFRESHMENT & MEALS	370,377
22021002	HONORARIUM & SITTING ALLOWANCE	7,817,671
22021003	PUBLICITY & ADVERTISEMENTS	1,846,791
22021006	POSTAGES & COURIER SERVICES	342,380
22021007	WELFARE PACKAGES	239,324
22021034	INSPECTORATE	3,191,770
2204	GRANTS AND CONTRIBUTIONS	1,276,393
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,276,393
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,276,393
23	CAPITAL EXPENDITURE	335,761,383
2301	FIXED ASSETS PURCHASED	130,740,383
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,740,383
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	130,740,383
2302	CONSTRUCTION / PROVISION	174,521,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,521,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	170,021,000
2305	OTHER CAPITAL PROJECTS	30,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,500,000
23050103	MONITORING AND EVALUATION	24,000,000
23050104	ANNIVASARIES/CELEBRATIONS	6,500,000
	TOTAL PERSONNEL	339,053,278
	TOTAL OVERHEAD	51,205,893
	TOTAL RECURRENT	390,259,171
	TOTAL CAPITAL	335,761,383
	TOTAL ALLOCATION	726,020,554

0517011001 NOMADIC EDUCATION COMMISSION		AMOUNT
CODE	PROJECT NAME	TYPE
NOMARDIC0400677 4	NATIONAL MONITORING OF NOMADIC SCHOOLS	NEW
NORMADIC0100676 2	DEVELOPMENT AND PRODUCTION OF PUPILS TEXTS AND TEACHERS GUIDES	NEW
NORMADIC0100676 4	DEVELOPMENT OF IRI PROGRAMME	NEW
NORMADIC0200676 5	CONSTRUCTION OF GATE-HOUSE AND FRONTAL WALL AT HEADQUARTERS SITE KWALI ABUJA	NEW
NORMADIC0300676 8	REHABILITATION AND FURNISHING OF COMMUNITY-BASED NOMADIC SCHOOLS	NEW
NORMADIC0300677 2	CONSTRUCTION AND EQUIPPING OF NOMADIC MODEL EDUCATION CENTRES	NEW
NORMADIC0500677 5	NOMADIC GIRL-CHILD EDUCATION AND WOMEN EMPOWERMENT	NEW



0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,529,361,033
21	PERSONNEL COST	821,072,234
2101	SALARY	731,072,400
210101	SALARIES AND WAGES	731,072,400
21010101	SALARY	731,072,400
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,999,834
210202	SOCIAL CONTRIBUTIONS	89,999,834
21020201	NHIS	35,999,934
21020202	CONTRIBUTORY PENSION	53,999,901
22	OTHER RECURRENT COSTS	315,136,087
2202	OVERHEAD COST	315,136,087
220201	TRAVEL & TRANSPORT - GENERAL	43,186,881
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,009,771
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,478,923
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,698,187
220202	UTILITIES - GENERAL	9,006,282
22020201	ELECTRICITY CHARGES	2,001,396
22020202	TELEPHONE CHARGES	2,501,745
22020203	INTERNET ACCESS CHARGES	4,503,141
220203	MATERIALS & SUPPLIES - GENERAL	25,545,278
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,615,426
22020302	BOOKS	500,349
22020303	NEWSPAPERS	2,001,396
22020304	MAGAZINES & PERIODICALS	1,426,014
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,001,396
22020309	UNIFORMS & OTHER CLOTHING	1,000,698
220204	MAINTENANCE SERVICES - GENERAL	30,296,834
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,831,178
22020402	MAINTENANCE OF OFFICE FURNITURE	5,779,659
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,002,094
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,680,413
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,003,490
220205	TRAINING - GENERAL	6,004,188
22020501	LOCAL TRAINING	6,004,188
220206	OTHER SERVICES - GENERAL	60,041,877
22020601	SECURITY SERVICES	30,020,939
22020606	CLEANING & FUMIGATION SERVICES	30,020,939
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,505,235
22020701	FINANCIAL CONSULTING	2,501,745
22020703	LEGAL SERVICES	5,003,490
220208	FUEL & LUBRICANTS - GENERAL	28,738,808
22020801	MOTOR VEHICLE FUEL COST	20,013,959
22020803	PLANT / GENERATOR FUEL COST	8,724,849
220210	MISCELLANEOUS	104,810,705
22021001	REFRESHMENT & MEALS	13,259,285
22021002	HONORARIUM & SITTING ALLOWANCE	8,430,899



0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	4,002,792
22021004	MEDICAL EXPENSES	7,004,886
22021006	POSTAGES & COURIER SERVICES	1,501,047
22021007	WELFARE PACKAGES	14,072,362
22021009	SPORTING ACTIVITIES	1,501,047
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	55,038,387
23	CAPITAL EXPENDITURE	393,152,712
2301	FIXED ASSETS PURCHASED	20,420,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,420,000
23010105	PURCHASE OF MOTOR VEHICLES	20,420,000
2302	CONSTRUCTION / PROVISION	92,732,712
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,732,712
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,732,712
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	270,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	270,000,000
23050101	RESEARCH AND DEVELOPMENT	270,000,000
	TOTAL PERSONNEL	821,072,234
	TOTAL OVERHEAD	315,136,087
	TOTAL RECURRENT	1,136,208,321
	TOTAL CAPITAL	393,152,712
	TOTAL ALLOCATION	1,529,361,033

0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
NERDC01006703	EDUCATION AND TRAINING ON TRADE/ENTREPRENEURSHIP FOR OUT-OF-SCHOOL YOUTHS IN THE SOUTH - WEST, NORTH WEST, NORTH CENTRAL GEO-POLITICAL ZONES AND REPLACEMENT OF 2 NOS. UNSERVICEABLE PROJECT VEHICLES FOR FIELD MONITORING OF THE EDUCATION AND TRAINING ON TRADE/ ENTREPRENEURSHIP FOR OUT-OF-SCHOOL YOUTHS IN THE SIX GEO-POLITICAL ZONES(SPECIFICATIONS: 4-DOOR SUV, FRONT ENGINE/FOUR WHEEL DRIVE, 4.0 L V6 1GR-FE PETROL ENGINE, 271HP, 6 SPEED AUTOMATIC ETC)	NEW	20,420,000
NERDC02006708	COMPLETION AND FURNISHING OF NEW ACADEMIC BLOCKS TO ACCOMMODATE 60 ACADEMIC STAFF AT SHEDA.	NEW	25,000,000
NERDC02006711	COMPLETION OF ZONAL OFFICE BLOCKS AT CALABAR - SOUTH SOUTH, ABAKALIKI - SOUTH EAST, MINNA - NORTH CENTRAL AND LAGOS - SOUTH WEST ZONES	NEW	17,732,712
NERDC03008904	COMPLETION AND FURNISHING OF EDUCATIONAL RESEARCH AND DEVELOPMENT VIRTUAL LIBRARY AT SHEDA.	NEW	50,000,000
NERDC04008905	RENOVATION OF ADMINISTRATIVE BLOCKS AND ANNEX OFFICES (BRAILLE PRESS AND SPECIAL NEEDS AND CONFERENCE CENTRE AT NERDC HEADQUARTERS IN SHEDA	NEW	10,000,000



0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,253,659,026
21	PERSONNEL COST		1,058,225,854
2101	SALARY		941,875,618
210101	SALARIES AND WAGES		941,875,618
21010101	SALARY		941,875,618
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		116,350,237
210202	SOCIAL CONTRIBUTIONS		116,350,237
21020201	NHIS		46,540,095
21020202	CONTRIBUTORY PENSION		69,810,142
22	OTHER RECURRENT COSTS		117,439,613
2202	OVERHEAD COST		117,439,613
220201	TRAVEL & TRANSPORT - GENERAL		71,201,456
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,557,952
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		30,102,554
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		16,667,977
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		11,872,973
220202	UTILITIES - GENERAL		34,685,069
22020201	ELECTRICITY CHARGES		15,985,136
22020202	TELEPHONE CHARGES		13,699,584
22020203	INTERNET ACCESS CHARGES		3,630,390
22020205	WATER RATES		1,369,958
220203	MATERIALS & SUPPLIES - GENERAL		3,767,386
22020303	NEWSPAPERS		1,141,632
22020304	MAGAZINES & PERIODICALS		913,306
22020309	UNIFORMS & OTHER CLOTHING		1,712,448
220204	MAINTENANCE SERVICES - GENERAL		2,283,264
22020402	MAINTENANCE OF OFFICE FURNITURE		2,283,264
220210	MISCELLANEOUS		5,502,438
22021001	REFRESHMENT & MEALS		2,077,542
22021006	POSTAGES & COURIER SERVICES		2,283,264
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,141,632
23	CAPITAL EXPENDITURE		77,993,558
2301	FIXED ASSETS PURCHASED		77,993,558
230101	PURCHASE OF FIXED ASSETS - GENERAL		77,993,558
23010102	PURCHASE OF OFFICE BUILDINGS		25,000,000
23010118	PURCHASE OF SCANNERS		30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		22,993,558
	TOTAL PERSONNEL		1,058,225,854
	TOTAL OVERHEAD		117,439,613
	TOTAL RECURRENT		1,175,665,468
	TOTAL CAPITAL		77,993,558
	TOTAL ALLOCATION		1,253,659,026
0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NABTEB01006956	COMPLETION OF LIBRARY COMPLEX	NEW	6,400,000

**0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**

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



0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	861,473,201
21	PERSONNEL COST	650,053,492
2101	SALARY	579,055,740
210101	SALARIES AND WAGES	579,055,740
21010101	SALARY	579,055,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,997,752
210202	SOCIAL CONTRIBUTIONS	70,997,752
21020201	NHIS	28,399,101
21020202	CONTRIBUTORY PENSION	42,598,651
22	OTHER RECURRENT COSTS	96,967,063
2202	OVERHEAD COST	96,967,063
220201	TRAVEL & TRANSPORT - GENERAL	22,491,546
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,134,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,005,669
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,075,617
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,275,304
220202	UTILITIES - GENERAL	11,634,388
22020201	ELECTRICITY CHARGES	1,896,087
22020202	TELEPHONE CHARGES	2,578,678
22020203	INTERNET ACCESS CHARGES	3,033,739
22020205	WATER RATES	2,305,642
22020206	SEWERAGE CHARGES	1,820,243
220203	MATERIALS & SUPPLIES - GENERAL	12,529,341
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,384,886
22020302	BOOKS	1,304,508
22020303	NEWSPAPERS	2,275,304
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,033,739
22020306	PRINTING OF SECURITY DOCUMENTS	227,530
22020307	DRUGS & MEDICAL SUPPLIES	303,374
220204	MAINTENANCE SERVICES - GENERAL	8,562,728
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,412,956
22020402	MAINTENANCE OF OFFICE FURNITURE	781,188
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,592,713
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	333,711
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,759,569
22020406	OTHER MAINTENANCE SERVICES	682,591
220205	TRAINING - GENERAL	7,437,936
22020501	LOCAL TRAINING	3,337,113
22020502	INTERNATIONAL TRAINING	4,100,823
220206	OTHER SERVICES - GENERAL	3,792,174
22020601	SECURITY SERVICES	2,275,304
22020606	CLEANING & FUMIGATION SERVICES	1,516,869
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,839,947
22020703	LEGAL SERVICES	1,289,339
22020704	ENGINEERING SERVICES	1,516,869
22020705	ARCHITECTURAL SERVICES	2,275,304



0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020706	SURVEYING SERVICES	758,435
220208	FUEL & LUBRICANTS - GENERAL	8,471,716
22020801	MOTOR VEHICLE FUEL COST	2,366,316
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	796,356
22020803	PLANT / GENERATOR FUEL COST	5,309,043
220209	FINANCIAL CHARGES - GENERAL	3,777,005
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,501,701
22020902	INSURANCE PREMIUM	2,275,304
220210	MISCELLANEOUS	12,430,282
22021001	REFRESHMENT & MEALS	2,426,991
22021002	HONORARIUM & SITTING ALLOWANCE	2,578,678
22021003	PUBLICITY & ADVERTISEMENTS	910,122
22021004	MEDICAL EXPENSES	758,435
22021006	POSTAGES & COURIER SERVICES	1,289,339
22021007	WELFARE PACKAGES	1,820,243
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	834,278
22021009	SPORTING ACTIVITIES	303,374
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	640,646
22021031	CURRICULUM DEVELOPMENT	868,176
23	CAPITAL EXPENDITURE	114,452,646
2301	FIXED ASSETS PURCHASED	8,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,600,000
23010106	PURCHASE OF VANS	6,100,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000
2302	CONSTRUCTION / PROVISION	36,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36,100,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	36,100,000
2305	OTHER CAPITAL PROJECTS	69,752,646
230501	ACQUISITION OF NON TANGIBLE ASSETS	69,752,646
23050101	RESEARCH AND DEVELOPMENT	62,252,646
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	650,053,492
	TOTAL OVERHEAD	96,967,063
	TOTAL RECURRENT	747,020,555
	TOTAL CAPITAL	114,452,646
	TOTAL ALLOCATION	861,473,201

0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
TRCN01007151	PROCUREMENT OF PROJECT VEHICLES (2 NOS.TOYOTA HILUX VAN MANUAL TRANSMISSION,DOUBLE CABIN CASSETE PLAYER AND PETROL ENGINE FOR MONITORING & EVALUTION).	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

**0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA**

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



0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	265,127,535
21	PERSONNEL COST	193,988,319
2101	SALARY	173,664,475
210101	SALARIES AND WAGES	173,664,475
21010101	SALARY	173,664,475
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,323,844
210202	SOCIAL CONTRIBUTIONS	20,323,844
21020201	NHIS	8,129,538
21020202	CONTRIBUTORY PENSION	12,194,306
22	OTHER RECURRENT COSTS	25,969,766
2202	OVERHEAD COST	25,969,766
220201	TRAVEL & TRANSPORT - GENERAL	4,380,582
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,613,921
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,413,327
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	353,334
220202	UTILITIES - GENERAL	1,297,914
22020201	ELECTRICITY CHARGES	775,130
22020202	TELEPHONE CHARGES	522,784
220203	MATERIALS & SUPPLIES - GENERAL	5,933,931
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,306,961
22020303	NEWSPAPERS	522,784
22020304	MAGAZINES & PERIODICALS	1,490,268
22020305	PRINTING OF NON SECURITY DOCUMENTS	522,784
22020307	DRUGS & MEDICAL SUPPLIES	522,784
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,568,351
220204	MAINTENANCE SERVICES - GENERAL	5,804,391
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,306,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,045,568
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,568,352
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,883,512
220205	TRAINING - GENERAL	1,626,059
22020501	LOCAL TRAINING	1,626,059
220208	FUEL & LUBRICANTS - GENERAL	1,829,745
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,829,745
220210	MISCELLANEOUS	5,097,144
22021001	REFRESHMENT & MEALS	522,784
22021002	HONORARIUM & SITTING ALLOWANCE	1,045,568
22021003	PUBLICITY & ADVERTISEMENTS	1,437,656
22021006	POSTAGES & COURIER SERVICES	784,175
22021007	WELFARE PACKAGES	1,306,961
23	CAPITAL EXPENDITURE	45,169,450
2302	CONSTRUCTION / PROVISION	45,169,450
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,169,450
23020104	CONSTRUCTION / PROVISION OF HOUSING	45,169,450



TOTAL PERSONNEL	193,988,319
TOTAL OVERHEAD	25,969,766
TOTAL RECURRENT	219,958,085
TOTAL CAPITAL	45,169,450
TOTAL ALLOCATION	265,127,535

0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA

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



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	951,740,671
21	PERSONNEL COST	601,132,396
2101	SALARY	528,987,631
210101	SALARIES AND WAGES	528,987,631
21010101	SALARY	528,987,631
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,144,765
210201	ALLOWANCES	6,462,071
21020101	NON REGULAR ALLOWANCES	6,462,071
210202	SOCIAL CONTRIBUTIONS	65,682,694
21020201	NHIS	26,449,382
21020202	CONTRIBUTORY PENSION	39,233,312
22	OTHER RECURRENT COSTS	210,815,275
2202	OVERHEAD COST	210,815,275
220201	TRAVEL & TRANSPORT - GENERAL	18,877,241
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,174,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,348,212
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,006,712
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,348,212
220202	UTILITIES - GENERAL	19,362,046
22020201	ELECTRICITY CHARGES	7,935,265
22020202	TELEPHONE CHARGES	3,174,106
22020203	INTERNET ACCESS CHARGES	3,174,106
22020205	WATER RATES	2,539,285
22020206	SEWERAGE CHARGES	2,539,285
220203	MATERIALS & SUPPLIES - GENERAL	20,266,169
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,253,459
22020302	BOOKS	2,570,529
22020303	NEWSPAPERS	3,174,106
22020304	MAGAZINES & PERIODICALS	3,174,106
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,539,285
22020306	PRINTING OF SECURITY DOCUMENTS	3,174,106
22020307	DRUGS & MEDICAL SUPPLIES	793,526
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,587,053
220204	MAINTENANCE SERVICES - GENERAL	25,233,645
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,092,847
22020402	MAINTENANCE OF OFFICE FURNITURE	1,587,053
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,539,128
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,380,579
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,840,511
22020406	OTHER MAINTENANCE SERVICES	793,526
220205	TRAINING - GENERAL	8,728,791
22020501	LOCAL TRAINING	8,728,791
220206	OTHER SERVICES - GENERAL	1,587,053
22020606	CLEANING & FUMIGATION SERVICES	1,587,053
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,315,844
22020701	FINANCIAL CONSULTING	7,935,265



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,380,579
220208	FUEL & LUBRICANTS - GENERAL	11,109,371
22020801	MOTOR VEHICLE FUEL COST	4,761,159
22020803	PLANT / GENERATOR FUEL COST	6,348,212
220209	FINANCIAL CHARGES - GENERAL	35,326,135
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,204,497
22020902	INSURANCE PREMIUM	34,121,638
220210	MISCELLANEOUS	60,008,979
22021001	REFRESHMENT & MEALS	8,315,173
22021002	HONORARIUM & SITTING ALLOWANCE	31,741,059
22021003	PUBLICITY & ADVERTISEMENTS	4,126,338
22021004	MEDICAL EXPENSES	1,587,053
22021006	POSTAGES & COURIER SERVICES	3,845,429
22021007	WELFARE PACKAGES	1,665,136
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	793,526
22021009	SPORTING ACTIVITIES	3,174,106
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,587,053
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	793,526
22021031	CURRICULUM DEVELOPMENT	2,380,579
23	CAPITAL EXPENDITURE	139,793,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	129,793,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	129,793,000
23050101	RESEARCH AND DEVELOPMENT	104,793,000
23050104	ANNIVASARIES/CELEBRATIONS	20,000,000
23050105	GAS ROYALTY AND RECONCILIATION	5,000,000
	TOTAL PERSONNEL	601,132,396
	TOTAL OVERHEAD	210,815,275
	TOTAL RECURRENT	811,947,671
	TOTAL CAPITAL	139,793,000
	TOTAL ALLOCATION	951,740,671

0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT			
CODE	PROJECT NAME	TYPE	AMOUNT
NCCE2006068	REHABILITATION OF NCCE SECRETARIAT	NEW	10,000,000
NCCE3006082	ACCREDITATION/RE-ACCREDITATION OF ACADEMIC PROGRAMMES IN ALL NCE AWARDING INSTITUTIONS	NEW	9,000,000
NCCE3006089	COUNTERPART FUNDING	NEW	10,000,000
NCCE3006095	TEACHER DEVELOPMENT PROGRAMME	NEW	5,000,000
NCCE3006100	NATIONAL POLICY ISSUES SUCH AS SERVICOM	NEW	5,000,000
NCCE3006108	NATIONAL POLICY ISSUES SUCH AS ANTY CORRUPTIO UNIT	NEW	1,500,000
NCCE3006114	PRODUCTION OF INTERNAL AUDIT MANUAL	NEW	1,500,000
NCCE3006119	PRINTINGS OF ANNUAL REPORTS	NEW	793,000
NCCE3006124	DISSEMINATION OF THE QUALITY ASSURANCE TOOL KIT AND NEW MINIMUM STANDARDS	NEW	2,000,000
NCCE3006128	WORKSHOPS, SEMINARS, FURTHER TRAINING, ETC FOR NCCE STAFF	NEW	5,000,000

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

CODE	PROJECT NAME	TYPE	AMOUNT
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 (IPSAS)	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 CURRICULUM (MDGs)	NEW	50,000,000
NCCE4006216	STATISTICAL DATA COLLECTION VERIFICATION/PUBLICATION FOR TEACHER EDUCATION PLANNING AND ADMINISTRATION	NEW	5,000,000
NCCE4006218	MONITORING AND EVALUATION OF MINIMUM ACADEMICS STANDARDS IN COEs	NEW	5,000,000
NCCE4006220	MONITORING OF CAPITAL PROJECTS IN FCES, STATE & PRIVATE COLLEGES	NEW	5,000,000
NCCE4006232	FINANCIAL MONITORING EXERCISE IN FCES, STATE & PRIVATE COLLEGES	NEW	5,000,000
NCCE5006222	TEACHERS AND SCHOOLS EXCELLENCE AWARD	NEW	5,000,000



0517017001 NATIONAL TEACHERS INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,201,114,958
21	PERSONNEL COST	1,477,175,477
2101	SALARY	1,313,315,282
210101	SALARIES AND WAGES	1,313,315,282
21010101	SALARY	1,313,315,282
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,860,195
210201	ALLOWANCES	1,080,000
21020101	NON REGULAR ALLOWANCES	1,080,000
210202	SOCIAL CONTRIBUTIONS	162,780,195
21020201	NHIS	65,112,078
21020202	CONTRIBUTORY PENSION	97,668,117
22	OTHER RECURRENT COSTS	143,994,945
2202	OVERHEAD COST	143,994,945
220201	TRAVEL & TRANSPORT - GENERAL	29,463,191
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,798,919
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,899,503
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,865,265
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,899,503
220202	UTILITIES - GENERAL	12,419,106
22020201	ELECTRICITY CHARGES	2,759,801
22020202	TELEPHONE CHARGES	2,759,801
22020203	INTERNET ACCESS CHARGES	6,899,503
220203	MATERIALS & SUPPLIES - GENERAL	28,977,914
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,899,503
22020302	BOOKS	2,759,801
22020303	NEWSPAPERS	2,759,801
22020304	MAGAZINES & PERIODICALS	2,759,801
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,759,801
22020307	DRUGS & MEDICAL SUPPLIES	2,759,801
22020309	UNIFORMS & OTHER CLOTHING	4,139,702
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,139,702
220204	MAINTENANCE SERVICES - GENERAL	27,598,013
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,759,801
22020402	MAINTENANCE OF OFFICE FURNITURE	4,139,702
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,519,603
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,279,404
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,899,503
220205	TRAINING - GENERAL	6,899,503
22020501	LOCAL TRAINING	6,899,503
220208	FUEL & LUBRICANTS - GENERAL	11,729,155
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,659,305
22020803	PLANT / GENERATOR FUEL COST	2,069,851
220210	MISCELLANEOUS	26,908,063
22021001	REFRESHMENT & MEALS	5,519,603
22021002	HONORARIUM & SITTING ALLOWANCE	2,759,801
22021003	PUBLICITY & ADVERTISEMENTS	689,951



0517017001 NATIONAL TEACHERS INSTITUTE		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	4,139,702
22021007	WELFARE PACKAGES	6,899,503
22021009	SPORTING ACTIVITIES	6,899,503
23	CAPITAL EXPENDITURE	1,579,944,536
2301	FIXED ASSETS PURCHASED	1,461,803,892
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,461,803,892
23010101	PURCHASE / ACQUISITION OF LAND	1,435,000,000
23010105	PURCHASE OF MOTOR VEHICLES	26,803,892
2302	CONSTRUCTION / PROVISION	103,666,542
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,666,542
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	103,666,542
2303	REHABILITATION / REPAIRS	14,474,102
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,474,102
23030113	REHABILITATION / REPAIRS - ROADS	14,474,102
	TOTAL PERSONNEL	1,477,175,477
	TOTAL OVERHEAD	143,994,945
	TOTAL RECURRENT	1,621,170,422
	TOTAL CAPITAL	1,579,944,536
	TOTAL ALLOCATION	3,201,114,958

0517017001 NATIONAL TEACHERS INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
NTI.01007088	NATIONWIDE	NEW	1,400,000,000
NTI.01007100	SMASE INSET TRAINING	NEW	35,000,000
NTI.02007102	PURCHASE OF MONITORING VEHICLES	NEW	26,803,892
NTI.03007108	CONSTRUCTION OF KANO STATE OFFICE BUILDING	NEW	32,355,240
NTI.03007113	CONSTRUCTION OF OYO STATE OFFICE BUILDING	NEW	32,355,240
NTI.03007117	RE-CONSTRUCTION OF BURNT FOSS BUILDING	NEW	16,976,871
NTI.03007120	CONSTRUCTION OF SMASE OFFICE COMPLEX	NEW	21,979,192
NTI.04007123	REHABILITATION / REPAIRS OF 3KM ACCESS ROAD	NEW	14,474,102



0517018001 FEDERAL POLYTECHNIC ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,907,418,783
21	PERSONNEL COST	2,604,359,402
2101	SALARY	2,308,070,873
210101	SALARIES AND WAGES	2,308,070,873
21010101	SALARY	2,308,070,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,288,529
210201	ALLOWANCES	8,927,076
21020101	NON REGULAR ALLOWANCES	8,927,076
210202	SOCIAL CONTRIBUTIONS	287,361,453
21020201	NHIS	115,403,544
21020202	CONTRIBUTORY PENSION	171,957,909
22	OTHER RECURRENT COSTS	110,128,055
2202	OVERHEAD COST	110,128,055
220201	TRAVEL & TRANSPORT - GENERAL	11,002,746
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,083,880
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,055,920
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,779,067
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,083,880
220202	UTILITIES - GENERAL	5,141,393
22020201	ELECTRICITY CHARGES	5,141,393
220203	MATERIALS & SUPPLIES - GENERAL	15,933,379
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	MAINTENANCE SERVICES - GENERAL	4,009,044
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,027,960
22020402	MAINTENANCE OF OFFICE FURNITURE	411,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	513,980
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,027,960
22020406	OTHER MAINTENANCE SERVICES	513,980
22020407	MAINTENANCE OF AIRCRAFTS	513,980
220205	TRAINING - GENERAL	4,140,220
22020501	LOCAL TRAINING	2,055,920
22020502	INTERNATIONAL TRAINING	2,084,300
220206	OTHER SERVICES - GENERAL	22,615,118
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



0517018001 FEDERAL POLYTECHNIC ADO-EKITI		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	23,129,098
22021002	HONORARIUM & SITTING ALLOWANCE	10,279,599
22021003	PUBLICITY & ADVERTISEMENTS	1,541,940
22021009	SPORTING ACTIVITIES	3,083,880
22021010	DIRECT TEACHING & LABORATORY COST	8,223,679
23	CAPITAL EXPENDITURE	192,931,326
2301	FIXED ASSETS PURCHASED	45,057,294
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,057,294
23010113	PURCHASE OF COMPUTERS	45,057,294
2302	CONSTRUCTION / PROVISION	147,874,032
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	147,874,032
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	116,576,276
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	11,800,720
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,497,036
	TOTAL PERSONNEL	2,604,359,402
	TOTAL OVERHEAD	110,128,055
	TOTAL RECURRENT	2,714,487,457
	TOTAL CAPITAL	192,931,326
	TOTAL ALLOCATION	2,907,418,783

0517018001 FEDERAL POLYTECHNIC ADO-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
YEKT005751	COMPUTERIZATION OF THE POLYTECHNIC ACTIVITIES IN SCHOOLS, DEPARTMENTS AND UNITS	NEW	12,873,512
YEKT005753	PROCUREMENT OF ACCREDITATION FURNITURE/EQUIPMENT FOR LABORATORIES AND WORKSHOPS	NEW	32,183,781
YEKT1005770	CONSTRUCTION OF CIVIL ENGINEERING COMPLEX: CIVIL WORKS	NEW	34,993,173
YEKT1005778	CONSTRUCTION AND FURNISHING OF ACADEMIC BOARD COMPLEX; CIVIL WORKS AND FURNISHING	NEW	81,583,104
YEKT2005792	COMPLETION OF STUDENT HOSTEL	NEW	11,800,720
YEKT3005797	CONTINUATION/COMPLETION OF PERIMETER FENCE	NEW	19,497,036



0517018002 FEDERAL POLYTECHNIC BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,870,333,513
21	PERSONNEL COST	2,593,557,626
2101	SALARY	2,297,994,155
210101	SALARIES AND WAGES	2,297,994,155
21010101	SALARY	2,297,994,155
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	295,563,471
210201	ALLOWANCES	9,702,924
21020101	NON REGULAR ALLOWANCES	9,702,924
210202	SOCIAL CONTRIBUTIONS	285,860,547
21020201	NHIS	114,899,708
21020202	CONTRIBUTORY PENSION	170,960,839
22	OTHER RECURRENT COSTS	96,349,204
2202	OVERHEAD COST	96,349,204
220201	TRAVEL & TRANSPORT - GENERAL	7,695,514
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,906,435
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,004,565
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	784,514
220202	UTILITIES - GENERAL	4,325,691
22020201	ELECTRICITY CHARGES	2,004,565
22020202	TELEPHONE CHARGES	1,160,748
22020203	INTERNET ACCESS CHARGES	1,160,378
220203	MATERIALS & SUPPLIES - GENERAL	11,290,549
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,004,565
22020302	BOOKS	1,160,748
22020303	NEWSPAPERS	1,160,748
22020304	MAGAZINES & PERIODICALS	1,160,748
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,160,748
22020307	DRUGS & MEDICAL SUPPLIES	1,160,748
22020309	UNIFORMS & OTHER CLOTHING	1,741,121
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,741,121
220204	MAINTENANCE SERVICES - GENERAL	9,812,869
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,160,748
22020402	MAINTENANCE OF OFFICE FURNITURE	1,741,121
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,321,496
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,584,939
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,004,565
220205	TRAINING - GENERAL	2,004,565
22020501	LOCAL TRAINING	2,004,565
220208	FUEL & LUBRICANTS - GENERAL	3,361,402
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,490,841
22020803	PLANT / GENERATOR FUEL COST	870,561
220210	MISCELLANEOUS	57,858,615
22021001	REFRESHMENT & MEALS	2,321,496
22021002	HONORARIUM & SITTING ALLOWANCE	1,160,748
22021003	PUBLICITY & ADVERTISEMENTS	290,187
22021006	POSTAGES & COURIER SERVICES	1,741,121



0517018002 FEDERAL POLYTECHNIC BAUCHI		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	2,901,871
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,901,871
22021010	DIRECT TEACHING & LABORATORY COST	46,541,321
23	CAPITAL EXPENDITURE	180,426,683
2301	FIXED ASSETS PURCHASED	20,376,234
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,376,234
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,376,234
2302	CONSTRUCTION / PROVISION	160,050,449
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,050,449
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	65,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	75,050,449
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
	TOTAL PERSONNEL	2,593,557,626
	TOTAL OVERHEAD	96,349,204
	TOTAL RECURRENT	2,689,906,830
	TOTAL CAPITAL	180,426,683
	TOTAL ALLOCATION	2,870,333,513

0517018002 FEDERAL POLYTECHNIC BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
YBAU005889	FURNISHING OF CONSTRUCTED SCHOOL OF ENVIRONMENTAL TECHNOLOGY	NEW	14,000,000
YBAU2005914	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL TECHNOLOGY (PHASE 3)	NEW	65,000,000
YBAU4005940	CONSTRUCTION OF ROADS	NEW	75,050,449
YBAU5005949	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	20,000,000



0517018003 FEDERAL POLYTECHNIC BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,397,420,805
21	PERSONNEL COST	3,046,752,675
2101	SALARY	2,708,345,956
210101	SALARIES AND WAGES	2,708,345,956
21010101	SALARY	2,708,345,956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	338,406,719
210201	ALLOWANCES	1,140,000
21020101	NON REGULAR ALLOWANCES	1,140,000
210202	SOCIAL CONTRIBUTIONS	337,266,719
21020201	NHIS	135,417,298
21020202	CONTRIBUTORY PENSION	201,849,421
22	OTHER RECURRENT COSTS	151,630,339
2202	OVERHEAD COST	151,630,339
220201	TRAVEL & TRANSPORT - GENERAL	7,491,084
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,129,956
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,361,128
220202	UTILITIES - GENERAL	19,702,037
22020201	ELECTRICITY CHARGES	15,392,217
22020202	TELEPHONE CHARGES	1,026,148
22020203	INTERNET ACCESS CHARGES	2,052,296
22020205	WATER RATES	1,231,377
220203	MATERIALS & SUPPLIES - GENERAL	10,825,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,104,591
22020302	BOOKS	1,539,222
22020303	NEWSPAPERS	1,231,377
22020304	MAGAZINES & PERIODICALS	1,180,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,641,836
22020309	UNIFORMS & OTHER CLOTHING	1,128,763
220204	MAINTENANCE SERVICES - GENERAL	15,012,542
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,668,972
22020402	MAINTENANCE OF OFFICE FURNITURE	1,128,763
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,308,833
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,591,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,314,457
220205	TRAINING - GENERAL	4,001,976
22020501	LOCAL TRAINING	4,001,976
220206	OTHER SERVICES - GENERAL	7,665,324
22020601	SECURITY SERVICES	6,577,607
22020606	CLEANING & FUMIGATION SERVICES	1,087,717
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,453,481
22020701	FINANCIAL CONSULTING	3,078,443
22020703	LEGAL SERVICES	1,375,038
220208	FUEL & LUBRICANTS - GENERAL	3,334,980
22020803	PLANT / GENERATOR FUEL COST	3,334,980
220209	FINANCIAL CHARGES - GENERAL	3,078,443
22020902	INSURANCE PREMIUM	3,078,443



0517018003 FEDERAL POLYTECHNIC BIDA		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	76,064,611
22021002	HONORARIUM & SITTING ALLOWANCE	3,786,485
22021003	PUBLICITY & ADVERTISEMENTS	2,514,062
22021006	POSTAGES & COURIER SERVICES	1,077,455
22021007	WELFARE PACKAGES	3,283,673
22021009	SPORTING ACTIVITIES	2,739,815
22021010	DIRECT TEACHING & LABORATORY COST	61,370,175
22021031	CURRICULUM DEVELOPMENT	1,292,946
23	CAPITAL EXPENDITURE	199,037,791
2301	FIXED ASSETS PURCHASED	76,037,791
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,037,791
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,027,504
23010128	PURCHASE OF SECURITY EQUIPMENT	56,010,287
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
2303	REHABILITATION / REPAIRS	98,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	98,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	53,000,000
	TOTAL PERSONNEL	3,046,752,675
	TOTAL OVERHEAD	151,630,339
	TOTAL RECURRENT	3,198,383,014
	TOTAL CAPITAL	199,037,791
	TOTAL ALLOCATION	3,397,420,805

0517018003 FEDERAL POLYTECHNIC BIDA			
CODE	PROJECT NAME	TYPE	AMOUNT
YBIDA005981	SUPPLY OF OFFICE FURNITURE	NEW	10,000,000
YBIDA1005985	PURCHASE OF ACCREDITATION EQUIPMENT FOR DEPTS.	NEW	10,027,504
YBIDA2005989	SUPPLY & INSTALLATION OF SECURITY LIGHTS SOLAR PANELS	NEW	56,010,287
YBIDA3005991	CONSTRUCTION OF 1.5KM PERIMETER WALL FENCE	NEW	25,000,000
YBIDA4005992	REHABILITATION OF ONE BLOCK OF TWO UNITS STAFF QUARTERS	NEW	10,000,000
YBIDA4005993	REHABILITATION OF HOSTEL (SHERATON)	NEW	35,000,000
YBIDA5005995	REHABILITATION OF URP OFFICE BUILDING	NEW	30,000,000
YBIDA5005997	REHABILITATION OF ARCHITECTURAL OFFICE/STUDIO	NEW	23,000,000



0517018004 FEDERAL POLYTECHNIC IDAH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,538,488,189
21	PERSONNEL COST	2,228,284,621
2101	SALARY	1,979,566,264
210101	SALARIES AND WAGES	1,979,566,264
21010101	SALARY	1,979,566,264
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	248,718,357
210201	ALLOWANCES	2,389,920
21020101	NON REGULAR ALLOWANCES	2,389,920
210202	SOCIAL CONTRIBUTIONS	246,328,437
21020201	NHIS	98,978,313
21020202	CONTRIBUTORY PENSION	147,350,124
22	OTHER RECURRENT COSTS	128,043,413
2202	OVERHEAD COST	128,043,413
220201	TRAVEL & TRANSPORT - GENERAL	12,657,575
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,531,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,126,060
220202	UTILITIES - GENERAL	6,581,321
22020201	ELECTRICITY CHARGES	3,037,818
22020202	TELEPHONE CHARGES	2,025,212
22020203	INTERNET ACCESS CHARGES	1,518,291
220203	MATERIALS & SUPPLIES - GENERAL	22,277,332
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,126,060
22020304	MAGAZINES & PERIODICALS	1,012,606
22020309	UNIFORMS & OTHER CLOTHING	1,012,606
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,126,060
220204	MAINTENANCE SERVICES - GENERAL	15,189,090
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,025,212
22020402	MAINTENANCE OF OFFICE FURNITURE	2,025,212
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,025,212
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,025,212
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,037,818
22020406	OTHER MAINTENANCE SERVICES	4,050,424
220205	TRAINING - GENERAL	2,025,212
22020501	LOCAL TRAINING	2,025,212
220206	OTHER SERVICES - GENERAL	18,682,581
22020601	SECURITY SERVICES	10,126,060
22020603	OFFICE RENT	2,480,885
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,037,818
22020606	CLEANING & FUMIGATION SERVICES	3,037,818
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,063,030
22020701	FINANCIAL CONSULTING	2,025,212
22020703	LEGAL SERVICES	3,037,818
220208	FUEL & LUBRICANTS - GENERAL	14,176,484
22020801	MOTOR VEHICLE FUEL COST	4,050,424
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,037,818
22020803	PLANT / GENERATOR FUEL COST	7,088,242



0517018004 FEDERAL POLYTECHNIC IDAH		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	5,063,030
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,025,212
22020902	INSURANCE PREMIUM	3,037,818
220210	MISCELLANEOUS	26,327,756
22021001	REFRESHMENT & MEALS	2,025,212
22021002	HONORARIUM & SITTING ALLOWANCE	5,063,030
22021003	PUBLICITY & ADVERTISEMENTS	2,531,515
22021004	MEDICAL EXPENSES	1,012,606
22021006	POSTAGES & COURIER SERVICES	1,012,606
22021007	WELFARE PACKAGES	2,025,212
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,012,606
22021009	SPORTING ACTIVITIES	1,518,909
22021010	DIRECT TEACHING & LABORATORY COST	10,126,060
23	CAPITAL EXPENDITURE	182,160,154
2301	FIXED ASSETS PURCHASED	55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	55,000,000
2302	CONSTRUCTION / PROVISION	87,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	57,000,000
2303	REHABILITATION / REPAIRS	22,160,154
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,160,154
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	22,160,154
2304	PRESERVATION OF THE ENVIRONMENT	18,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	18,000,000
23040102	EROSION & FLOOD CONTROL	18,000,000
	TOTAL PERSONNEL	2,228,284,621
	TOTAL OVERHEAD	128,043,413
	TOTAL RECURRENT	2,356,328,035
	TOTAL CAPITAL	182,160,154
	TOTAL ALLOCATION	2,538,488,189

0517018004 FEDERAL POLYTECHNIC IDAH			
CODE	PROJECT NAME	TYPE	AMOUNT
YIDAH006299	PROCUREMENT OF EQUIPMENT FOR ACCREDITATION	NEW	55,000,000
YIDAH2006301	RECONSTRUCTION OF CAMPUS ROAD(PHASE II)	NEW	30,000,000
YIDAH3006306	COMPLETION OF ABANDONED STUDENT HOSTEL/FENCING	NEW	42,000,000
YIDAH3006314	REVIEW OF THE POLYTECHNIC MASTER/STRATEGIC PLANS	NEW	15,000,000
YIDAH4006318	REHABILITATION OF THE EXISTING HEALTH CENTRES	NEW	22,160,154
YIDAH5006320	EROSION & FLOOD CONTROL WITHIN THE CAMPUS	NEW	18,000,000



0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,922,212,148
21	PERSONNEL COST	2,681,607,840
2101	SALARY	2,272,042,628
210101	SALARIES AND WAGES	2,272,042,628
21010101	SALARY	2,272,042,628
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	409,565,212
210201	ALLOWANCES	128,333,247
21020101	NON REGULAR ALLOWANCES	128,333,247
210202	SOCIAL CONTRIBUTIONS	281,231,965
21020201	NHIS	113,602,131
21020202	CONTRIBUTORY PENSION	167,629,834
22	OTHER RECURRENT COSTS	104,518,597
2202	OVERHEAD COST	104,518,597
220201	TRAVEL & TRANSPORT - GENERAL	13,180,530
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,157,439
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,316,092
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	706,999
220202	UTILITIES - GENERAL	5,438,377
22020201	ELECTRICITY CHARGES	2,397,915
22020202	TELEPHONE CHARGES	1,141,874
22020203	INTERNET ACCESS CHARGES	441,104
22020204	SATELLITE BROADCASTING ACCESS CHARGES	259,187
22020205	WATER RATES	1,047,171
22020206	SEWERAGE CHARGES	151,126
220203	MATERIALS & SUPPLIES - GENERAL	5,647,501
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,472,543
22020302	BOOKS	223,568
22020304	MAGAZINES & PERIODICALS	208,442
22020305	PRINTING OF NON SECURITY DOCUMENTS	629,067
22020306	PRINTING OF SECURITY DOCUMENTS	415,659
22020307	DRUGS & MEDICAL SUPPLIES	352,445
22020309	UNIFORMS & OTHER CLOTHING	135,715
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	210,063
220204	MAINTENANCE SERVICES - GENERAL	5,122,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,088,999
22020402	MAINTENANCE OF OFFICE FURNITURE	576,648
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	639,636
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	416,315
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,401,143
220205	TRAINING - GENERAL	1,037,299
22020501	LOCAL TRAINING	1,037,299
220206	OTHER SERVICES - GENERAL	16,062,035
22020601	SECURITY SERVICES	7,564,591
22020603	OFFICE RENT	884,430
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,256,041
22020606	CLEANING & FUMIGATION SERVICES	6,356,973



0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,571,154
22020701	FINANCIAL CONSULTING	634,651
22020702	INFORMATION TECHNOLOGY CONSULTING	818,872
22020703	LEGAL SERVICES	633,926
22020704	ENGINEERING SERVICES	112,716
22020705	ARCHITECTURAL SERVICES	186,479
22020706	SURVEYING SERVICES	184,511
220208	FUEL & LUBRICANTS - GENERAL	6,932,954
22020801	MOTOR VEHICLE FUEL COST	3,149,602
22020803	PLANT / GENERATOR FUEL COST	3,783,352
220209	FINANCIAL CHARGES - GENERAL	1,358,970
22020902	INSURANCE PREMIUM	1,358,970
220210	MISCELLANEOUS	47,167,035
22021001	REFRESHMENT & MEALS	2,185,042
22021002	HONORARIUM & SITTING ALLOWANCE	4,510,911
22021003	PUBLICITY & ADVERTISEMENTS	414,968
22021006	POSTAGES & COURIER SERVICES	113,649
22021007	WELFARE PACKAGES	1,356,233
22021009	SPORTING ACTIVITIES	1,553,647
22021010	DIRECT TEACHING & LABORATORY COST	37,032,586
23	CAPITAL EXPENDITURE	136,085,711
2302	CONSTRUCTION / PROVISION	136,085,711
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	136,085,711
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,879,575
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	60,206,136
	TOTAL PERSONNEL	2,681,607,840
	TOTAL OVERHEAD	104,518,597
	TOTAL RECURRENT	2,786,126,437
	TOTAL CAPITAL	136,085,711
	TOTAL ALLOCATION	2,922,212,148

0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA			
CODE	PROJECT NAME	TYPE	AMOUNT
YMODA006493	CONSTRUCTION AND FURNISHING OF MULTIPURPOSE AUDITORIUM	NEW	35,000,000
YMODA006497	CONSTRUCTION AND FURNISHING OF ONE STOREY BLOCK OF 8NOS CLASSROOMS AND 16NOS STAFF OFFICES	NEW	40,879,575
YMODA1006500	COMPLETION OF CENTRAL LIBRARY COMPLEX	NEW	60,206,136



0517018006 FEDERAL POLYTECHNIC MUBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,071,708,057
21	PERSONNEL COST	3,772,878,921
2101	SALARY	3,325,715,466
210101	SALARIES AND WAGES	3,325,715,466
21010101	SALARY	3,325,715,466
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	447,163,455
210201	ALLOWANCES	33,472,135
21020101	NON REGULAR ALLOWANCES	33,472,135
210202	SOCIAL CONTRIBUTIONS	413,691,320
21020201	NHIS	166,285,773
21020202	CONTRIBUTORY PENSION	247,405,547
22	OTHER RECURRENT COSTS	100,878,954
2202	OVERHEAD COST	100,878,954
220201	TRAVEL & TRANSPORT - GENERAL	30,044,287
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,056,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,383,075
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,333,990
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,270,590
220202	UTILITIES - GENERAL	13,045,668
22020201	ELECTRICITY CHARGES	7,756,105
22020202	TELEPHONE CHARGES	369,686
22020203	INTERNET ACCESS CHARGES	1,078,489
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,035,167
22020205	WATER RATES	1,107,668
22020206	SEWERAGE CHARGES	1,108,939
22020207	LEASED COMMUNICATION LINES(S)	589,614
220203	MATERIALS & SUPPLIES - GENERAL	22,248,349
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,350,377
22020302	BOOKS	7,590,757
22020303	NEWSPAPERS	852,566
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,404,189
22020306	PRINTING OF SECURITY DOCUMENTS	2,238,908
22020307	DRUGS & MEDICAL SUPPLIES	3,447,122
22020309	UNIFORMS & OTHER CLOTHING	599,929
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	764,501
220204	MAINTENANCE SERVICES - GENERAL	13,056,198
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,562,189
22020402	MAINTENANCE OF OFFICE FURNITURE	701,238
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	849,497
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	703,818
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,465,301
22020406	OTHER MAINTENANCE SERVICES	774,155
220206	OTHER SERVICES - GENERAL	7,606,780
22020601	SECURITY SERVICES	5,426,361
22020606	CLEANING & FUMIGATION SERVICES	2,180,419
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,035,230



0517018006 FEDERAL POLYTECHNIC MUBI		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,035,230
220208	FUEL & LUBRICANTS - GENERAL	8,673,324
22020801	MOTOR VEHICLE FUEL COST	3,213,679
22020803	PLANT / GENERATOR FUEL COST	5,459,645
220209	FINANCIAL CHARGES - GENERAL	1,403,584
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,403,584
220210	MISCELLANEOUS	3,765,535
22021001	REFRESHMENT & MEALS	738,446
22021003	PUBLICITY & ADVERTISEMENTS	632,054
22021006	POSTAGES & COURIER SERVICES	697,148
22021009	SPORTING ACTIVITIES	765,754
22021010	DIRECT TEACHING & LABORATORY COST	932,134
23	CAPITAL EXPENDITURE	197,950,182
2301	FIXED ASSETS PURCHASED	80,696,779
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,696,779
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000
23010113	PURCHASE OF COMPUTERS	9,600,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,400,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	31,400,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	12,296,779
2302	CONSTRUCTION / PROVISION	114,953,403
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	114,953,403
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	114,953,403
2303	REHABILITATION / REPAIRS	2,300,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,300,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,300,000
	TOTAL PERSONNEL	3,772,878,921
	TOTAL OVERHEAD	100,878,954
	TOTAL RECURRENT	3,873,757,875
	TOTAL CAPITAL	197,950,182
	TOTAL ALLOCATION	4,071,708,057

0517018006 FEDERAL POLYTECHNIC MUBI		
CODE	PROJECT NAME	AMOUNT
YMUBI007271	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000
YMUBI1007279	PURCHASE OF COMPUTERS	9,600,000
YMUBI2007286	PURCHASE OF COMPUTER PRINTERS	5,000,000
YMUBI3007292	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
YMUBI4007296	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,400,000
YMUBI5007298	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	31,400,000
YMUBI6007300	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000
YMUBI7007322	PURCHASE OF AGRICULTURAL EQUIPMENT	12,296,779
YMUBI8007324	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	114,953,403

**0517018006 FEDERAL POLYTECHNIC MUBI**

CODE	PROJECT NAME	TYPE	AMOUNT
YMUBI9007329	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	2,300,000



0517018007 FEDERAL POLYTECHNIC NASARAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,752,294,583
21	PERSONNEL COST	2,494,929,982
2101	SALARY	2,060,187,944
210101	SALARIES AND WAGES	2,060,187,944
21010101	SALARY	2,060,187,944
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	434,742,038
210201	ALLOWANCES	177,820,072
21020101	NON REGULAR ALLOWANCES	177,820,072
210202	SOCIAL CONTRIBUTIONS	256,921,966
21020201	NHIS	103,009,397
21020202	CONTRIBUTORY PENSION	153,912,569
22	OTHER RECURRENT COSTS	87,441,248
2202	OVERHEAD COST	87,441,248
220201	TRAVEL & TRANSPORT - GENERAL	5,034,224
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,042,223
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,560,214
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	351,500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,040,143
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,040,143
220202	UTILITIES - GENERAL	7,634,376
22020201	ELECTRICITY CHARGES	1,705,562
22020202	TELEPHONE CHARGES	1,040,143
22020203	INTERNET ACCESS CHARGES	1,768,243
22020204	SATELLITE BROADCASTING ACCESS CHARGES	780,107
22020205	WATER RATES	260,036
22020206	SEWERAGE CHARGES	1,040,143
22020207	LEASED COMMUNICATION LINES(S)	1,040,143
220203	MATERIALS & SUPPLIES - GENERAL	11,212,740
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,040,143
22020302	BOOKS	1,560,214
22020303	NEWSPAPERS	1,248,171
22020304	MAGAZINES & PERIODICALS	1,643,426
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,040,143
22020306	PRINTING OF SECURITY DOCUMENTS	1,560,214
22020307	DRUGS & MEDICAL SUPPLIES	1,560,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,560,214
220204	MAINTENANCE SERVICES - GENERAL	8,581,179
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,560,214
22020402	MAINTENANCE OF OFFICE FURNITURE	1,040,143
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,248,171
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,352,186
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,179
22020406	OTHER MAINTENANCE SERVICES	1,040,143
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,040,143
220205	TRAINING - GENERAL	4,167,751
22020501	LOCAL TRAINING	3,640,500



0517018007 FEDERAL POLYTECHNIC NASARAWA		
CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	527,251
220206	OTHER SERVICES - GENERAL	31,724,357
22020601	SECURITY SERVICES	15,602,143
22020604	RESIDENTIAL RENT	520,071
22020606	CLEANING & FUMIGATION SERVICES	15,602,143
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,340,321
22020701	FINANCIAL CONSULTING	520,071
22020702	INFORMATION TECHNOLOGY CONSULTING	520,071
22020703	LEGAL SERVICES	780,107
22020706	SURVEYING SERVICES	520,071
220208	FUEL & LUBRICANTS - GENERAL	1,560,214
22020801	MOTOR VEHICLE FUEL COST	520,071
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	520,071
22020803	PLANT / GENERATOR FUEL COST	520,071
220209	FINANCIAL CHARGES - GENERAL	1,560,214
22020901	BANK CHARGES (OTHER THAN INTEREST)	520,071
22020902	INSURANCE PREMIUM	520,071
22020904	OTHER CRF BANK CHARGES	520,071
220210	MISCELLANEOUS	13,625,871
22021001	REFRESHMENT & MEALS	520,071
22021002	HONORARIUM & SITTING ALLOWANCE	1,040,143
22021003	PUBLICITY & ADVERTISEMENTS	1,040,143
22021004	MEDICAL EXPENSES	1,040,143
22021006	POSTAGES & COURIER SERVICES	1,040,143
22021007	WELFARE PACKAGES	1,040,143
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,040,143
22021009	SPORTING ACTIVITIES	1,040,143
22021010	DIRECT TEACHING & LABORATORY COST	1,040,143
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	520,071
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	520,071
22021013	PROMOTION (SERVICE WIDE)	520,071
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	520,071
22021031	CURRICULUM DEVELOPMENT	1,040,143
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,040,143
22021034	INSPECTORATE	624,086
23	CAPITAL EXPENDITURE	169,923,354
2302	CONSTRUCTION / PROVISION	125,923,354
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,923,354
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	125,923,354
2303	REHABILITATION / REPAIRS	44,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,000,000
23030113	REHABILITATION / REPAIRS - ROADS	44,000,000



TOTAL PERSONNEL	2,494,929,982
TOTAL OVERHEAD	87,441,248
TOTAL RECURRENT	2,582,371,230
TOTAL CAPITAL	169,923,354
TOTAL ALLOCATION	2,752,294,583

0517018007 FEDERAL POLYTECHNIC NASARAWA

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



0517018008 FEDERAL POLYTECHNIC UWANA-AFIKPO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,082,850,410
21	PERSONNEL COST	3,825,926,927
2101	SALARY	3,344,522,646
210101	SALARIES AND WAGES	3,344,522,646
21010101	SALARY	3,344,522,646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	481,404,281
210201	ALLOWANCES	63,572,700
21020101	NON REGULAR ALLOWANCES	63,572,700
210202	SOCIAL CONTRIBUTIONS	417,831,581
21020201	NHIS	167,226,132
21020202	CONTRIBUTORY PENSION	250,605,449
22	OTHER RECURRENT COSTS	99,410,650
2202	OVERHEAD COST	99,410,650
220201	TRAVEL & TRANSPORT - GENERAL	10,685,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,128,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,161,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,395,265
220203	MATERIALS & SUPPLIES - GENERAL	2,064,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,064,400
220204	MAINTENANCE SERVICES - GENERAL	4,128,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,128,800
220205	TRAINING - GENERAL	2,083,730
22020501	LOCAL TRAINING	2,083,730
220206	OTHER SERVICES - GENERAL	38,029,035
22020601	SECURITY SERVICES	38,029,035
220208	FUEL & LUBRICANTS - GENERAL	30,883,424
22020803	PLANT / GENERATOR FUEL COST	30,883,424
220209	FINANCIAL CHARGES - GENERAL	8,439,596
22020902	INSURANCE PREMIUM	8,439,596
220210	MISCELLANEOUS	3,096,600
22021010	DIRECT TEACHING & LABORATORY COST	3,096,600
23	CAPITAL EXPENDITURE	157,512,833
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
2302	CONSTRUCTION / PROVISION	132,512,833
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,512,833
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46,669,135
23020114	CONSTRUCTION / PROVISION OF ROADS	60,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,843,698
	TOTAL PERSONNEL	3,825,926,927
	TOTAL OVERHEAD	99,410,650
	TOTAL RECURRENT	3,925,337,577
	TOTAL CAPITAL	157,512,833
	TOTAL ALLOCATION	4,082,850,410

**0517018008 FEDERAL POLYTECHNIC UWANA-AFIKPO**

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



0517018009 FEDERAL POLYTECHNIC KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,569,684,842
21	PERSONNEL COST	7,094,924,271
2101	SALARY	6,306,212,724
210101	SALARIES AND WAGES	6,306,212,724
21010101	SALARY	6,306,212,724
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	788,711,547
210201	ALLOWANCES	4,860,000
21020101	NON REGULAR ALLOWANCES	4,860,000
210202	SOCIAL CONTRIBUTIONS	783,851,547
21020201	NHIS	315,310,636
21020202	CONTRIBUTORY PENSION	468,540,911
22	OTHER RECURRENT COSTS	231,140,230
2202	OVERHEAD COST	231,140,230
220201	TRAVEL & TRANSPORT - GENERAL	16,142,357
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,296,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,193,378
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,652,335
220202	UTILITIES - GENERAL	11,148,081
22020201	ELECTRICITY CHARGES	6,193,378
22020202	TELEPHONE CHARGES	2,477,351
22020203	INTERNET ACCESS CHARGES	2,477,351
220203	MATERIALS & SUPPLIES - GENERAL	25,860,185
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,193,378
22020302	BOOKS	2,423,139
22020303	NEWSPAPERS	2,477,351
22020304	MAGAZINES & PERIODICALS	2,477,351
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,477,351
22020307	DRUGS & MEDICAL SUPPLIES	2,477,351
22020309	UNIFORMS & OTHER CLOTHING	3,667,131
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,667,131
220204	MAINTENANCE SERVICES - GENERAL	24,414,947
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,477,351
22020402	MAINTENANCE OF OFFICE FURNITURE	3,667,131
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,824,315
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,334,263
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,111,886
220205	TRAINING - GENERAL	6,111,886
22020501	LOCAL TRAINING	6,111,886
220208	FUEL & LUBRICANTS - GENERAL	6,524,805
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,691,238
22020803	PLANT / GENERATOR FUEL COST	1,833,566
220210	MISCELLANEOUS	140,937,969
22021001	REFRESHMENT & MEALS	4,824,315
22021002	HONORARIUM & SITTING ALLOWANCE	2,477,351
22021003	PUBLICITY & ADVERTISEMENTS	814,918
22021006	POSTAGES & COURIER SERVICES	3,667,131



0517018009 FEDERAL POLYTECHNIC KADUNA		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	6,111,886
22021009	SPORTING ACTIVITIES	6,111,886
22021010	DIRECT TEACHING & LABORATORY COST	116,930,481
23	CAPITAL EXPENDITURE	243,620,341
2301	FIXED ASSETS PURCHASED	60,027,921
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,027,921
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	22,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,527,921
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	149,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	149,100,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	149,100,000
2303	REHABILITATION / REPAIRS	14,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,700,000
23030113	REHABILITATION / REPAIRS - ROADS	7,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,500,000
2305	OTHER CAPITAL PROJECTS	19,792,420
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,792,420
23050101	RESEARCH AND DEVELOPMENT	19,792,420
	TOTAL PERSONNEL	7,094,924,271
	TOTAL OVERHEAD	231,140,230
	TOTAL RECURRENT	7,326,064,501
	TOTAL CAPITAL	243,620,341
	TOTAL ALLOCATION	7,569,684,842

0517018009 FEDERAL POLYTECHNIC KADUNA		
CODE	PROJECT NAME	AMOUNT
YKAD006506	COLLEGE OF ENGINEERING, SCIENCE AND TECHNOLOGY, ENVIRONMENTAL STUDIES, BUSINESS AND MANAGEMENT STUDIES AND ADMIN AND SOCIAL SCIENCE	15,000,000
YKAD1006521	PROCUREMENT OF POWER GENERATORS FOR COLLEGE OF ENGINEERING, SCIENCE AND TECHNOLOGY, ENVIRONMENTAL STUDIES, BUSINESS AND MANAGEMENT STUDIES AND ADMIN AND SOCIAL SCIENCE	22,500,000
YKAD2006517	PROCUREMENT OF EQUIPMENT FOR COLLEGE OF ENGINEERING, SCIENCE AND TECHNOLOGY, ENVIRONMENTAL STUDIES, BUSINESS AND MANAGEMENT STUDIES AND ADMIN AND SOCIAL SCIENCE	15,000,000
YKAD3006526	PROCUREMENT BOOKS, JOURNAL AND LIBRARY EQUIPMENT FOR ISA KAITA LIBRARY	2,527,921
YKAD4006547	PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT FOR THE TUDUN WADA, MAIN CAMPUS	5,000,000
YKAD5006551	COMPLETION OF MECHANICAL ENGINEERING WORKSHOP PHASE I	1,600,000
YKAD5006556	COMPLETION OF MECHANICAL ENGINEERING WORKSHOP PHASE II	4,000,000
YKAD5006563	COMPLETION OF 20 NUMBER CLASSROOMS AT CASSS	25,000,000
YKAD5006567	COMPLETION OF ADMINISTRATIVE BLOCKS AT CASSS	3,500,000
YKAD5006574	CONSTRUCTION OF LECTURE HALL COMPLEX AND OFFICES, FEDERAL POLYTECHNIC KADUNA	100,000,000
YKAD5006582	CONSTRUCTION OF PERIMETER FENCE FOR CASSS	15,000,000
YKAD6006587	REHABILITATION OF ROADS AND PARKINGS FOR MAIN CAMPUS AND COLLEGE OF BUSINESS AND MANAGEMENT STUDIES	7,200,000
YKAD7006602	REHABILITATION OF ACADEMIC BUILDINGS (GENERAL)	7,500,000
YKAD8006641	RESEARCH AND DEVELOPMENT	2,792,420
YKAD8006643	CAPACITY BUILDING	17,000,000



0517018010 FEDERAL POLYTECHNIC OFFA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,641,949,358
21	PERSONNEL COST	2,353,285,448
2101	SALARY	2,087,845,950
210101	SALARIES AND WAGES	2,087,845,950
21010101	SALARY	2,087,845,950
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	265,439,498
210201	ALLOWANCES	6,012,860
21020101	NON REGULAR ALLOWANCES	6,012,860
210202	SOCIAL CONTRIBUTIONS	259,426,638
21020201	NHIS	104,392,298
21020202	CONTRIBUTORY PENSION	155,034,341
22	OTHER RECURRENT COSTS	93,037,506
2202	OVERHEAD COST	93,037,506
220201	TRAVEL & TRANSPORT - GENERAL	7,424,806
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,540,683
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,270,342
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	613,782
220202	UTILITIES - GENERAL	4,086,615
22020201	ELECTRICITY CHARGES	2,270,342
22020202	TELEPHONE CHARGES	908,137
22020203	INTERNET ACCESS CHARGES	908,137
220203	MATERIALS & SUPPLIES - GENERAL	9,535,436
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,270,342
22020302	BOOKS	908,137
22020303	NEWSPAPERS	908,137
22020304	MAGAZINES & PERIODICALS	908,137
22020305	PRINTING OF NON SECURITY DOCUMENTS	908,137
22020307	DRUGS & MEDICAL SUPPLIES	908,137
22020309	UNIFORMS & OTHER CLOTHING	1,362,205
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,362,205
220204	MAINTENANCE SERVICES - GENERAL	9,081,366
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	908,137
22020402	MAINTENANCE OF OFFICE FURNITURE	1,362,205
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,816,273
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,724,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,270,342
220205	TRAINING - GENERAL	2,270,342
22020501	LOCAL TRAINING	2,270,342
220208	FUEL & LUBRICANTS - GENERAL	3,859,581
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,178,478
22020803	PLANT / GENERATOR FUEL COST	681,103
220210	MISCELLANEOUS	56,779,360
22021001	REFRESHMENT & MEALS	1,816,273
22021002	HONORARIUM & SITTING ALLOWANCE	908,137
22021003	PUBLICITY & ADVERTISEMENTS	227,034
22021006	POSTAGES & COURIER SERVICES	1,362,205



0517018010 FEDERAL POLYTECHNIC OFFA		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	2,270,342
22021009	SPORTING ACTIVITIES	2,270,342
22021010	DIRECT TEACHING & LABORATORY COST	47,925,028
23	CAPITAL EXPENDITURE	195,626,404
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
2302	CONSTRUCTION / PROVISION	95,626,404
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,626,404
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	95,626,404
	TOTAL PERSONNEL	2,353,285,448
	TOTAL OVERHEAD	93,037,506
	TOTAL RECURRENT	2,446,322,954
	TOTAL CAPITAL	195,626,404
	TOTAL ALLOCATION	2,641,949,358

0517018010 FEDERAL POLYTECHNIC OFFA			
CODE	PROJECT NAME	TYPE	AMOUNT
YOFFA006730	SUPPLY AND INSTALLATION OF 2 Nos. 1000 KVA PEKINS GENERATORS	NEW	90,000,000
YOFFA006732	SUPPLY AND INSTALLATION OF 2 Nos. 500 KVA BY 11 KVA TRANSFORMERS	NEW	10,000,000
YOFFA1006737	CONSTRUCTION AND PROVISIONS OF CLASSROOMS IN A STOREY BUILDING	NEW	95,626,404



0517018011 FEDERAL POLYTECHNIC EDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,267,750,522
21	PERSONNEL COST	2,010,216,435
2101	SALARY	1,768,356,959
210101	SALARIES AND WAGES	1,768,356,959
21010101	SALARY	1,768,356,959
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	241,859,477
210201	ALLOWANCES	22,181,880
21020101	NON REGULAR ALLOWANCES	22,181,880
210202	SOCIAL CONTRIBUTIONS	219,677,597
21020201	NHIS	88,417,848
21020202	CONTRIBUTORY PENSION	131,259,749
22	OTHER RECURRENT COSTS	70,438,950
2202	OVERHEAD COST	70,438,950
220201	TRAVEL & TRANSPORT - GENERAL	5,092,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,114,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,557,290
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	421,010
220202	UTILITIES - GENERAL	2,803,121
22020201	ELECTRICITY CHARGES	1,557,290
22020202	TELEPHONE CHARGES	622,916
22020203	INTERNET ACCESS CHARGES	622,916
220203	MATERIALS & SUPPLIES - GENERAL	6,540,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,557,290
22020302	BOOKS	622,916
22020303	NEWSPAPERS	622,916
22020304	MAGAZINES & PERIODICALS	622,916
22020305	PRINTING OF NON SECURITY DOCUMENTS	622,916
22020307	DRUGS & MEDICAL SUPPLIES	622,916
22020309	UNIFORMS & OTHER CLOTHING	934,373
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	934,373
220204	MAINTENANCE SERVICES - GENERAL	6,229,158
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	622,916
22020402	MAINTENANCE OF OFFICE FURNITURE	934,373
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,245,832
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,868,748
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,557,290
220205	TRAINING - GENERAL	1,557,290
22020501	LOCAL TRAINING	1,557,290
220208	FUEL & LUBRICANTS - GENERAL	2,647,392
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,180,205
22020803	PLANT / GENERATOR FUEL COST	467,187
220210	MISCELLANEOUS	45,568,496
22021001	REFRESHMENT & MEALS	1,245,832
22021002	HONORARIUM & SITTING ALLOWANCE	622,916
22021003	PUBLICITY & ADVERTISEMENTS	155,729
22021006	POSTAGES & COURIER SERVICES	934,373



0517018011 FEDERAL POLYTECHNIC EDE			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		1,557,290
22021009	SPORTING ACTIVITIES		1,557,290
22021010	DIRECT TEACHING & LABORATORY COST		39,495,067
23	CAPITAL EXPENDITURE		187,095,137
2302	CONSTRUCTION / PROVISION		187,095,137
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		187,095,137
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		187,095,137
	TOTAL PERSONNEL		2,010,216,435
	TOTAL OVERHEAD		70,438,950
	TOTAL RECURRENT		2,080,655,385
	TOTAL CAPITAL		187,095,137
	TOTAL ALLOCATION		2,267,750,522
0517018011 FEDERAL POLYTECHNIC EDE			
CODE	PROJECT NAME	TYPE	AMOUNT
YEDE006007	CONSTRUCTION, FURNISHING AND EQUIPING THE DEPARTMENT OF ARCHITECTURAL TECHNOLOGY(PHASE II)	NEW	40,000,000
YEDE006011	CONSTRUCTION, FURNISHING AND EQUIPING THE DEPARTMENT OF ESTATE MANAGEMENT (PHASE II)	NEW	50,000,000
YEDE006014	CONSTRUCTION OF MEDICAL CENTRE(SOUTH CAMPUS)	NEW	39,434,665
YEDE006019	OUTSTANDING LIABILITIES ON ON-GOING PROJECTS	NEW	57,660,472



0517018012 FEDERAL POLYTECHNIC AUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,547,737,853
21	PERSONNEL COST	4,180,035,311
2101	SALARY	3,712,517,265
210101	SALARIES AND WAGES	3,712,517,265
21010101	SALARY	3,712,517,265
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	467,518,046
210201	ALLOWANCES	6,125,991
21020101	NON REGULAR ALLOWANCES	6,125,991
210202	SOCIAL CONTRIBUTIONS	461,392,055
21020201	NHIS	185,625,863
21020202	CONTRIBUTORY PENSION	275,766,192
22	OTHER RECURRENT COSTS	136,371,469
2202	OVERHEAD COST	136,371,469
220201	TRAVEL & TRANSPORT - GENERAL	10,885,573
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,974,289
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,442,664
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	568,605
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	880,886
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	2,019,129
220202	UTILITIES - GENERAL	9,711,375
22020201	ELECTRICITY CHARGES	4,882,854
22020202	TELEPHONE CHARGES	475,084
22020203	INTERNET ACCESS CHARGES	3,746,451
22020205	WATER RATES	606,986
220203	MATERIALS & SUPPLIES - GENERAL	35,143,766
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,245,200
22020302	BOOKS	1,028,588
22020303	NEWSPAPERS	475,301
22020304	MAGAZINES & PERIODICALS	796,528
22020305	PRINTING OF NON SECURITY DOCUMENTS	835,874
22020306	PRINTING OF SECURITY DOCUMENTS	544,764
22020307	DRUGS & MEDICAL SUPPLIES	632,609
22020308	FIELD & CAMPING MATERIALS SUPPLIES	157,467
22020309	UNIFORMS & OTHER CLOTHING	51,467
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,375,968
220204	MAINTENANCE SERVICES - GENERAL	29,056,395
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,389,117
22020402	MAINTENANCE OF OFFICE FURNITURE	5,349,865
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,003,022
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,292,748
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,558,815
22020406	OTHER MAINTENANCE SERVICES	462,828
220205	TRAINING - GENERAL	1,282,255
22020501	LOCAL TRAINING	880,886
22020502	INTERNATIONAL TRAINING	401,369
220206	OTHER SERVICES - GENERAL	23,079,713



0517018012 FEDERAL POLYTECHNIC AUCHI			
CODE	LINE ITEM		AMOUNT
22020601	SECURITY SERVICES		10,210,415
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		4,948,847
22020606	CLEANING & FUMIGATION SERVICES		7,920,451
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,836,919
22020701	FINANCIAL CONSULTING		2,777,992
22020702	INFORMATION TECHNOLOGY CONSULTING		171,229
22020703	LEGAL SERVICES		1,384,901
22020704	ENGINEERING SERVICES		221,706
22020705	ARCHITECTURAL SERVICES		221,706
22020706	SURVEYING SERVICES		59,386
220208	FUEL & LUBRICANTS - GENERAL		5,261,868
22020801	MOTOR VEHICLE FUEL COST		2,020,346
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		331,629
22020803	PLANT / GENERATOR FUEL COST		2,513,989
22020806	COOKING GAS/FUEL COST		395,903
220209	FINANCIAL CHARGES - GENERAL		523,781
22020901	BANK CHARGES (OTHER THAN INTEREST)		48,696
22020902	INSURANCE PREMIUM		475,084
220210	MISCELLANEOUS		16,589,824
22021001	REFRESHMENT & MEALS		1,901,510
22021002	HONORARIUM & SITTING ALLOWANCE		2,995,903
22021003	PUBLICITY & ADVERTISEMENTS		3,200,160
22021004	MEDICAL EXPENSES		1,247,147
22021006	POSTAGES & COURIER SERVICES		657,839
22021007	WELFARE PACKAGES		1,067,138
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,557,782
22021009	SPORTING ACTIVITIES		1,071,226
22021010	DIRECT TEACHING & LABORATORY COST		950,169
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		245,689
22021031	CURRICULUM DEVELOPMENT		1,695,260
23	CAPITAL EXPENDITURE		231,331,072
2302	CONSTRUCTION / PROVISION		200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		200,000,000
2304	PRESERVATION OF THE ENVIRONMENT		31,331,072
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		31,331,072
23040102	EROSION & FLOOD CONTROL		31,331,072
	TOTAL PERSONNEL		4,180,035,311
	TOTAL OVERHEAD		136,371,469
	TOTAL RECURRENT		4,316,406,780
	TOTAL CAPITAL		231,331,072
	TOTAL ALLOCATION		4,547,737,853
0517018012 FEDERAL POLYTECHNIC AUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
PAUCH005740	MAIN ADMINISTRATIVE BUILDING	NEW	200,000,000

**0517018012 FEDERAL POLYTECHNIC AUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
PAUCH2005743	EROSION & FLOOD CONTROL	NEW	31,331,072



0517018013 FEDERAL POLYTECHNIC NEKEDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,538,296,293
21	PERSONNEL COST	3,198,817,680
2101	SALARY	2,843,499,029
210101	SALARIES AND WAGES	2,843,499,029
21010101	SALARY	2,843,499,029
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	355,318,650
210201	ALLOWANCES	1,260,000
21020101	NON REGULAR ALLOWANCES	1,260,000
210202	SOCIAL CONTRIBUTIONS	354,058,650
21020201	NHIS	142,174,951
21020202	CONTRIBUTORY PENSION	211,883,699
22	OTHER RECURRENT COSTS	87,002,003
2202	OVERHEAD COST	87,002,003
220206	OTHER SERVICES - GENERAL	37,235,280
22020601	SECURITY SERVICES	37,235,280
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,070,854
22020703	LEGAL SERVICES	5,070,854
220208	FUEL & LUBRICANTS - GENERAL	44,695,870
22020803	PLANT / GENERATOR FUEL COST	44,695,870
23	CAPITAL EXPENDITURE	252,476,610
2302	CONSTRUCTION / PROVISION	252,476,610
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	252,476,610
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	252,476,610
	TOTAL PERSONNEL	3,198,817,680
	TOTAL OVERHEAD	87,002,003
	TOTAL RECURRENT	3,285,819,683
	TOTAL CAPITAL	252,476,610
	TOTAL ALLOCATION	3,538,296,293

0517018013 FEDERAL POLYTECHNIC NEKEDE			
CODE	PROJECT NAME	TYPE	AMOUNT
YNEKD006701	CONSTRUCTION OF AUDITORIUM/THEATRE HALL FOR SCHOOL OF BUSINESS AND MANAGEMENT TECHNOLOGY	NEW	152,476,610
YNEKD006706	CONSTRUCTION OF CHEMICAL ENGINEERING BUILDING	NEW	50,000,000
YNEKD006723	CONSTRUCTION OF DEPARTMENT OF FINE AND APPLIED ARTS	NEW	50,000,000



0517018014 FEDERAL POLYTECHNIC OKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,157,692,740
21	PERSONNEL COST	4,787,809,733
2101	SALARY	4,239,728,665
210101	SALARIES AND WAGES	4,239,728,665
21010101	SALARY	4,239,728,665
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	548,081,067
210201	ALLOWANCES	20,309,852
21020101	NON REGULAR ALLOWANCES	20,309,852
210202	SOCIAL CONTRIBUTIONS	527,771,215
21020201	NHIS	211,986,433
21020202	CONTRIBUTORY PENSION	315,784,782
22	OTHER RECURRENT COSTS	126,771,822
2202	OVERHEAD COST	126,771,822
220201	TRAVEL & TRANSPORT - GENERAL	14,325,855
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,566,022
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,079,226
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,803,668
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,105,635
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	2,771,304
220202	UTILITIES - GENERAL	8,519,193
22020201	ELECTRICITY CHARGES	2,360,740
22020202	TELEPHONE CHARGES	2,258,099
22020203	INTERNET ACCESS CHARGES	1,539,613
22020205	WATER RATES	821,127
22020206	SEWERAGE CHARGES	1,539,613
220203	MATERIALS & SUPPLIES - GENERAL	16,833,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,668,663
22020302	BOOKS	3,079,226
22020303	NEWSPAPERS	1,231,691
22020304	MAGAZINES & PERIODICALS	1,334,331
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,976,586
22020306	PRINTING OF SECURITY DOCUMENTS	1,539,613
22020308	FIELD & CAMPING MATERIALS SUPPLIES	923,768
22020309	UNIFORMS & OTHER CLOTHING	1,026,409
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,052,818
220204	MAINTENANCE SERVICES - GENERAL	16,935,745
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,105,635
22020402	MAINTENANCE OF OFFICE FURNITURE	2,360,740
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,566,022
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,950,177
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,079,226
22020406	OTHER MAINTENANCE SERVICES	2,360,740
22020408	MAINTENANCE OF SEA BOATS	513,204
220205	TRAINING - GENERAL	5,032,973
22020501	LOCAL TRAINING	2,258,099
22020502	INTERNATIONAL TRAINING	2,774,873



0517018014 FEDERAL POLYTECHNIC OKO		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	12,932,751
22020601	SECURITY SERVICES	3,592,431
22020603	OFFICE RENT	2,052,818
22020604	RESIDENTIAL RENT	1,950,177
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,079,226
22020606	CLEANING & FUMIGATION SERVICES	2,258,099
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,135,038
22020701	FINANCIAL CONSULTING	2,052,818
22020703	LEGAL SERVICES	2,155,458
22020704	ENGINEERING SERVICES	2,052,818
22020705	ARCHITECTURAL SERVICES	2,052,818
22020706	SURVEYING SERVICES	821,127
220208	FUEL & LUBRICANTS - GENERAL	10,520,690
22020801	MOTOR VEHICLE FUEL COST	3,284,508
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,847,536
22020803	PLANT / GENERATOR FUEL COST	4,208,276
22020805	SEA BOAT FUEL COST	256,602
22020806	COOKING GAS/FUEL COST	923,768
220209	FINANCIAL CHARGES - GENERAL	5,952,484
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,154,772
22020902	INSURANCE PREMIUM	3,797,713
220210	MISCELLANEOUS	26,583,988
22021001	REFRESHMENT & MEALS	3,079,226
22021002	HONORARIUM & SITTING ALLOWANCE	3,079,226
22021003	PUBLICITY & ADVERTISEMENTS	4,105,635
22021004	MEDICAL EXPENSES	513,204
22021006	POSTAGES & COURIER SERVICES	2,566,022
22021007	WELFARE PACKAGES	4,413,558
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,026,409
22021009	SPORTING ACTIVITIES	2,360,740
22021010	DIRECT TEACHING & LABORATORY COST	2,566,022
22021031	CURRICULUM DEVELOPMENT	513,204
22021034	INSPECTORATE	2,360,740
23	CAPITAL EXPENDITURE	243,111,185
2301	FIXED ASSETS PURCHASED	68,111,185
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,111,185
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	43,111,185
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	165,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	165,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	65,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000



TOTAL PERSONNEL	4,787,809,733
TOTAL OVERHEAD	126,771,822
TOTAL RECURRENT	4,914,581,555
TOTAL CAPITAL	243,111,185
TOTAL ALLOCATION	5,157,692,740

0517018014 FEDERAL POLYTECHNIC OKO

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



0517018015 FEDERAL POLYTECHNIC DAMATURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,152,889,867
21	PERSONNEL COST	954,981,898
2101	SALARY	848,872,484
210101	SALARIES AND WAGES	848,872,484
21010101	SALARY	848,872,484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,109,414
210201	ALLOWANCES	720,000
21020101	NON REGULAR ALLOWANCES	720,000
210202	SOCIAL CONTRIBUTIONS	105,389,414
21020201	NHIS	42,443,624
21020202	CONTRIBUTORY PENSION	62,945,790
22	OTHER RECURRENT COSTS	61,647,650
2202	OVERHEAD COST	61,437,605
220201	TRAVEL & TRANSPORT - GENERAL	4,901,062
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,758
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	700,152
220202	UTILITIES - GENERAL	1,750,379
22020201	ELECTRICITY CHARGES	1,400,303
22020206	SEWERAGE CHARGES	350,076
220203	MATERIALS & SUPPLIES - GENERAL	5,811,259
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,607
22020302	BOOKS	350,076
22020303	NEWSPAPERS	280,061
22020304	MAGAZINES & PERIODICALS	70,015
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,045
22020307	DRUGS & MEDICAL SUPPLIES	700,152
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,400,303
220204	MAINTENANCE SERVICES - GENERAL	3,537,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,087,078
22020402	MAINTENANCE OF OFFICE FURNITURE	350,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,100,455
220206	OTHER SERVICES - GENERAL	21,420,956
22020601	SECURITY SERVICES	12,567,108
22020604	RESIDENTIAL RENT	280,061
22020606	CLEANING & FUMIGATION SERVICES	8,573,787
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,750,379
22020701	FINANCIAL CONSULTING	1,400,303
22020703	LEGAL SERVICES	350,076
220208	FUEL & LUBRICANTS - GENERAL	11,085,645
22020801	MOTOR VEHICLE FUEL COST	1,087,078
22020803	PLANT / GENERATOR FUEL COST	9,998,567
220209	FINANCIAL CHARGES - GENERAL	1,400,303
22020902	INSURANCE PREMIUM	1,400,303
220210	MISCELLANEOUS	9,780,013
22021002	HONORARIUM & SITTING ALLOWANCE	5,159,012



0517018015 FEDERAL POLYTECHNIC DAMATURU		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	700,152
22021006	POSTAGES & COURIER SERVICES	70,015
22021009	SPORTING ACTIVITIES	1,400,303
22021010	DIRECT TEACHING & LABORATORY COST	1,400,303
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	350,076
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	700,152
2204	GRANTS AND CONTRIBUTIONS	210,045
220401	LOCAL GRANTS AND CONTRIBUTIONS	210,045
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	210,045
23	CAPITAL EXPENDITURE	136,260,319
2301	FIXED ASSETS PURCHASED	34,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,000,000
23010105	PURCHASE OF MOTOR VEHICLES	34,000,000
2302	CONSTRUCTION / PROVISION	50,260,319
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,260,319
23020114	CONSTRUCTION / PROVISION OF ROADS	50,260,319
2303	REHABILITATION / REPAIRS	52,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52,000,000
	TOTAL PERSONNEL	954,981,898
	TOTAL OVERHEAD	61,647,650
	TOTAL RECURRENT	1,016,629,548
	TOTAL CAPITAL	136,260,319
	TOTAL ALLOCATION	1,152,889,867

0517018015 FEDERAL POLYTECHNIC DAMATURU			
CODE	PROJECT NAME	TYPE	AMOUNT
YDMTR005998	PURCHASE OF 4 NOS (1 NO TOYOTA CAMRY @ 10M,AND 4 NOS TOYOTA AVENSUS 2.0 L FABRIC @6M EACH	NEW	34,000,000
YDMTR1005999	ROAD AND DRAINAGE PHASE II	NEW	50,260,319
YDMTR2006000	RENOVATION OF GENERAL STUDIES DEPARTMENT	NEW	19,000,000
YDMTR2006002	RENOVATION OF OLD RECTOR'S DEPARTMENT	NEW	17,000,000
YDMTR2006004	RENOVATION OF REGISTRY DEPARTMENT	NEW	16,000,000



0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,020,217,573
21	PERSONNEL COST	757,834,279
2101	SALARY	673,606,479
210101	SALARIES AND WAGES	673,606,479
21010101	SALARY	673,606,479
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,227,800
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	84,047,800
21020201	NHIS	33,680,324
21020202	CONTRIBUTORY PENSION	50,367,476
22	OTHER RECURRENT COSTS	107,000,267
2202	OVERHEAD COST	106,383,019
220201	TRAVEL & TRANSPORT - GENERAL	6,803,932
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,028,747
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,571,868
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,042,948
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,057,494
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	102,875
220202	UTILITIES - GENERAL	4,012,114
22020201	ELECTRICITY CHARGES	1,234,497
22020202	TELEPHONE CHARGES	2,057,494
22020203	INTERNET ACCESS CHARGES	514,374
22020205	WATER RATES	205,749
220203	MATERIALS & SUPPLIES - GENERAL	5,421,497
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,057,494
22020302	BOOKS	51,437
22020303	NEWSPAPERS	72,012
22020304	MAGAZINES & PERIODICALS	257,187
22020305	PRINTING OF NON SECURITY DOCUMENTS	822,998
22020306	PRINTING OF SECURITY DOCUMENTS	102,875
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,057,494
220204	MAINTENANCE SERVICES - GENERAL	4,907,124
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,057,494
22020402	MAINTENANCE OF OFFICE FURNITURE	205,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	514,374
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,624
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,748,870
22020406	OTHER MAINTENANCE SERVICES	72,012
220205	TRAINING - GENERAL	1,865,946
22020501	LOCAL TRAINING	822,998
22020502	INTERNATIONAL TRAINING	1,042,948
220206	OTHER SERVICES - GENERAL	47,528,117
22020601	SECURITY SERVICES	27,776,172
22020606	CLEANING & FUMIGATION SERVICES	19,751,945
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	720,123



0517018016		FEDERAL POLYTECHNIC HUSSAINI ADAMU	
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		720,123
220208	FUEL & LUBRICANTS - GENERAL		22,159,213
22020803	PLANT / GENERATOR FUEL COST		22,159,213
220209	FINANCIAL CHARGES - GENERAL		1,185,800
22020901	BANK CHARGES (OTHER THAN INTEREST)		157,053
22020902	INSURANCE PREMIUM		1,028,747
220210	MISCELLANEOUS		11,779,154
22021001	REFRESHMENT & MEALS		514,374
22021002	HONORARIUM & SITTING ALLOWANCE		6,172,483
22021003	PUBLICITY & ADVERTISEMENTS		514,374
22021006	POSTAGES & COURIER SERVICES		102,875
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,028,747
22021009	SPORTING ACTIVITIES		617,248
22021010	DIRECT TEACHING & LABORATORY COST		1,543,121
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		51,437
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		617,248
22021031	CURRICULUM DEVELOPMENT		617,248
2204	GRANTS AND CONTRIBUTIONS		617,248
220401	LOCAL GRANTS AND CONTRIBUTIONS		617,248
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL		617,248
23	CAPITAL EXPENDITURE		155,383,027
2302	CONSTRUCTION / PROVISION		155,383,027
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		155,383,027
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		142,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,383,027
	TOTAL PERSONNEL		757,834,279
	TOTAL OVERHEAD		107,000,267
	TOTAL RECURRENT		864,834,546
	TOTAL CAPITAL		155,383,027
	TOTAL ALLOCATION		1,020,217,573
0517018016		FEDERAL POLYTECHNIC HUSSAINI ADAMU	
CODE	PROJECT NAME	TYPE	AMOUNT
YKZE006286	CONSTRUCTION OF MULTI-PURPOSE WORKSHOP	NEW	142,000,000
YKZR1006290	PERIMETER WALL FENCE	NEW	13,383,027



0517018017 FEDERAL POLYTECHNIC GWANDU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,915,442,136
21	PERSONNEL COST	2,652,177,909
2101	SALARY	2,354,137,991
210101	SALARIES AND WAGES	2,354,137,991
21010101	SALARY	2,354,137,991
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	298,039,918
210201	ALLOWANCES	4,220,941
21020101	NON REGULAR ALLOWANCES	4,220,941
210202	SOCIAL CONTRIBUTIONS	293,818,977
21020201	NHIS	117,706,900
21020202	CONTRIBUTORY PENSION	176,112,077
22	OTHER RECURRENT COSTS	97,981,710
2202	OVERHEAD COST	97,981,710
220201	TRAVEL & TRANSPORT - GENERAL	18,589,056
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,589,056
220202	UTILITIES - GENERAL	12,392,704
22020201	ELECTRICITY CHARGES	10,327,253
22020202	TELEPHONE CHARGES	2,065,451
220203	MATERIALS & SUPPLIES - GENERAL	13,218,884
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,163,627
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,032,725
22020306	PRINTING OF SECURITY DOCUMENTS	2,065,451
22020307	DRUGS & MEDICAL SUPPLIES	4,130,901
22020308	FIELD & CAMPING MATERIALS SUPPLIES	826,180
220204	MAINTENANCE SERVICES - GENERAL	16,086,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,661,162
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,392,704
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,032,725
220205	TRAINING - GENERAL	5,163,627
22020501	LOCAL TRAINING	5,163,627
220206	OTHER SERVICES - GENERAL	1,032,725
22020604	RESIDENTIAL RENT	1,032,725
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,065,451
22020703	LEGAL SERVICES	2,065,451
220208	FUEL & LUBRICANTS - GENERAL	18,589,056
22020801	MOTOR VEHICLE FUEL COST	6,196,352
22020803	PLANT / GENERATOR FUEL COST	12,392,704
220210	MISCELLANEOUS	10,843,616
22021001	REFRESHMENT & MEALS	516,363
22021002	HONORARIUM & SITTING ALLOWANCE	10,327,253
23	CAPITAL EXPENDITURE	165,282,517
2302	CONSTRUCTION / PROVISION	165,282,517
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	165,282,517
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	165,282,517



TOTAL PERSONNEL	2,652,177,909
TOTAL OVERHEAD	97,981,710
TOTAL RECURRENT	2,750,159,619
TOTAL CAPITAL	165,282,517
TOTAL ALLOCATION	2,915,442,136

0517018017 FEDERAL POLYTECHNIC GWANDU

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



0517018018 FEDERAL POLYTECHNIC ILARO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,848,826,792
21	PERSONNEL COST	1,619,791,129
2101	SALARY	1,433,291,673
210101	SALARIES AND WAGES	1,433,291,673
21010101	SALARY	1,433,291,673
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	186,499,456
210201	ALLOWANCES	7,872,890
21020101	NON REGULAR ALLOWANCES	7,872,890
210202	SOCIAL CONTRIBUTIONS	178,626,566
21020201	NHIS	71,664,584
21020202	CONTRIBUTORY PENSION	106,961,982
22	OTHER RECURRENT COSTS	63,753,145
2202	OVERHEAD COST	63,753,145
220201	TRAVEL & TRANSPORT - GENERAL	6,219,819
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,219,819
220202	UTILITIES - GENERAL	5,908,827
22020201	ELECTRICITY CHARGES	4,664,863
22020202	TELEPHONE CHARGES	777,477
22020205	WATER RATES	466,487
220203	MATERIALS & SUPPLIES - GENERAL	1,554,955
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,554,955
220204	MAINTENANCE SERVICES - GENERAL	9,329,731
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,554,955
22020402	MAINTENANCE OF OFFICE FURNITURE	1,554,955
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,554,955
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,554,955
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,554,955
22020406	OTHER MAINTENANCE SERVICES	1,554,955
220206	OTHER SERVICES - GENERAL	26,745,221
22020601	SECURITY SERVICES	15,549,548
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,731,892
22020606	CLEANING & FUMIGATION SERVICES	7,463,782
220208	FUEL & LUBRICANTS - GENERAL	4,664,863
22020801	MOTOR VEHICLE FUEL COST	4,664,863
220210	MISCELLANEOUS	9,329,729
22021001	REFRESHMENT & MEALS	3,109,910
22021010	DIRECT TEACHING & LABORATORY COST	6,219,819
23	CAPITAL EXPENDITURE	165,282,517
2301	FIXED ASSETS PURCHASED	45,282,517
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,282,517
23010106	PURCHASE OF VANS	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,282,517
2303	REHABILITATION / REPAIRS	120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,000,000
23030113	REHABILITATION / REPAIRS - ROADS	60,000,000



TOTAL PERSONNEL	1,619,791,129
TOTAL OVERHEAD	63,753,145
TOTAL RECURRENT	1,683,544,275
TOTAL CAPITAL	165,282,517
TOTAL ALLOCATION	1,848,826,792

0517018018 FEDERAL POLYTECHNIC ILARO

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

**0517018019 YABA COLLEGE OF TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,100,211,828
21	PERSONNEL COST	3,649,770,385
2101	SALARY	3,221,364,069
210101	SALARIES AND WAGES	3,221,364,069
21010101	SALARY	3,221,364,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	428,406,316
210201	ALLOWANCES	27,190,480
21020101	NON REGULAR ALLOWANCES	27,190,480
210202	SOCIAL CONTRIBUTIONS	401,215,836
21020201	NHIS	161,068,203
21020202	CONTRIBUTORY PENSION	240,147,632
22	OTHER RECURRENT COSTS	191,556,688
2202	OVERHEAD COST	191,556,688
220201	TRAVEL & TRANSPORT - GENERAL	14,950,214
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,142,889
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,571,445
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,235,880
220202	UTILITIES - GENERAL	8,228,599
22020201	ELECTRICITY CHARGES	4,571,445
22020202	TELEPHONE CHARGES	1,828,577
22020203	INTERNET ACCESS CHARGES	1,828,577
220203	MATERIALS & SUPPLIES - GENERAL	19,200,062
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,571,444
22020302	BOOKS	1,828,577
22020303	NEWSPAPERS	1,828,577
22020304	MAGAZINES & PERIODICALS	1,828,577
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,828,577
22020307	DRUGS & MEDICAL SUPPLIES	1,828,577
22020309	UNIFORMS & OTHER CLOTHING	2,742,867
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,742,867
220204	MAINTENANCE SERVICES - GENERAL	18,285,776
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,828,577
22020402	MAINTENANCE OF OFFICE FURNITURE	2,742,867
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,657,156
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,485,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,571,444
220205	TRAINING - GENERAL	4,571,444
22020501	LOCAL TRAINING	4,571,444
220208	FUEL & LUBRICANTS - GENERAL	7,771,454
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,400,022
22020803	PLANT / GENERATOR FUEL COST	1,371,432
220210	MISCELLANEOUS	118,549,139
22021001	REFRESHMENT & MEALS	3,657,156
22021002	HONORARIUM & SITTING ALLOWANCE	1,828,577
22021003	PUBLICITY & ADVERTISEMENTS	457,144
22021006	POSTAGES & COURIER SERVICES	2,742,867

**0517018019 YABA COLLEGE OF TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	4,571,444
22021009	SPORTING ACTIVITIES	4,571,444
22021010	DIRECT TEACHING & LABORATORY COST	100,720,507
23	CAPITAL EXPENDITURE	258,884,755
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
2302	CONSTRUCTION / PROVISION	178,884,755
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	178,884,755
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,592,698
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	18,292,057
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
	TOTAL PERSONNEL	3,649,770,385
	TOTAL OVERHEAD	191,556,688
	TOTAL RECURRENT	3,841,327,073
	TOTAL CAPITAL	258,884,755
	TOTAL ALLOCATION	4,100,211,828

0517018019 YABA COLLEGE OF TECHNOLOGY

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



0517018020 FEDERAL POLYTECHNIC BALI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	788,914,753
21	PERSONNEL COST	465,482,777
2101	SALARY	407,163,119
210101	SALARIES AND WAGES	407,163,119
21010101	SALARY	407,163,119
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,319,658
210201	ALLOWANCES	7,921,375
21020101	NON REGULAR ALLOWANCES	7,921,375
210202	SOCIAL CONTRIBUTIONS	50,398,283
21020201	NHIS	20,358,156
21020202	CONTRIBUTORY PENSION	30,040,127
22	OTHER RECURRENT COSTS	171,095,736
2202	OVERHEAD COST	171,095,736
220201	TRAVEL & TRANSPORT - GENERAL	20,277,690
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,019,297
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,922,549
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,348,797
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,987,048
220202	UTILITIES - GENERAL	3,096,749
22020201	ELECTRICITY CHARGES	516,125
22020203	INTERNET ACCESS CHARGES	2,580,624
220203	MATERIALS & SUPPLIES - GENERAL	47,225,420
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,386,995
22020302	BOOKS	3,096,749
22020303	NEWSPAPERS	722,575
22020304	MAGAZINES & PERIODICALS	309,675
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,128,998
22020306	PRINTING OF SECURITY DOCUMENTS	3,096,749
22020307	DRUGS & MEDICAL SUPPLIES	9,806,371
22020309	UNIFORMS & OTHER CLOTHING	1,032,250
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,386,995
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	258,062
220204	MAINTENANCE SERVICES - GENERAL	14,554,720
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,780,598
22020402	MAINTENANCE OF OFFICE FURNITURE	1,032,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,096,749
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,580,624
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,858,049
22020406	OTHER MAINTENANCE SERVICES	206,450
220205	TRAINING - GENERAL	9,813,551
22020501	LOCAL TRAINING	4,232,223
22020502	INTERNATIONAL TRAINING	5,581,328
220206	OTHER SERVICES - GENERAL	8,257,997
22020601	SECURITY SERVICES	3,096,749
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	516,125
22020606	CLEANING & FUMIGATION SERVICES	4,645,123



0517018020 FEDERAL POLYTECHNIC BALI			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,238,700
22020708	BUDGET PREPARATION		1,238,700
220208	FUEL & LUBRICANTS - GENERAL		21,602,868
22020801	MOTOR VEHICLE FUEL COST		4,645,123
22020803	PLANT / GENERATOR FUEL COST		16,515,994
22020806	COOKING GAS/FUEL COST		441,751
220209	FINANCIAL CHARGES - GENERAL		2,580,624
22020902	INSURANCE PREMIUM		2,580,624
220210	MISCELLANEOUS		42,447,417
22021001	REFRESHMENT & MEALS		516,125
22021002	HONORARIUM & SITTING ALLOWANCE		12,386,995
22021003	PUBLICITY & ADVERTISEMENTS		2,580,624
22021004	MEDICAL EXPENSES		3,841,282
22021006	POSTAGES & COURIER SERVICES		154,837
22021007	WELFARE PACKAGES		516,125
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		258,062
22021009	SPORTING ACTIVITIES		2,580,624
22021010	DIRECT TEACHING & LABORATORY COST		17,548,244
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		2,064,499
23	CAPITAL EXPENDITURE		152,336,239
2301	FIXED ASSETS PURCHASED		87,336,239
230101	PURCHASE OF FIXED ASSETS - GENERAL		87,336,239
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		71,036,239
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		16,300,000
2302	CONSTRUCTION / PROVISION		65,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		65,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,000,000
	TOTAL PERSONNEL		465,482,777
	TOTAL OVERHEAD		171,095,736
	TOTAL RECURRENT		636,578,514
	TOTAL CAPITAL		152,336,239
	TOTAL ALLOCATION		788,914,753
0517018020 FEDERAL POLYTECHNIC BALI			
CODE	PROJECT NAME	TYPE	AMOUNT
YBALI005806	PROCUREMENT OF EQUIPMENT AND LABORATORY FURNITURE(E; LECTRICAL/ELECTRONICS AND COMPUTER ENGINEERING)	NEW	71,036,239
YBALI1008906	PROCUREMENT OF AGRIC EQUIPMENT & MACHINES	NEW	16,300,000
YBALI3005820	COMPLETION OF 2KM ROAD	NEW	45,000,000
YBALI4008907	FENCING OF POLYTECHNIC LAND	NEW	20,000,000



0517018021 FEDERAL POLYTECHNIC EKOWE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,307,922,483
21	PERSONNEL COST	1,035,284,345
2101	SALARY	903,966,922
210101	SALARIES AND WAGES	903,966,922
21010101	SALARY	903,966,922
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,317,423
210201	ALLOWANCES	19,109,883
21020101	NON REGULAR ALLOWANCES	19,109,883
210202	SOCIAL CONTRIBUTIONS	112,207,540
21020201	NHIS	45,198,346
21020202	CONTRIBUTORY PENSION	67,009,194
22	OTHER RECURRENT COSTS	172,678,224
2202	OVERHEAD COST	172,678,224
220201	TRAVEL & TRANSPORT - GENERAL	49,980,146
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,661,770
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,661,770
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,491,165
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,165,442
220202	UTILITIES - GENERAL	10,330,885
22020201	ELECTRICITY CHARGES	10,330,885
220203	MATERIALS & SUPPLIES - GENERAL	47,522,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,323,539
22020303	NEWSPAPERS	1,033,088
22020306	PRINTING OF SECURITY DOCUMENTS	5,165,442
220204	MAINTENANCE SERVICES - GENERAL	5,165,442
22020402	MAINTENANCE OF OFFICE FURNITURE	5,165,442
220206	OTHER SERVICES - GENERAL	30,992,654
22020601	SECURITY SERVICES	30,992,654
220210	MISCELLANEOUS	28,687,026
22021002	HONORARIUM & SITTING ALLOWANCE	28,687,026
23	CAPITAL EXPENDITURE	99,959,914
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
2302	CONSTRUCTION / PROVISION	79,959,914
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,959,914
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,674,278
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,285,636
	TOTAL PERSONNEL	1,035,284,345
	TOTAL OVERHEAD	172,678,224
	TOTAL RECURRENT	1,207,962,569
	TOTAL CAPITAL	99,959,914
	TOTAL ALLOCATION	1,307,922,483

**0517018021 FEDERAL POLYTECHNIC EKOWE**

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



0517018022 FEDERAL POLYTECHNIC BONNY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	610,896,762
21	PERSONNEL COST	110,896,762
2101	SALARY	98,478,830
210101	SALARIES AND WAGES	98,478,830
21010101	SALARY	98,478,830
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,417,932
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	12,117,932
21020201	NHIS	4,923,942
21020202	CONTRIBUTORY PENSION	7,193,990
22	OTHER RECURRENT COSTS	198,844,969
2202	OVERHEAD COST	198,844,969
220201	TRAVEL & TRANSPORT - GENERAL	11,003,776
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,454,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,672,606
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,204,222
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	890,869
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,781,737
220202	UTILITIES - GENERAL	9,354,120
22020201	ELECTRICITY CHARGES	4,454,343
22020202	TELEPHONE CHARGES	890,869
22020203	INTERNET ACCESS CHARGES	2,672,606
22020204	SATELLITE BROADCASTING ACCESS CHARGES	890,869
22020205	WATER RATES	445,434
220203	MATERIALS & SUPPLIES - GENERAL	19,599,109
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,781,737
22020303	NEWSPAPERS	445,434
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,908,686
22020306	PRINTING OF SECURITY DOCUMENTS	4,454,343
22020307	DRUGS & MEDICAL SUPPLIES	1,781,737
22020309	UNIFORMS & OTHER CLOTHING	445,434
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,781,737
220204	MAINTENANCE SERVICES - GENERAL	12,917,595
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	890,869
22020402	MAINTENANCE OF OFFICE FURNITURE	890,869
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,454,343
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	445,434
22020405	MAINTENANCE OF PLANTS/GENERATORS	890,869
22020406	OTHER MAINTENANCE SERVICES	4,454,343
22020408	MAINTENANCE OF SEA BOATS	890,869
220205	TRAINING - GENERAL	1,204,222
22020502	INTERNATIONAL TRAINING	1,204,222
220206	OTHER SERVICES - GENERAL	53,452,116
22020601	SECURITY SERVICES	22,271,715
22020603	OFFICE RENT	17,817,372



0517018022 FEDERAL POLYTECHNIC BONNY			
CODE	LINE ITEM		AMOUNT
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		4,454,343
22020606	CLEANING & FUMIGATION SERVICES		8,908,686
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		22,271,714
22020701	FINANCIAL CONSULTING		4,454,343
22020703	LEGAL SERVICES		4,454,343
22020704	ENGINEERING SERVICES		2,672,606
22020705	ARCHITECTURAL SERVICES		3,563,474
22020706	SURVEYING SERVICES		2,672,606
22020708	BUDGET PREPARATION		4,454,343
220208	FUEL & LUBRICANTS - GENERAL		11,581,291
22020801	MOTOR VEHICLE FUEL COST		3,563,474
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,563,474
22020803	PLANT / GENERATOR FUEL COST		4,454,342
220209	FINANCIAL CHARGES - GENERAL		8,908,686
22020902	INSURANCE PREMIUM		8,908,686
220210	MISCELLANEOUS		48,552,339
22021001	REFRESHMENT & MEALS		4,454,343
22021002	HONORARIUM & SITTING ALLOWANCE		4,454,343
22021003	PUBLICITY & ADVERTISEMENTS		3,563,474
22021004	MEDICAL EXPENSES		4,454,343
22021006	POSTAGES & COURIER SERVICES		890,869
22021007	WELFARE PACKAGES		1,781,737
22021009	SPORTING ACTIVITIES		445,434
22021010	DIRECT TEACHING & LABORATORY COST		8,908,686
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		4,454,343
22021031	CURRICULUM DEVELOPMENT		1,781,737
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		8,908,686
22021034	INSPECTORATE		4,454,343
23	CAPITAL EXPENDITURE		301,155,031
2302	CONSTRUCTION / PROVISION		301,155,031
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		301,155,031
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		301,155,031
	TOTAL PERSONNEL		110,896,762
	TOTAL OVERHEAD		198,844,969
	TOTAL RECURRENT		309,741,731
	TOTAL CAPITAL		301,155,031
	TOTAL ALLOCATION		610,896,762
0517018022 FEDERAL POLYTECHNIC BONNY			
CODE	PROJECT NAME	TYPE	AMOUNT
PBONNY01008959	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	150,000,001
PBONNY01008960	CONSTRUCTION OF ENGINEERING WORKSHOP	NEW	151,155,030



0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,926,463,883
21	PERSONNEL COST	1,694,890,333
2101	SALARY	1,506,569,185
210101	SALARIES AND WAGES	1,506,569,185
21010101	SALARY	1,506,569,185
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	188,321,148
210202	SOCIAL CONTRIBUTIONS	188,321,148
21020201	NHIS	75,328,459
21020202	CONTRIBUTORY PENSION	112,992,689
22	OTHER RECURRENT COSTS	59,406,504
2202	OVERHEAD COST	59,406,504
220201	TRAVEL & TRANSPORT - GENERAL	4,545,409
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,170,690
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,858,372
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	516,347
220202	UTILITIES - GENERAL	2,812,226
22020201	ELECTRICITY CHARGES	1,284,278
22020202	TELEPHONE CHARGES	763,974
22020203	INTERNET ACCESS CHARGES	763,974
220203	MATERIALS & SUPPLIES - GENERAL	9,726,299
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,575,789
22020302	BOOKS	763,974
22020303	NEWSPAPERS	763,974
22020304	MAGAZINES & PERIODICALS	763,974
22020305	PRINTING OF NON SECURITY DOCUMENTS	763,974
22020306	PRINTING OF SECURITY DOCUMENTS	763,974
22020307	DRUGS & MEDICAL SUPPLIES	763,974
22020308	FIELD & CAMPING MATERIALS SUPPLIES	530,332
22020309	UNIFORMS & OTHER CLOTHING	1,253,001
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,253,001
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	530,332
220204	MAINTENANCE SERVICES - GENERAL	6,424,215
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	530,332
22020402	MAINTENANCE OF OFFICE FURNITURE	1,253,001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,272,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,261,190
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,844,554
22020406	OTHER MAINTENANCE SERVICES	262,621
220205	TRAINING - GENERAL	1,253,001
22020501	LOCAL TRAINING	1,253,001
220208	FUEL & LUBRICANTS - GENERAL	2,219,540
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,646,560
22020803	PLANT / GENERATOR FUEL COST	572,980
220210	MISCELLANEOUS	32,425,813
22021001	REFRESHMENT & MEALS	1,321,802
22021002	HONORARIUM & SITTING ALLOWANCE	557,826



0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA		AMOUNT
CODE	LINE ITEM	
22021003	PUBLICITY & ADVERTISEMENTS	190,994
22021006	POSTAGES & COURIER SERVICES	1,253,001
22021007	WELFARE PACKAGES	1,703,788
22021009	SPORTING ACTIVITIES	1,643,898
22021010	DIRECT TEACHING & LABORATORY COST	25,754,503
23	CAPITAL EXPENDITURE	172,167,046
2302	CONSTRUCTION / PROVISION	133,967,046
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	133,967,046
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	82,967,046
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	9,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	12,000,000
2303	REHABILITATION / REPAIRS	38,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,200,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	38,200,000
	TOTAL PERSONNEL	1,694,890,333
	TOTAL OVERHEAD	59,406,504
	TOTAL RECURRENT	1,754,296,837
	TOTAL CAPITAL	172,167,046
	TOTAL ALLOCATION	1,926,463,883

0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEA1004786	NEW ADMIN & PROVOST OFFICE COMPLEX	NEW	65,000,000
FCEA1004790	SCHOOL OF ARTS & SOCIAL SCIENCE	NEW	5,000,000
FCEA1004795	SCIENCE AND MATH EDUCATION	NEW	10,219,419
FCEA2004806	CONSTRUCTION OF MARTERNITY CENTRE	NEW	30,000,000
FCEA3004843	LIBRARY READING ROOM	NEW	9,000,000
FCEA4004948	CONSTRUCTION OF NEW ROADS AND PARKS	NEW	12,000,000
FCEA5004962	Rehabilitation of Students Hostel	NEW	18,200,000
FCEA6004975	REHABILITATION OF STUDENTS HOSTEL	NEW	20,000,000



0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,727,339,259
21	PERSONNEL COST	1,474,686,778
2101	SALARY	1,305,917,175
210101	SALARIES AND WAGES	1,305,917,175
21010101	SALARY	1,305,917,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	168,769,603
210201	ALLOWANCES	6,473,840
21020101	NON REGULAR ALLOWANCES	6,473,840
210202	SOCIAL CONTRIBUTIONS	162,295,763
21020201	NHIS	65,295,859
21020202	CONTRIBUTORY PENSION	96,999,904
22	OTHER RECURRENT COSTS	59,620,150
2202	OVERHEAD COST	59,620,150
220201	TRAVEL & TRANSPORT - GENERAL	11,179,958
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,179,958
220202	UTILITIES - GENERAL	7,825,971
22020201	ELECTRICITY CHARGES	5,589,979
22020205	WATER RATES	1,117,996
22020206	SEWERAGE CHARGES	1,117,996
220203	MATERIALS & SUPPLIES - GENERAL	9,310,339
22020302	BOOKS	5,956,352
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,353,987
220204	MAINTENANCE SERVICES - GENERAL	17,887,933
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,179,958
22020402	MAINTENANCE OF OFFICE FURNITURE	2,235,992
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,235,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,235,992
220208	FUEL & LUBRICANTS - GENERAL	13,415,949
22020803	PLANT / GENERATOR FUEL COST	13,415,949
23	CAPITAL EXPENDITURE	193,032,331
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
2302	CONSTRUCTION / PROVISION	68,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	28,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
2303	REHABILITATION / REPAIRS	20,032,331
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,032,331
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,032,331
2305	OTHER CAPITAL PROJECTS	75,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,000,000
23050101	RESEARCH AND DEVELOPMENT	60,000,000



0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA		
CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL	1,474,686,778
	TOTAL OVERHEAD	59,620,150
	TOTAL RECURRENT	1,534,306,928
	TOTAL CAPITAL	193,032,331
	TOTAL ALLOCATION	1,727,339,259

0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE AKOKA1005143	PROJECT VEHICLES (2)	NEW	10,000,000
FCE AKOKA2005147	FURNISHING OF OFFICES AND CLASSROOMS	NEW	20,000,000
FCE AKOKA3005153	CONSTRUCTION OF CLASSROOMS AND OFFICES	NEW	20,000,000
FCE AKOKA4005157	EXTENSION OF CAMPUS ROAD NETWORK	NEW	28,000,000
FCE AKOKA5005163	PROVISION OF SOLAR POWER FOR CLASSROOMS	NEW	20,000,000
FCE AKOKA6005168	REHABILITATION OF BUILDINGS - OFFICE COMPLEX	NEW	10,000,000
FCE AKOKA7005175	REHABILITATION OF ACADEMIC STAFF OFFICE	NEW	10,032,331
FCE AKOKA8005182	CAPACITY BUILDING	NEW	50,000,000
FCE AKOKA8005185	SCIENCE AND MATHS	NEW	10,000,000
FCE AKOKA9005191	INSURANCE OF COLLEGE ASSETS	NEW	10,000,000
FCE AKOKA9005193	LEGAL AND AUDIT FEES	NEW	5,000,000



0517019003 FEDERAL COLLEGE OF EDUCATION ASABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,922,854,701
21	PERSONNEL COST	1,645,502,480
2101	SALARY	1,466,818,612
210101	SALARIES AND WAGES	1,466,818,612
21010101	SALARY	1,466,818,612
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	178,683,868
210201	ALLOWANCES	8,596,444
21020101	NON REGULAR ALLOWANCES	8,596,444
210202	SOCIAL CONTRIBUTIONS	170,087,424
21020201	NHIS	68,340,931
21020202	CONTRIBUTORY PENSION	101,746,493
22	OTHER RECURRENT COSTS	82,542,552
2202	OVERHEAD COST	82,542,552
220201	TRAVEL & TRANSPORT - GENERAL	20,156,261
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,483,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,483,400
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,706,062
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,483,400
220202	UTILITIES - GENERAL	7,128,419
22020201	ELECTRICITY CHARGES	5,483,400
22020203	INTERNET ACCESS CHARGES	1,096,680
22020205	WATER RATES	548,340
220203	MATERIALS & SUPPLIES - GENERAL	15,688,006
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,483,400
22020303	NEWSPAPERS	329,004
22020304	MAGAZINES & PERIODICALS	5,483
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,193,360
22020306	PRINTING OF SECURITY DOCUMENTS	2,193,360
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,483,400
220204	MAINTENANCE SERVICES - GENERAL	19,500,624
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,483,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,050,425
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,483,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,290,040
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,193,360
220206	OTHER SERVICES - GENERAL	2,193,360
22020606	CLEANING & FUMIGATION SERVICES	2,193,360
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,096,680
22020703	LEGAL SERVICES	1,096,680
220208	FUEL & LUBRICANTS - GENERAL	8,773,439
22020801	MOTOR VEHICLE FUEL COST	5,483,400
22020803	PLANT / GENERATOR FUEL COST	3,290,040
220209	FINANCIAL CHARGES - GENERAL	1,206,348
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,668
22020902	INSURANCE PREMIUM	1,096,680
220210	MISCELLANEOUS	6,799,415



0517019003		FEDERAL COLLEGE OF EDUCATION ASABA	
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		1,096,680
22021006	POSTAGES & COURIER SERVICES		109,668
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		109,668
22021010	DIRECT TEACHING & LABORATORY COST		5,483,400
23	CAPITAL EXPENDITURE		194,809,669
2302	CONSTRUCTION / PROVISION		173,032,331
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		173,032,331
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		153,032,331
23020104	CONSTRUCTION / PROVISION OF HOUSING		20,000,000
2305	OTHER CAPITAL PROJECTS		21,777,338
230501	ACQUISITION OF NON TANGIBLE ASSETS		21,777,338
23050101	RESEARCH AND DEVELOPMENT		21,777,338
	TOTAL PERSONNEL		1,645,502,480
	TOTAL OVERHEAD		82,542,552
	TOTAL RECURRENT		1,728,045,032
	TOTAL CAPITAL		194,809,669
	TOTAL ALLOCATION		1,922,854,701
0517019003		FEDERAL COLLEGE OF EDUCATION ASABA	
CODE	PROJECT NAME	TYPE	AMOUNT
FCE ASABA1006513	CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK	NEW	153,032,331
FCE ASABA2006519	CONSTRUCTION OF STUDENTS HOSTEL (A STOREY BUILDING)	NEW	20,000,000
FCE ASABA3006520	HUMAN CAPITAL DEVELOPMENT	NEW	21,777,338



0517019004 FEDERAL COLLEGE OF EDUCATION BICHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,668,599,929
21	PERSONNEL COST	1,421,508,164
2101	SALARY	1,243,731,838
210101	SALARIES AND WAGES	1,243,731,838
21010101	SALARY	1,243,731,838
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,776,326
210201	ALLOWANCES	22,837,793
21020101	NON REGULAR ALLOWANCES	22,837,793
210202	SOCIAL CONTRIBUTIONS	154,938,533
21020201	NHIS	62,186,592
21020202	CONTRIBUTORY PENSION	92,751,942
22	OTHER RECURRENT COSTS	54,059,434
2202	OVERHEAD COST	54,059,434
220201	TRAVEL & TRANSPORT - GENERAL	5,676,607
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,676,607
220203	MATERIALS & SUPPLIES - GENERAL	4,541,286
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,135,321
22020303	NEWSPAPERS	1,135,321
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,135,321
22020306	PRINTING OF SECURITY DOCUMENTS	1,135,321
220204	MAINTENANCE SERVICES - GENERAL	4,672,952
22020402	MAINTENANCE OF OFFICE FURNITURE	699,327
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,838,304
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,135,321
220205	TRAINING - GENERAL	2,838,304
22020501	LOCAL TRAINING	2,838,304
220208	FUEL & LUBRICANTS - GENERAL	9,082,571
22020801	MOTOR VEHICLE FUEL COST	2,270,643
22020803	PLANT / GENERATOR FUEL COST	6,811,929
220209	FINANCIAL CHARGES - GENERAL	3,405,964
22020902	INSURANCE PREMIUM	3,405,964
220210	MISCELLANEOUS	23,841,750
22021002	HONORARIUM & SITTING ALLOWANCE	23,841,750
23	CAPITAL EXPENDITURE	193,032,330
2301	FIXED ASSETS PURCHASED	43,032,330
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,032,330
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,032,330
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000



0517019004 FEDERAL COLLEGE OF EDUCATION BICHI		
CODE	LINE ITEM	AMOUNT
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000
2305	OTHER CAPITAL PROJECTS	35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
	TOTAL PERSONNEL	1,421,508,164
	TOTAL OVERHEAD	54,059,434
	TOTAL RECURRENT	1,475,567,599
	TOTAL CAPITAL	193,032,330
	TOTAL ALLOCATION	1,668,599,929

0517019004 FEDERAL COLLEGE OF EDUCATION BICHI			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEB1005306	PROCUREMENT OF 1 NO OF OPERATIONAL VEHICLE	NEW	10,000,000
FCEB2005309	OFFICE AND CLASSROOM FURNITURE	NEW	20,000,000
FCEB3005310	SUPPLY OF COMPUTERS AND ICT EQUIPMENTS	NEW	10,000,000
FCEB4005312	PROVISION OF BOOKS AND JOURNALS FOR LIBRARY	NEW	3,032,330
FCEB5005315	CONSTRUCTION OF LECTURE HALLS	NEW	20,000,000
FCEB5005316	CONSTRUCTION OF HOSTELS (COMPLETION)	NEW	10,000,000
FCEB5005317	CONSTRUCTION OF BUSINESS EDUCATION COMPLEX	NEW	25,000,000
FCEB5005318	CONSTRUCTION OF CENTRAL STORE	NEW	10,000,000
FCEB6005321	CONSTRUCTION OF SPORTS COMPLEX	NEW	10,000,000
FCEB7005323	REHABILITATION / RENOVATION OF BUILDINGS AND EQUIPMENTS	NEW	15,000,000
FCEB8005325	CAPACITY BUILDING FOR 10 STAFF	NEW	25,000,000
FCEB8005327	CAPACITY BUILDING FOR 10 STAFF	NEW	10,000,000



0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,793,055,904
21	PERSONNEL COST	1,540,394,024
2101	SALARY	1,369,206,012
210101	SALARIES AND WAGES	1,369,206,012
21010101	SALARY	1,369,206,012
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,188,012
210201	ALLOWANCES	233,635
21020101	NON REGULAR ALLOWANCES	233,635
210202	SOCIAL CONTRIBUTIONS	170,954,377
21020201	NHIS	68,460,301
21020202	CONTRIBUTORY PENSION	102,494,077
22	OTHER RECURRENT COSTS	59,629,550
2202	OVERHEAD COST	59,203,074
220201	TRAVEL & TRANSPORT - GENERAL	6,157,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	944,962
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,317,314
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,894,898
220202	UTILITIES - GENERAL	9,479,461
22020201	ELECTRICITY CHARGES	4,739,731
22020202	TELEPHONE CHARGES	711,208
22020203	INTERNET ACCESS CHARGES	3,317,314
22020204	SATELLITE BROADCASTING ACCESS CHARGES	237,484
22020205	WATER RATES	473,724
220203	MATERIALS & SUPPLIES - GENERAL	7,396,815
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,739,731
22020302	BOOKS	473,724
22020303	NEWSPAPERS	237,484
22020304	MAGAZINES & PERIODICALS	190,236
22020305	PRINTING OF NON SECURITY DOCUMENTS	711,208
22020306	PRINTING OF SECURITY DOCUMENTS	237,484
22020309	UNIFORMS & OTHER CLOTHING	190,236
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	473,724
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	142,988
220204	MAINTENANCE SERVICES - GENERAL	7,866,809
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,791,038
22020402	MAINTENANCE OF OFFICE FURNITURE	1,137,685
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	473,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	947,449
22020405	MAINTENANCE OF PLANTS/GENERATORS	473,724
22020406	OTHER MAINTENANCE SERVICES	95,740
22020410	MAINTENANCE OF ROADS AND BRIDGES	947,449
220206	OTHER SERVICES - GENERAL	3,079,830
22020601	SECURITY SERVICES	1,894,898
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	711,208
22020606	CLEANING & FUMIGATION SERVICES	473,724
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,263,519



0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		947,449
22020702	INFORMATION TECHNOLOGY CONSULTING		947,449
22020703	LEGAL SERVICES		473,724
22020704	ENGINEERING SERVICES		947,449
22020705	ARCHITECTURAL SERVICES		473,724
22020708	BUDGET PREPARATION		473,724
220208	FUEL & LUBRICANTS - GENERAL		5,935,814
22020801	MOTOR VEHICLE FUEL COST		3,756,184
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		947,449
22020803	PLANT / GENERATOR FUEL COST		947,449
22020806	COOKING GAS/FUEL COST		284,732
220209	FINANCIAL CHARGES - GENERAL		426,476
22020901	BANK CHARGES (OTHER THAN INTEREST)		426,476
220210	MISCELLANEOUS		14,597,176
22021002	HONORARIUM & SITTING ALLOWANCE		3,791,038
22021003	PUBLICITY & ADVERTISEMENTS		237,484
22021004	MEDICAL EXPENSES		237,484
22021006	POSTAGES & COURIER SERVICES		190,236
22021009	SPORTING ACTIVITIES		1,137,685
22021010	DIRECT TEACHING & LABORATORY COST		4,739,731
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		947,449
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,894,898
22021031	CURRICULUM DEVELOPMENT		947,449
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		473,724
2204	GRANTS AND CONTRIBUTIONS		426,476
220401	LOCAL GRANTS AND CONTRIBUTIONS		426,476
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL		426,476
23	CAPITAL EXPENDITURE		193,032,330
2302	CONSTRUCTION / PROVISION		168,032,330
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		168,032,330
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		168,032,330
2305	OTHER CAPITAL PROJECTS		25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		25,000,000
23050101	RESEARCH AND DEVELOPMENT		25,000,000
	TOTAL PERSONNEL		1,540,394,024
	TOTAL OVERHEAD		59,629,550
	TOTAL RECURRENT		1,600,023,574
	TOTAL CAPITAL		193,032,330
	TOTAL ALLOCATION		1,793,055,904
0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE GOMBE1005683	COMPLETION OF HOSTELS	NEW	83,763,035
FCE GOMBE1005687	COMPLETION OF ADMIN BLOCK	NEW	41,010,714
FCE GOMBE1005688	COMPLETION OF VIRTUAL LIBRARY	NEW	16,857,760
FCE GOMBE1005689	COMPLETION OF AGRIC COMPLEX	NEW	20,400,822

**0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE**

CODE	PROJECT NAME	TYPE	AMOUNT
FCE GOMBE1005692	INSURANCE OF COLLEGE PROPERTIES	NEW	6,000,000
FCE GOMBE2005696	CAPACITY BUILDING WORKSHOPS	NEW	15,000,000
FCE GOMBE2005700	MATHS AND SCIENCE DEVELOPMENT	NEW	10,000,000



0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,302,855,974
21	PERSONNEL COST	1,040,303,222
2101	SALARY	924,713,975
210101	SALARIES AND WAGES	924,713,975
21010101	SALARY	924,713,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,589,247
210202	SOCIAL CONTRIBUTIONS	115,589,247
21020201	NHIS	46,235,699
21020202	CONTRIBUTORY PENSION	69,353,548
22	OTHER RECURRENT COSTS	69,520,422
2202	OVERHEAD COST	69,520,422
220201	TRAVEL & TRANSPORT - GENERAL	6,247,215
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,844,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,402,775
220202	UTILITIES - GENERAL	10,412,154
22020201	ELECTRICITY CHARGES	4,204,856
22020203	INTERNET ACCESS CHARGES	2,402,775
22020205	WATER RATES	3,604,163
22020206	SEWERAGE CHARGES	200,360
220203	MATERIALS & SUPPLIES - GENERAL	37,243,014
22020303	NEWSPAPERS	240,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,402,775
22020306	PRINTING OF SECURITY DOCUMENTS	7,208,325
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	27,391,636
220204	MAINTENANCE SERVICES - GENERAL	6,006,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,604,163
22020402	MAINTENANCE OF OFFICE FURNITURE	2,402,775
220205	TRAINING - GENERAL	3,604,163
22020501	LOCAL TRAINING	3,604,163
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,006,938
22020703	LEGAL SERVICES	6,006,938
23	CAPITAL EXPENDITURE	193,032,330
2302	CONSTRUCTION / PROVISION	103,000,330
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,000,330
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	65,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	38,000,330
2303	REHABILITATION / REPAIRS	30,032,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,032,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,032,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	13,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	14,000,000
2305	OTHER CAPITAL PROJECTS	60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050104	ANNIVASARIES/CELEBRATIONS	10,000,000



TOTAL PERSONNEL	1,040,303,222
TOTAL OVERHEAD	69,520,422
TOTAL RECURRENT	1,109,823,644
TOTAL CAPITAL	193,032,330
TOTAL ALLOCATION	1,302,855,974

0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
FCE GUSAU1007244	COSTRUCTION OF QUEST HOUSE.	NEW	15,000,000
FCE GUSAU1007250	CONSTRUCTION OF STUDENTS HOSTEL	NEW	50,000,000
FCE GUSAU2007255	CONSTRUCTION OF SCHOOL OF EDUCATION.	NEW	15,000,000
FCE GUSAU2007257	CONSTRUCTION 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	FINANCIAL CHARGES - GENERAL	1,543,954
22020901	BANK CHARGES (OTHER THAN INTEREST)	356,297
22020902	INSURANCE PREMIUM	1,187,657
220210	MISCELLANEOUS	13,539,289
22021001	REFRESHMENT & MEALS	356,297



0517019007 FEDERAL COLLEGE OF EDUCATION KANO			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		5,938,285
22021003	PUBLICITY & ADVERTISEMENTS		1,781,485
22021006	POSTAGES & COURIER SERVICES		475,063
22021007	WELFARE PACKAGES		2,969,142
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		593,828
22021009	SPORTING ACTIVITIES		593,828
22021031	CURRICULUM DEVELOPMENT		831,360
23	CAPITAL EXPENDITURE		173,074,287
2301	FIXED ASSETS PURCHASED		146,154,868
230101	PURCHASE OF FIXED ASSETS - GENERAL		146,154,868
23010102	PURCHASE OF OFFICE BUILDINGS		90,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		31,154,868
2305	OTHER CAPITAL PROJECTS		26,919,419
230501	ACQUISITION OF NON TANGIBLE ASSETS		26,919,419
23050101	RESEARCH AND DEVELOPMENT		26,919,419
	TOTAL PERSONNEL		1,523,058,799
	TOTAL OVERHEAD		77,416,872
	TOTAL RECURRENT		1,600,475,671
	TOTAL CAPITAL		173,074,287
	TOTAL ALLOCATION		1,773,549,958
0517019007 FEDERAL COLLEGE OF EDUCATION KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE KANO1005713	PROCUREMENT OF SCIENCE & VOCATIONAL EQUIPMENT	NEW	10,000,000
FCE KANO1005715	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT	NEW	10,000,000
FCE KANO1005731	MATHEMATICS & SCIENCE EDUCATION	NEW	11,154,868
FCE KANO2005733	CAPACITY BUILDING	NEW	26,919,419
FCE KANO4007307	CONSTRUCTION/FURNISHING OF ECCE	NEW	45,000,000



0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,537,557,106
21	PERSONNEL COST	1,305,196,817
2101	SALARY	1,160,174,949
210101	SALARIES AND WAGES	1,160,174,949
21010101	SALARY	1,160,174,949
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,021,869
210202	SOCIAL CONTRIBUTIONS	145,021,869
21020201	NHIS	58,008,747
21020202	CONTRIBUTORY PENSION	87,013,121
22	OTHER RECURRENT COSTS	60,228,585
2202	OVERHEAD COST	35,322,935
220201	TRAVEL & TRANSPORT - GENERAL	7,875,625
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,274,675
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,520,962
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	442,650
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,637,338
220202	UTILITIES - GENERAL	1,309,869
22020201	ELECTRICITY CHARGES	654,935
22020202	TELEPHONE CHARGES	654,935
220203	MATERIALS & SUPPLIES - GENERAL	7,760,440
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,520,962
22020302	BOOKS	654,935
22020303	NEWSPAPERS	654,935
22020304	MAGAZINES & PERIODICALS	654,935
22020305	PRINTING OF NON SECURITY DOCUMENTS	654,935
22020307	DRUGS & MEDICAL SUPPLIES	654,935
22020309	UNIFORMS & OTHER CLOTHING	982,402
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	982,402
220204	MAINTENANCE SERVICES - GENERAL	9,207,912
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	792,537
22020402	MAINTENANCE OF OFFICE FURNITURE	982,402
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,309,869
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,964,804
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,637,338
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	2,520,962
220208	FUEL & LUBRICANTS - GENERAL	2,783,474
22020803	PLANT / GENERATOR FUEL COST	2,292,273
22020804	AIRCRAFT FUEL COST	491,201
220210	MISCELLANEOUS	6,385,616
22021002	HONORARIUM & SITTING ALLOWANCE	1,309,869
22021003	PUBLICITY & ADVERTISEMENTS	654,935
22021004	MEDICAL EXPENSES	163,734
22021007	WELFARE PACKAGES	982,402
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,637,338
22021010	DIRECT TEACHING & LABORATORY COST	1,637,338
2203	LOANS AND ADVANCES	24,905,650



0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA		AMOUNT
CODE	LINE ITEM	
220301	STAFF LOANS & ADVANCES	24,905,650
22030101	MOTOR VEHICLE ADVANCES	24,905,650
23	CAPITAL EXPENDITURE	172,131,703
2301	FIXED ASSETS PURCHASED	44,919,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,919,000
23010105	PURCHASE OF MOTOR VEHICLES	17,919,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	7,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	105,000,419
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,000,419
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,419
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000
2303	REHABILITATION / REPAIRS	12,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000
23030113	REHABILITATION / REPAIRS - ROADS	12,000,000
2305	OTHER CAPITAL PROJECTS	10,212,284
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,212,284
23050101	RESEARCH AND DEVELOPMENT	10,212,284
	TOTAL PERSONNEL	1,305,196,817
	TOTAL OVERHEAD	60,228,585
	TOTAL RECURRENT	1,365,425,402
	TOTAL CAPITAL	172,131,703
	TOTAL ALLOCATION	1,537,557,106

0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA		AMOUNT	
CODE	PROJECT NAME	TYPE	
FCE KATSINA1005745	UTILITY CARS	NEW	17,919,000
FCE KATSINA2005749	COMPLETION OF FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE I	NEW	10,000,000
FCE KATSINA3005754	100 KVA POWER GENERATING SET FOR WATER SUPPLY	NEW	7,000,000
FCE KATSINA4005763	PURCHASE OF MATHEMATICS AND SCIENCE EQUIPMENT	NEW	10,000,000
FCE KATSINA4005772	COMPLETION OF CONSTRUCTION OF ADMIN BLOCK	NEW	25,000,000
FCE KATSINA6005777	COMPLETION OF CONSTRUCTION OF 3 NO RESIDENTIAL HOUSES FOR PRINCIPAL OFFICERS	NEW	30,000,419
FCE KATSINA7005785	COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II	NEW	50,000,000
FCE KATSINA8005789	REHABILITATION OF ROADS AND DRAINAGES	NEW	12,000,000
FCE KATSINA9005794	STAFF CAPACITY BUILDING	NEW	10,212,284



0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,776,645,154
21	PERSONNEL COST	1,546,342,479
2101	SALARY	1,374,526,648
210101	SALARIES AND WAGES	1,374,526,648
21010101	SALARY	1,374,526,648
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,815,831
210202	SOCIAL CONTRIBUTIONS	171,815,831
21020201	NHIS	68,726,332
21020202	CONTRIBUTORY PENSION	103,089,499
22	OTHER RECURRENT COSTS	58,383,256
2202	OVERHEAD COST	56,838,513
220201	TRAVEL & TRANSPORT - GENERAL	4,119,315
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,029,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,089,486
220202	UTILITIES - GENERAL	15,066,394
22020201	ELECTRICITY CHARGES	13,882,091
22020203	INTERNET ACCESS CHARGES	1,029,829
22020205	WATER RATES	51,491
22020206	SEWERAGE CHARGES	102,983
220203	MATERIALS & SUPPLIES - GENERAL	7,414,767
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,059,657
22020304	MAGAZINES & PERIODICALS	514,914
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,059,657
22020306	PRINTING OF SECURITY DOCUMENTS	1,544,743
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,029,829
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	205,966
220204	MAINTENANCE SERVICES - GENERAL	2,986,503
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,029,829
22020402	MAINTENANCE OF OFFICE FURNITURE	308,949
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	514,914
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,949
22020405	MAINTENANCE OF PLANTS/GENERATORS	205,966
22020406	OTHER MAINTENANCE SERVICES	617,897
220205	TRAINING - GENERAL	1,742,675
22020501	LOCAL TRAINING	1,742,675
220206	OTHER SERVICES - GENERAL	5,664,058
22020601	SECURITY SERVICES	2,059,657
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,089,486
22020606	CLEANING & FUMIGATION SERVICES	514,914
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,162,640
22020701	FINANCIAL CONSULTING	1,029,829
22020702	INFORMATION TECHNOLOGY CONSULTING	1,029,829
22020703	LEGAL SERVICES	102,983
220208	FUEL & LUBRICANTS - GENERAL	1,235,794
22020801	MOTOR VEHICLE FUEL COST	1,029,829
22020803	PLANT / GENERATOR FUEL COST	205,966



0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,595,168
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,597
22020902	INSURANCE PREMIUM	2,574,572
220210	MISCELLANEOUS	13,851,197
22021001	REFRESHMENT & MEALS	3,089,486
22021002	HONORARIUM & SITTING ALLOWANCE	514,914
22021003	PUBLICITY & ADVERTISEMENTS	514,914
22021004	MEDICAL EXPENSES	102,983
22021006	POSTAGES & COURIER SERVICES	102,983
22021007	WELFARE PACKAGES	51,491
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,544,743
22021009	SPORTING ACTIVITIES	1,544,743
22021010	DIRECT TEACHING & LABORATORY COST	1,544,743
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	205,966
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,634,229
2203	LOANS AND ADVANCES	1,544,743
220301	STAFF LOANS & ADVANCES	1,544,743
22030101	MOTOR VEHICLE ADVANCES	514,914
22030104	REFURBISHING ADVANCES	1,029,829
23	CAPITAL EXPENDITURE	171,919,419
2301	FIXED ASSETS PURCHASED	81,919,419
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,919,419
23010104	PURCHASE MOTOR CYCLES	150,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010108	PURCHASE OF BUSES	18,619,419
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	1,900,000
23010114	PURCHASE OF COMPUTER PRINTERS	900,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000
23010118	PURCHASE OF SCANNERS	450,000
23010119	PURCHASE OF POWER GENERATING SET	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,400,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000
2303	REHABILITATION / REPAIRS	35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000



0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	1,546,342,479
	TOTAL OVERHEAD	58,383,256
	TOTAL RECURRENT	1,604,725,735
	TOTAL CAPITAL	171,919,419
	TOTAL ALLOCATION	1,776,645,154

0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE KGORA10005963	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	1,000,000
FCE KGORA1005828	PURCHASE OF 1 NO. MOTOR CYCLE	NEW	150,000
FCE KGORA11005967	PROCUREMENT OF TEACHING/LEARNING AID EQUIPMENTS	NEW	7,000,000
FCE KGORA12005971	PURCHASE OF LIBRARY BOOKS	NEW	10,000,000
FCE KGORA13005974	PROCUREMENT OF SPORTING/GAMING EQUIPMENT	NEW	1,500,000
FCE KGORA14005979	PURCHASE OF SECURITY EQUIPMENT	NEW	1,400,000
FCE KGORA15006021	CONSTRUCTION/PROVISION OF OFFICE BUILDING	NEW	25,000,000
FCE KGORA16006027	REHABILITATION/REPAIRS OF PUBLIC SCHOOLS	NEW	10,000,000
FCE KGORA17006031	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	15,000,000
FCE KGORA18006035	REHABILITATION / REPAIRS - HOUSING	NEW	10,000,000
FCE KGORA19006037	REHABILITATION OF CLASSROOM AND OFFICES	NEW	10,000,000
FCE KGORA20006039	RESEARCH AND DEVELOPMENT	NEW	20,000,000
FCE KGORA2005846	PROCUREMENT OF 1 NO. PRADO JEEP	NEW	25,000,000
FCE KGORA3005858	PUNCHSES OF 1 NO. COASTER BUS	NEW	18,619,419
FCE KGORA4005868	PROCUREMENT OF OFFICE FURNITURE AND FITTING	NEW	10,000,000
FCE KGORA5005880	PURCHASE OF 10 NO. COMPUTERS	NEW	1,900,000
FCE KGORA6005891	PURCHASE OF 10 NO. PRINTERS	NEW	900,000
FCE KGORA7005935	PURCHASE OF 2 NO. PHOTOCOPIER MACHINE	NEW	1,000,000
FCE KGORA8005946	PURCHASE OF 5 NO. SCANNERS	NEW	450,000
FCE KGORA9005959	PROCUREMENT OF GENERATING SET	NEW	3,000,000



0517019010 FEDERAL COLLEGE OF EDUCATION OBU DU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,077,029,496
21	PERSONNEL COST	1,784,919,859
2101	SALARY	1,586,595,430
210101	SALARIES AND WAGES	1,586,595,430
21010101	SALARY	1,586,595,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,324,429
210202	SOCIAL CONTRIBUTIONS	198,324,429
21020201	NHIS	79,329,771
21020202	CONTRIBUTORY PENSION	118,994,657
22	OTHER RECURRENT COSTS	119,191,821
2202	OVERHEAD COST	119,191,821
220201	TRAVEL & TRANSPORT - GENERAL	14,420,023
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,140,913
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,197,278
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,081,833
220202	UTILITIES - GENERAL	3,598,639
22020201	ELECTRICITY CHARGES	3,598,639
220203	MATERIALS & SUPPLIES - GENERAL	10,898,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,112,730
22020303	NEWSPAPERS	411,273
22020304	MAGAZINES & PERIODICALS	205,637
22020306	PRINTING OF SECURITY DOCUMENTS	1,028,183
22020307	DRUGS & MEDICAL SUPPLIES	2,056,365
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,084,548
220204	MAINTENANCE SERVICES - GENERAL	19,535,468
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,112,730
22020402	MAINTENANCE OF OFFICE FURNITURE	2,056,365
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,084,548
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,225,460
22020406	OTHER MAINTENANCE SERVICES	2,056,365
220206	OTHER SERVICES - GENERAL	32,799,022
22020601	SECURITY SERVICES	29,817,293
22020604	RESIDENTIAL RENT	514,091
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,467,638
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,747,910
22020702	INFORMATION TECHNOLOGY CONSULTING	719,728
22020703	LEGAL SERVICES	1,028,183
220208	FUEL & LUBRICANTS - GENERAL	2,056,365
22020801	MOTOR VEHICLE FUEL COST	2,056,365
220209	FINANCIAL CHARGES - GENERAL	5,140,913
22020902	INSURANCE PREMIUM	5,140,913
220210	MISCELLANEOUS	28,994,747
22021002	HONORARIUM & SITTING ALLOWANCE	23,648,198
22021003	PUBLICITY & ADVERTISEMENTS	3,084,548
22021006	POSTAGES & COURIER SERVICES	205,637
22021009	SPORTING ACTIVITIES	2,056,365



0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU		AMOUNT
CODE	LINE ITEM	
23	CAPITAL EXPENDITURE	172,917,816
2301	FIXED ASSETS PURCHASED	24,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000
2302	CONSTRUCTION / PROVISION	51,150,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,150,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,150,000
2303	REHABILITATION / REPAIRS	54,769,419
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54,769,419
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26,769,247
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	26,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	2,000,172
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,000,000
2305	OTHER CAPITAL PROJECTS	27,998,397
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,998,397
23050101	RESEARCH AND DEVELOPMENT	20,998,397
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
	TOTAL PERSONNEL	1,784,919,859
	TOTAL OVERHEAD	119,191,821
	TOTAL RECURRENT	1,904,111,680
	TOTAL CAPITAL	172,917,816
	TOTAL ALLOCATION	2,077,029,496

0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE OBUDU10006346	INTEGRATED BANDWIDTH SUBSCRIPTION AND MAINTENANCE FOR E - LEARNING ADAPTATION CENTRE	NEW	7,000,000
FCE OBUDU1006336	FURNISHING OF ADMINISTRATIVE BLOCK PHASE III	NEW	20,000,000
FCE OBUDU2006337	PROCUREMENT OF LIBRARY BOOKS	NEW	4,000,000
FCE OBUDU3006338	CONSTRUCTION OF STUDENTS HOSTELS AT BEBI CAMPUS	NEW	35,000,000
FCE OBUDU4006339	CONSTRUCTION OF EARLY CHILDHOOD CARE DEVELOPMENT CENTRE AND HOME ECONOMICS LAB	NEW	16,150,000
FCE OBUDU5006340	REHABILITATION AND EXPANSION OF PROVOST LODGE	NEW	26,769,247
FCE OBUDU6006341	REHABILITATION OF BUILDINGS AT BEBI AND MAIN CAMPUSES	NEW	26,000,000
FCE OBUDU7006342	ICT LIBRARY SUBSCRIPTION AND MAINTENANCE	NEW	2,000,172
FCE OBUDU8006343	INSURANCE OF COLLEGE ASSETS	NEW	15,000,000
FCE OBUDU9006344	STAFF DEVELOPMENT AND CAPACITY BUILDING	NEW	10,998,397
FCE OBUDU9006345	MATHS AND SCIENCE EDUCATION	NEW	10,000,000



0517019011 FEDERAL COLLEGE OF EDUCATION OKENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,136,101,255
21	PERSONNEL COST	1,864,536,672
2101	SALARY	1,657,365,931
210101	SALARIES AND WAGES	1,657,365,931
21010101	SALARY	1,657,365,931
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	207,170,741
210202	SOCIAL CONTRIBUTIONS	207,170,741
21020201	NHIS	82,868,297
21020202	CONTRIBUTORY PENSION	124,302,445
22	OTHER RECURRENT COSTS	98,942,704
2202	OVERHEAD COST	96,233,608
220201	TRAVEL & TRANSPORT - GENERAL	10,389,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,418,192
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,250,771
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	366,171
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,354,548
220202	UTILITIES - GENERAL	9,785,236
22020201	ELECTRICITY CHARGES	5,418,192
22020202	TELEPHONE CHARGES	845,178
22020203	INTERNET ACCESS CHARGES	2,167,318
22020205	WATER RATES	1,354,548
220203	MATERIALS & SUPPLIES - GENERAL	11,460,135
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,736,874
22020302	BOOKS	325,108
22020303	NEWSPAPERS	270,864
22020306	PRINTING OF SECURITY DOCUMENTS	6,772,740
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,354,548
220204	MAINTENANCE SERVICES - GENERAL	13,003,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,063,644
22020402	MAINTENANCE OF OFFICE FURNITURE	2,709,096
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,354,548
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,709,096
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,354,548
22020406	OTHER MAINTENANCE SERVICES	812,667
220205	TRAINING - GENERAL	2,453,131
22020501	LOCAL TRAINING	1,354,548
22020502	INTERNATIONAL TRAINING	1,098,583
220206	OTHER SERVICES - GENERAL	677,274
22020604	RESIDENTIAL RENT	677,274
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,481,631
22020701	FINANCIAL CONSULTING	1,354,548
22020702	INFORMATION TECHNOLOGY CONSULTING	2,709,096
22020703	LEGAL SERVICES	812,667
22020704	ENGINEERING SERVICES	541,778
22020705	ARCHITECTURAL SERVICES	812,667
22020706	SURVEYING SERVICES	3,250,874



0517019011 FEDERAL COLLEGE OF EDUCATION OKENE		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,438,104
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,625,437
22020806	COOKING GAS/FUEL COST	812,667
220209	FINANCIAL CHARGES - GENERAL	6,772,740
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,418,192
22020904	OTHER CRF BANK CHARGES	1,354,548
220210	MISCELLANEOUS	29,772,073
22021001	REFRESHMENT & MEALS	8,127,288
22021003	PUBLICITY & ADVERTISEMENTS	812,667
22021006	POSTAGES & COURIER SERVICES	270,889
22021007	WELFARE PACKAGES	270,889
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	243,111
22021009	SPORTING ACTIVITIES	2,438,104
22021010	DIRECT TEACHING & LABORATORY COST	16,254,577
22021031	CURRICULUM DEVELOPMENT	1,354,548
2203	LOANS AND ADVANCES	2,709,096
220301	STAFF LOANS & ADVANCES	2,709,096
22030101	MOTOR VEHICLE ADVANCES	2,709,096
23	CAPITAL EXPENDITURE	172,621,880
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	127,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	127,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	77,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2305	OTHER CAPITAL PROJECTS	40,621,880
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,621,880
23050101	RESEARCH AND DEVELOPMENT	30,702,461
23050103	MONITORING AND EVALUATION	9,919,419
	TOTAL PERSONNEL	1,864,536,672
	TOTAL OVERHEAD	98,942,704
	TOTAL RECURRENT	1,963,479,376
	TOTAL CAPITAL	172,621,880
	TOTAL ALLOCATION	2,136,101,255

0517019011 FEDERAL COLLEGE OF EDUCATION OKENE			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE OKENE1006349	PROVISION OF BED BUNKS IN THE STUDENTS HOSTEL	NEW	5,000,000
FCE OKENE2006352	RENOVATION OF STUDENTS HOSTELS	NEW	20,000,000
FCE OKENE2006353	RENOVATION OF SOME STAFF QUARTERS (PHASE I)	NEW	15,000,000
FCE OKENE2006356	CONSTRUCTION OF ADDITIONAL TOILETS IN STUDENTS HOSTEL	NEW	5,000,000
FCE OKENE3006358	CONTINUATION OF MULTIPURPOSE THEATRE BUILDING	NEW	40,000,000
FCE OKENE3006359	RENOVATION OF ACADEMIC BUILDINGS	NEW	22,000,000
FCE OKENE3006361	CONSTRUCTION OF LEFT HAND SIDE PERIMETER FENCING WALL PHASE I	NEW	15,000,000

**0517019011 FEDERAL COLLEGE OF EDUCATION OKENE**

CODE	PROJECT NAME	TYPE	AMOUNT
FCE OKENE4006363	PROVISION OF SOLAR POWER ENERGY TO SOME HOSTELS	NEW	5,000,000
FCE OKENE4006364	PROVISION OF SOLAR POWERED STREET LIGHT	NEW	5,000,000
FCE OKENE5006366	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	10,702,461
FCE OKENE5006368	CAPACITY BUILDING FOR STAFF	NEW	20,000,000
FCE OKENE6006371	PAYMENT FOR 2011 OUTSTANDING VALUATION CERTIFICATES	NEW	9,919,419



0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,385,143,367
21	PERSONNEL COST	2,123,078,357
2101	SALARY	1,887,180,762
210101	SALARIES AND WAGES	1,887,180,762
21010101	SALARY	1,887,180,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	235,897,595
210202	SOCIAL CONTRIBUTIONS	235,897,595
21020201	NHIS	94,359,038
21020202	CONTRIBUTORY PENSION	141,538,557
22	OTHER RECURRENT COSTS	68,360,999
2202	OVERHEAD COST	68,360,999
220201	TRAVEL & TRANSPORT - GENERAL	2,994,993
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,036,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	558,291
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,400,574
220202	UTILITIES - GENERAL	4,662,575
22020201	ELECTRICITY CHARGES	1,554,192
22020202	TELEPHONE CHARGES	1,036,128
22020203	INTERNET ACCESS CHARGES	1,554,192
22020206	SEWERAGE CHARGES	518,064
220203	MATERIALS & SUPPLIES - GENERAL	4,144,511
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,243,353
22020303	NEWSPAPERS	155,419
22020304	MAGAZINES & PERIODICALS	155,419
22020305	PRINTING OF NON SECURITY DOCUMENTS	518,064
22020307	DRUGS & MEDICAL SUPPLIES	518,064
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,554,192
220204	MAINTENANCE SERVICES - GENERAL	5,698,702
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,072,255
22020402	MAINTENANCE OF OFFICE FURNITURE	1,036,128
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,554,192
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,036,128
220206	OTHER SERVICES - GENERAL	2,072,255
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,554,192
22020606	CLEANING & FUMIGATION SERVICES	518,064
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,698,702
22020701	FINANCIAL CONSULTING	3,108,383
22020702	INFORMATION TECHNOLOGY CONSULTING	1,554,192
22020703	LEGAL SERVICES	1,036,128
220208	FUEL & LUBRICANTS - GENERAL	4,144,511
22020801	MOTOR VEHICLE FUEL COST	1,554,192
22020803	PLANT / GENERATOR FUEL COST	2,590,319
220209	FINANCIAL CHARGES - GENERAL	3,108,383
22020902	INSURANCE PREMIUM	3,108,383
220210	MISCELLANEOUS	35,836,367
22021001	REFRESHMENT & MEALS	518,064



0517019012 FEDERAL COLLEGE OF EDUCATION OMOUKU		AMOUNT
CODE	LINE ITEM	
22021002	HONORARIUM & SITTING ALLOWANCE	2,590,319
22021003	PUBLICITY & ADVERTISEMENTS	207,226
22021006	POSTAGES & COURIER SERVICES	310,838
22021010	DIRECT TEACHING & LABORATORY COST	32,209,920
23	CAPITAL EXPENDITURE	193,704,011
2301	FIXED ASSETS PURCHASED	45,032,330
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,032,330
23010108	PURCHASE OF BUSES	10,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
23010115	PURCHASE OF 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	ACQUISITION OF NON TANGIBLE ASSETS	85,671,681
23050101	RESEARCH AND DEVELOPMENT	85,671,681
	TOTAL PERSONNEL	2,123,078,357
	TOTAL OVERHEAD	68,360,999
	TOTAL RECURRENT	2,191,439,356
	TOTAL CAPITAL	193,704,011
	TOTAL ALLOCATION	2,385,143,367

0517019012 FEDERAL COLLEGE OF EDUCATION OMOUKU		AMOUNT	
CODE	PROJECT NAME	TYPE	
FCE OMOUKU1006372	PROCUREMENT OF POOL VEHICLES (BUSES)	NEW	10,000,000
FCE OMOUKU2006386	ICT INFRASTRUCTURE MAINTENANCE	NEW	15,000,000
FCE OMOUKU3006390	PROCUREMENT OF HEAVY DUTY PHOTOCOPIER MACHINES	NEW	10,000,000
FCE OMOUKU4006395	DEVELOPMENT OF MATHEMATICS/SCIENCE COURSES (PROCUREMENT OF MATHS/SCIENCE EQUIPT)	NEW	10,032,330
FCE OMOUKU5006398	CONSTRUCTION OF OFFICE COMPLEX FOR SCHOOL OF GENERAL STUDIES IN EDUCATION	NEW	20,000,000
FCE OMOUKU5006400	REHABILITATION OF ICT CENTRE	NEW	13,000,000
FCE OMOUKU6006403	CONSTRUCTION OF LECTURE THEATRE FOR PHYSICAL & HEALTH EDUCATION DEPT.	NEW	30,000,000
FCE OMOUKU7006405	CAPACITY BUILDING FOR STAFF	NEW	30,000,000
FCE OMOUKU7006407	ESTABLISHMENT OF 1 NO. 20 HECTRES AGRIC FARM FOR STUDENTS	NEW	15,000,000
FCE OMOUKU7006408	REHABILITATION OF RESEARCHERS' RESIDENCE	NEW	30,000,000
FCE OMOUKU7006411	CONSTRUCTION OF SCULPTURE SHADE FOR FINE & APPLIED ART DEPT.	NEW	10,671,681



0517019013 FEDERAL COLLEGE OF EDUCATION ONDO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,459,795,702
21	PERSONNEL COST	2,205,275,606
2101	SALARY	1,949,830,545
210101	SALARIES AND WAGES	1,949,830,545
21010101	SALARY	1,949,830,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	255,445,061
210201	ALLOWANCES	13,629,454
21020101	NON REGULAR ALLOWANCES	13,629,454
210202	SOCIAL CONTRIBUTIONS	241,815,607
21020201	NHIS	97,491,527
21020202	CONTRIBUTORY PENSION	144,324,080
22	OTHER RECURRENT COSTS	82,600,677
2202	OVERHEAD COST	82,600,677
220202	UTILITIES - GENERAL	31,267,808
22020201	ELECTRICITY CHARGES	31,267,808
220203	MATERIALS & SUPPLIES - GENERAL	51,332,869
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	51,332,869
23	CAPITAL EXPENDITURE	171,919,419
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	92,919,419
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,919,419
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,919,419
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	37,000,000
2303	REHABILITATION / REPAIRS	14,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,000,000
2305	OTHER CAPITAL PROJECTS	55,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,000,000
23050104	ANNIVASARIES/CELEBRATIONS	55,000,000
	TOTAL PERSONNEL	2,205,275,606
	TOTAL OVERHEAD	82,600,677
	TOTAL RECURRENT	2,287,876,283
	TOTAL CAPITAL	171,919,419
	TOTAL ALLOCATION	2,459,795,702

0517019013 FEDERAL COLLEGE OF EDUCATION ONDO			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE ONDO1006415	MATHEMATICS AND SCIENCE EDUCATION	NEW	10,000,000
FCE ONDO2006417	COMPLETION OF STUDENTS HOSTEL 'B'	NEW	25,000,000
FCE ONDO3006421	CONSTRUCTION OF COLLEGE ROADS (GYM TO SCHOOL OF VOCATIONAL AND TECHNICAL EDUCATION)	NEW	30,919,419
FCE ONDO4006426	CONSTRUCTION OF PERIMETER FENCE WING C (PHASE II)	NEW	37,000,000
FCE ONDO5006428	RENONATION OF COLLEGE BUILDING (OLD AGRIC/INTERGRATED SCIENCE BLOCK)	NEW	14,000,000
FCE ONDO6006431	50TH ANNIVERSARY CELEBRATION	NEW	50,000,000

**0517019013 FEDERAL COLLEGE OF EDUCATION ONDO**

CODE	PROJECT NAME	TYPE	AMOUNT
FCE ONDO6006434	WORLD TEACHERS' DAY CELEBRATION	NEW	5,000,000



0517019014 FEDERAL COLLEGE OF EDUCATION OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,114,876,778
21	PERSONNEL COST	1,841,691,887
2101	SALARY	1,632,144,267
210101	SALARIES AND WAGES	1,632,144,267
21010101	SALARY	1,632,144,267
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	209,547,620
210201	ALLOWANCES	6,101,230
21020101	NON REGULAR ALLOWANCES	6,101,230
210202	SOCIAL CONTRIBUTIONS	203,446,390
21020201	NHIS	81,607,213
21020202	CONTRIBUTORY PENSION	121,839,176
22	OTHER RECURRENT COSTS	80,152,560
2202	OVERHEAD COST	80,152,560
220201	TRAVEL & TRANSPORT - GENERAL	15,457,911
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,457,911
220202	UTILITIES - GENERAL	13,396,857
22020201	ELECTRICITY CHARGES	9,274,747
22020202	TELEPHONE CHARGES	2,061,055
22020205	WATER RATES	1,030,527
22020206	SEWERAGE CHARGES	1,030,527
220203	MATERIALS & SUPPLIES - GENERAL	22,443,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,152,637
22020302	BOOKS	14,198,805
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,091,582
220204	MAINTENANCE SERVICES - GENERAL	16,488,439
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,305,274
22020402	MAINTENANCE OF OFFICE FURNITURE	2,061,055
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,061,055
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,061,055
220208	FUEL & LUBRICANTS - GENERAL	12,366,329
22020803	PLANT / GENERATOR FUEL COST	12,366,329
23	CAPITAL EXPENDITURE	193,032,330
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	115,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	13,032,330
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,032,330
23030103	REHABILITATION / REPAIRS - HOUSING	13,032,330

**0517019014 FEDERAL COLLEGE OF EDUCATION OYO**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000
	TOTAL PERSONNEL	1,841,691,887
	TOTAL OVERHEAD	80,152,560
	TOTAL RECURRENT	1,921,844,448
	TOTAL CAPITAL	193,032,330
	TOTAL ALLOCATION	2,114,876,778

0517019014 FEDERAL COLLEGE OF EDUCATION OYO

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



0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,161,862,772
21	PERSONNEL COST	1,900,192,718
2101	SALARY	1,689,060,194
210101	SALARIES AND WAGES	1,689,060,194
21010101	SALARY	1,689,060,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,132,524
210202	SOCIAL CONTRIBUTIONS	211,132,524
21020201	NHIS	84,453,010
21020202	CONTRIBUTORY PENSION	126,679,515
22	OTHER RECURRENT COSTS	89,750,634
2202	OVERHEAD COST	89,750,634
220201	TRAVEL & TRANSPORT - GENERAL	5,063,410
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,063,410
220202	UTILITIES - GENERAL	6,076,092
22020201	ELECTRICITY CHARGES	506,341
22020202	TELEPHONE CHARGES	253,170
22020203	INTERNET ACCESS CHARGES	5,063,410
22020205	WATER RATES	253,170
220203	MATERIALS & SUPPLIES - GENERAL	13,164,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,063,410
22020302	BOOKS	2,531,705
22020303	NEWSPAPERS	253,170
22020304	MAGAZINES & PERIODICALS	253,170
22020306	PRINTING OF SECURITY DOCUMENTS	5,063,410
220204	MAINTENANCE SERVICES - GENERAL	13,671,207
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,076,092
22020402	MAINTENANCE OF OFFICE FURNITURE	2,531,705
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,063,410
220205	TRAINING - GENERAL	5,063,410
22020501	LOCAL TRAINING	5,063,410
220206	OTHER SERVICES - GENERAL	14,177,548
22020601	SECURITY SERVICES	7,088,774
22020606	CLEANING & FUMIGATION SERVICES	7,088,774
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	634,620
22020703	LEGAL SERVICES	634,620
220208	FUEL & LUBRICANTS - GENERAL	6,076,092
22020801	MOTOR VEHICLE FUEL COST	6,076,092
220209	FINANCIAL CHARGES - GENERAL	5,063,410
22020902	INSURANCE PREMIUM	5,063,410
220210	MISCELLANEOUS	20,759,980
22021002	HONORARIUM & SITTING ALLOWANCE	12,152,184
22021003	PUBLICITY & ADVERTISEMENTS	506,341
22021004	MEDICAL EXPENSES	1,012,682
22021006	POSTAGES & COURIER SERVICES	253,170
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	253,170
22021009	SPORTING ACTIVITIES	1,519,023



0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN			
CODE	LINE ITEM		AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST		5,063,410
23	CAPITAL EXPENDITURE		171,919,419
2301	FIXED ASSETS PURCHASED		15,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,500,000
23010113	PURCHASE OF COMPUTERS		15,500,000
2302	CONSTRUCTION / PROVISION		96,419,419
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		96,419,419
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		75,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		21,419,419
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		50,000,000
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	TOTAL PERSONNEL		1,900,192,718
	TOTAL OVERHEAD		89,750,634
	TOTAL RECURRENT		1,989,943,353
	TOTAL CAPITAL		171,919,419
	TOTAL ALLOCATION		2,161,862,772
0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE PANK1006470	PURCHASE OF COMPUTERS AND ACCESSORIES	NEW	15,500,000
FCE PANK2006472	SCHOOL OF EDUCATION PHASE III	NEW	21,849,963
FCE PANK2006474	SCHOOL OF ARTS AND SOCIAL SCIENCES PHASE I	NEW	6,499,000
FCE PANK2006477	SCHOOL OF EDUCATION EXTERNAL WORKS	NEW	3,151,037
FCE PANK2006478	SCHOOL OF ARTS AND SOCIAL SCIENCES PHASE III	NEW	43,500,000
FCE PANK3006479	REACTIVATION OF WATER SUPPLY LINE AND EXTENSION	NEW	21,419,419
FCE PANK4006483	RENOVATION OF BUILDINGS AND ROADS	NEW	50,000,000
FCE PANK5006484	MATHEMATICS AND SCIENCES (STEP - B)	NEW	10,000,000



0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,531,654,280
21	PERSONNEL COST	1,271,663,719
2101	SALARY	1,128,931,080
210101	SALARIES AND WAGES	1,128,931,080
21010101	SALARY	1,128,931,080
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,732,639
210201	ALLOWANCES	1,973,245
21020101	NON REGULAR ALLOWANCES	1,973,245
210202	SOCIAL CONTRIBUTIONS	140,759,394
21020201	NHIS	56,446,554
21020202	CONTRIBUTORY PENSION	84,312,840
22	OTHER RECURRENT COSTS	64,934,811
2202	OVERHEAD COST	64,934,811
220201	TRAVEL & TRANSPORT - GENERAL	8,469,309
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,679,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,328,723
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,461,266
220202	UTILITIES - GENERAL	2,651,598
22020201	ELECTRICITY CHARGES	2,647,956
22020205	WATER RATES	3,641
220203	MATERIALS & SUPPLIES - GENERAL	3,426,269
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,073,760
22020303	NEWSPAPERS	260,098
22020306	PRINTING OF SECURITY DOCUMENTS	312,117
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	780,294
220204	MAINTENANCE SERVICES - GENERAL	3,875,198
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	780,294
22020402	MAINTENANCE OF OFFICE FURNITURE	520,196
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	681,196
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	260,098
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,633,414
220205	TRAINING - GENERAL	3,319,237
22020501	LOCAL TRAINING	1,561,315
22020502	INTERNATIONAL TRAINING	1,757,922
220206	OTHER SERVICES - GENERAL	5,097,918
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,745,409
22020606	CLEANING & FUMIGATION SERVICES	1,352,509
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,352,509
22020701	FINANCIAL CONSULTING	832,313
22020703	LEGAL SERVICES	520,196
220208	FUEL & LUBRICANTS - GENERAL	6,830,169
22020801	MOTOR VEHICLE FUEL COST	1,108,017
22020803	PLANT / GENERATOR FUEL COST	5,722,153
220209	FINANCIAL CHARGES - GENERAL	728,274
22020901	BANK CHARGES (OTHER THAN INTEREST)	728,274
220210	MISCELLANEOUS	29,184,331



0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,560,587
22021002	HONORARIUM & SITTING ALLOWANCE	14,305,590
22021003	PUBLICITY & ADVERTISEMENTS	1,820,685
22021006	POSTAGES & COURIER SERVICES	572,215
22021007	WELFARE PACKAGES	1,560,587
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,561,315
22021009	SPORTING ACTIVITIES	520,196
22021010	DIRECT TEACHING & LABORATORY COST	5,722,569
22021034	INSPECTORATE	1,560,587
23	CAPITAL EXPENDITURE	195,055,750
2301	FIXED ASSETS PURCHASED	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	35,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	93,834,798
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93,834,798
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	72,023,420
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	11,811,378
2303	REHABILITATION / REPAIRS	31,220,952
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,220,952
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	31,220,952
	TOTAL PERSONNEL	1,271,663,719
	TOTAL OVERHEAD	64,934,811
	TOTAL RECURRENT	1,336,598,530
	TOTAL CAPITAL	195,055,750
	TOTAL ALLOCATION	1,531,654,280

0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE POTSK1006486	PROVISION AND INSTALLATION OF 500KVA AND 100KVA GENERATOR SETS	NEW	25,000,000
FCE POTSK2006487	FURNISHING OF AUDITORIUM AND SCHOOL OF EDUCATION PHASE II	NEW	35,000,000
FCE POTSK3006492	PROVISION AND INSTALLATION OF MATHEMATICS AND SCIENCE EDUCATION EQUIPMENT	NEW	10,000,000
FCE POTSK4006495	COMPLETION OF 1500 COLLEGE AUDITORIUM	NEW	72,023,420
FCE POTSK5006499	PROVISION OF SOLAR POWERED STREET LIGHT ON CAMPUS PHASE II	NEW	10,000,000
FCE POTSK6006502	LAND SCAPING	NEW	11,811,378
FCE POTSK7006508	REHABILITATION AND FURNISHING OF CLASSROOMS,LECTURE HALLS AND ADMINISTRATIVE BLOCKS	NEW	31,220,952



0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,882,419,559
21	PERSONNEL COST	1,611,318,644
2101	SALARY	1,430,307,742
210101	SALARIES AND WAGES	1,430,307,742
21010101	SALARY	1,430,307,742
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	181,010,902
210201	ALLOWANCES	2,627,294
21020101	NON REGULAR ALLOWANCES	2,627,294
210202	SOCIAL CONTRIBUTIONS	178,383,608
21020201	NHIS	71,515,387
21020202	CONTRIBUTORY PENSION	106,868,221
22	OTHER RECURRENT COSTS	77,399,947
2202	OVERHEAD COST	77,399,947
220201	TRAVEL & TRANSPORT - GENERAL	10,314,338
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,094,301
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,220,037
220202	UTILITIES - GENERAL	7,693,856
22020201	ELECTRICITY CHARGES	2,278,828
22020202	TELEPHONE CHARGES	876,719
22020203	INTERNET ACCESS CHARGES	3,094,301
22020205	WATER RATES	979,862
22020206	SEWERAGE CHARGES	464,145
220203	MATERIALS & SUPPLIES - GENERAL	17,926,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,125,735
22020302	BOOKS	1,547,151
22020303	NEWSPAPERS	1,010,805
22020304	MAGAZINES & PERIODICALS	464,145
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,610,018
22020306	PRINTING OF SECURITY DOCUMENTS	2,578,585
22020307	DRUGS & MEDICAL SUPPLIES	2,578,585
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,011,296
220204	MAINTENANCE SERVICES - GENERAL	7,581,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,166,011
22020402	MAINTENANCE OF OFFICE FURNITURE	928,290
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,289,292
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	825,147
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,372,298
220205	TRAINING - GENERAL	3,818,099
22020501	LOCAL TRAINING	2,423,869
22020502	INTERNATIONAL TRAINING	1,394,229
220206	OTHER SERVICES - GENERAL	4,177,307
22020601	SECURITY SERVICES	3,610,018
22020606	CLEANING & FUMIGATION SERVICES	567,289
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,578,585
22020701	FINANCIAL CONSULTING	1,856,581
22020703	LEGAL SERVICES	722,004



0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		8,664,044
22020801	MOTOR VEHICLE FUEL COST		3,094,301
22020803	PLANT / GENERATOR FUEL COST		5,569,743
220209	FINANCIAL CHARGES - GENERAL		2,062,868
22020902	INSURANCE PREMIUM		2,062,868
220210	MISCELLANEOUS		12,583,493
22021001	REFRESHMENT & MEALS		1,031,434
22021002	HONORARIUM & SITTING ALLOWANCE		3,610,018
22021003	PUBLICITY & ADVERTISEMENTS		1,031,434
22021004	MEDICAL EXPENSES		2,062,868
22021006	POSTAGES & COURIER SERVICES		206,287
22021009	SPORTING ACTIVITIES		1,547,151
22021010	DIRECT TEACHING & LABORATORY COST		3,094,301
23	CAPITAL EXPENDITURE		193,700,968
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		170,668,638
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		170,668,638
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		170,668,638
	TOTAL PERSONNEL		1,611,318,644
	TOTAL OVERHEAD		77,399,947
	TOTAL RECURRENT		1,688,718,591
	TOTAL CAPITAL		193,700,968
	TOTAL ALLOCATION		1,882,419,559
0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE UMUNZ1006522	CAPACITY BUILDING WORKSHOP FOR STAFF	NEW	12,000,000
FCE UMUNZ1006523	MATHEMATICS AND SCIENCE EDUCATION	NEW	11,032,330
FCE UMUNZ2006524	CONSTRUCTION OF EDUCATION COMPLEX	NEW	60,000,000
FCE UMUNZ2006525	CEREMONIAL AREA	NEW	40,000,000
FCE UMUNZ2006527	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	65,000,000
FCE UMUNZ2006529	CONSTRUCTION OF SECURITY GATE	NEW	5,668,638



0517019018 FEDERAL COLLEGE OF EDUCATION YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,928,573,100
21	PERSONNEL COST	1,705,664,714
2101	SALARY	1,513,030,804
210101	SALARIES AND WAGES	1,513,030,804
21010101	SALARY	1,513,030,804
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,633,910
210201	ALLOWANCES	3,905,772
21020101	NON REGULAR ALLOWANCES	3,905,772
210202	SOCIAL CONTRIBUTIONS	188,728,138
21020201	NHIS	75,651,540
21020202	CONTRIBUTORY PENSION	113,076,597
22	OTHER RECURRENT COSTS	49,103,677
2202	OVERHEAD COST	49,103,677
220201	TRAVEL & TRANSPORT - GENERAL	14,982,421
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,816,452
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,326,581
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,931,162
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,326,581
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	581,645
220202	UTILITIES - GENERAL	3,838,858
22020201	ELECTRICITY CHARGES	348,987
22020202	TELEPHONE CHARGES	232,658
22020203	INTERNET ACCESS CHARGES	639,810
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,163,290
22020205	WATER RATES	1,454,113
220203	MATERIALS & SUPPLIES - GENERAL	5,152,999
22020302	BOOKS	953,498
22020303	NEWSPAPERS	314,100
22020304	MAGAZINES & PERIODICALS	663,076
22020305	PRINTING OF NON SECURITY DOCUMENTS	581,645
22020306	PRINTING OF SECURITY DOCUMENTS	314,100
22020307	DRUGS & MEDICAL SUPPLIES	581,645
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,744,936
220204	MAINTENANCE SERVICES - GENERAL	7,619,552
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,326,581
22020402	MAINTENANCE OF OFFICE FURNITURE	1,744,936
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,326,581
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	581,645
22020405	MAINTENANCE OF PLANTS/GENERATORS	348,987
22020406	OTHER MAINTENANCE SERVICES	290,823
220205	TRAINING - GENERAL	1,822,876
22020501	LOCAL TRAINING	1,822,876
220206	OTHER SERVICES - GENERAL	581,645
22020601	SECURITY SERVICES	348,987
22020606	CLEANING & FUMIGATION SERVICES	232,658
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,210,252



0517019018 FEDERAL COLLEGE OF EDUCATION YOLA			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		232,658
22020702	INFORMATION TECHNOLOGY CONSULTING		581,645
22020703	LEGAL SERVICES		581,645
22020704	ENGINEERING SERVICES		348,987
22020705	ARCHITECTURAL SERVICES		232,658
22020706	SURVEYING SERVICES		232,658
220208	FUEL & LUBRICANTS - GENERAL		756,139
22020801	MOTOR VEHICLE FUEL COST		348,987
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		174,494
22020803	PLANT / GENERATOR FUEL COST		232,658
220209	FINANCIAL CHARGES - GENERAL		4,594,997
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,686,771
22020902	INSURANCE PREMIUM		2,908,226
220210	MISCELLANEOUS		7,543,938
22021001	REFRESHMENT & MEALS		1,163,290
22021002	HONORARIUM & SITTING ALLOWANCE		581,645
22021003	PUBLICITY & ADVERTISEMENTS		581,645
22021004	MEDICAL EXPENSES		523,481
22021007	WELFARE PACKAGES		1,436,664
22021009	SPORTING ACTIVITIES		2,035,758
22021010	DIRECT TEACHING & LABORATORY COST		581,645
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		639,810
23	CAPITAL EXPENDITURE		173,804,709
2301	FIXED ASSETS PURCHASED		30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,000,000
23010106	PURCHASE OF VANS		5,000,000
23010119	PURCHASE OF POWER GENERATING SET		15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		103,804,709
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		103,804,709
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		48,804,709
23020114	CONSTRUCTION / PROVISION OF ROADS		55,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		1,705,664,714
	TOTAL OVERHEAD		49,103,677
	TOTAL RECURRENT		1,754,768,391
	TOTAL CAPITAL		173,804,709
	TOTAL ALLOCATION		1,928,573,100
0517019018 FEDERAL COLLEGE OF EDUCATION YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE YOLA1006577	PROCUREMENT OF PICK-VAN	NEW	5,000,000
FCE YOLA2006581	PURCHASE OF POWER GENERATING SET	NEW	15,000,000
FCE YOLA3006585	EDUCATION IN NIGERIA PHASE III	NEW	10,000,000

**0517019018 FEDERAL COLLEGE OF EDUCATION YOLA**

CODE	PROJECT NAME	TYPE	AMOUNT
FCE YOLA4006588	CONSTRUCTION OF SCIENCE COMPLEX	NEW	48,804,709
FCE YOLA5006589	PLANTING	NEW	55,000,000
FCE YOLA6006955	RENOVATION OF CLASS ROOMS & ACADEMIC OFFICES	NEW	40,000,000



0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,333,451,310
21	PERSONNEL COST	4,067,557,723
2101	SALARY	3,615,606,865
210101	SALARIES AND WAGES	3,615,606,865
21010101	SALARY	3,615,606,865
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	451,950,858
210202	SOCIAL CONTRIBUTIONS	451,950,858
21020201	NHIS	180,780,343
21020202	CONTRIBUTORY PENSION	271,170,515
22	OTHER RECURRENT COSTS	93,661,600
2202	OVERHEAD COST	93,661,600
220201	TRAVEL & TRANSPORT - GENERAL	7,884,201
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,821,629
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,410,814
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	651,758
220202	UTILITIES - GENERAL	4,339,465
22020201	ELECTRICITY CHARGES	2,410,814
22020202	TELEPHONE CHARGES	964,326
22020203	INTERNET ACCESS CHARGES	964,326
220203	MATERIALS & SUPPLIES - GENERAL	10,125,418
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,410,814
22020302	BOOKS	964,326
22020303	NEWSPAPERS	964,326
22020304	MAGAZINES & PERIODICALS	964,326
22020305	PRINTING OF NON SECURITY DOCUMENTS	964,326
22020307	DRUGS & MEDICAL SUPPLIES	964,326
22020309	UNIFORMS & OTHER CLOTHING	1,446,488
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,446,488
220204	MAINTENANCE SERVICES - GENERAL	9,643,257
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	964,326
22020402	MAINTENANCE OF OFFICE FURNITURE	1,446,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,928,651
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,892,978
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,410,814
220205	TRAINING - GENERAL	2,410,814
22020501	LOCAL TRAINING	2,410,814
220208	FUEL & LUBRICANTS - GENERAL	4,098,385
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,375,140
22020803	PLANT / GENERATOR FUEL COST	723,244
220210	MISCELLANEOUS	55,160,061
22021001	REFRESHMENT & MEALS	1,928,651
22021002	HONORARIUM & SITTING ALLOWANCE	964,326
22021003	PUBLICITY & ADVERTISEMENTS	241,081
22021006	POSTAGES & COURIER SERVICES	1,446,488
22021007	WELFARE PACKAGES	2,410,814
22021009	SPORTING ACTIVITIES	2,410,814



0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA		
CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	45,757,887
23	CAPITAL EXPENDITURE	172,231,986
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000
2303	REHABILITATION / REPAIRS	21,919,419
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,919,419
23030113	REHABILITATION / REPAIRS - ROADS	11,919,419
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	70,312,567
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,312,567
23050101	RESEARCH AND DEVELOPMENT	45,312,567
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000
	TOTAL PERSONNEL	4,067,557,723
	TOTAL OVERHEAD	93,661,600
	TOTAL RECURRENT	4,161,219,324
	TOTAL CAPITAL	172,231,986
	TOTAL ALLOCATION	4,333,451,310

0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE ZARIA1006534	PROVISION OF EQUIPMENT FOR PHE DEPT.	NEW	10,000,000
FCE ZARIA2006537	PROVISION CLASSROOM FURNITURE TO SCHOOL OF EDUCATION	NEW	10,000,000
FCE ZARIA2006539	PROVISION OF CLASSROOM FURNITURE TO SCH. OF ART & SOCIAL SCIENCE	NEW	10,000,000
FCE ZARIA2006540	PROVISION CLASSROOM FURNITURE TO SCH. OF LANGUAGES	NEW	10,000,000
FCE ZARIA2006542	PROVISION OF CLASSROOM FURNITURE TO SCH. OF VOC. & TECH.	NEW	10,000,000
FCE ZARIA2006543	PROVISION OF CLASSROOM FURNITURE TO SCH. OF SCIENCES	NEW	10,000,000
FCE ZARIA2006544	PROVISION OF CLASSROOM FURNITURE TO SCH. OF SPECIAL & ADULT 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	CONTRIBUTORY PENSION	84,722,729
22	OTHER RECURRENT COSTS	55,977,855
2202	OVERHEAD COST	55,977,855
220201	TRAVEL & TRANSPORT - GENERAL	3,185,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,423,875
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,381,546
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	380,461
220202	UTILITIES - GENERAL	1,526,141
22020201	ELECTRICITY CHARGES	1,237,565
22020203	INTERNET ACCESS CHARGES	288,576
220203	MATERIALS & SUPPLIES - GENERAL	2,926,907
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	692,880
22020302	BOOKS	535,839
22020303	NEWSPAPERS	226,788
22020304	MAGAZINES & PERIODICALS	226,788
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,460
22020306	PRINTING OF SECURITY DOCUMENTS	319,460
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	605,691
220204	MAINTENANCE SERVICES - GENERAL	1,841,494
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	553,094
22020402	MAINTENANCE OF OFFICE FURNITURE	320,155
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,155
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	278,525
22020405	MAINTENANCE OF PLANTS/GENERATORS	369,563
220206	OTHER SERVICES - GENERAL	1,372,132
22020601	SECURITY SERVICES	585,393
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	260,632
22020606	CLEANING & FUMIGATION SERVICES	526,107
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	293,598
22020703	LEGAL SERVICES	293,598
220208	FUEL & LUBRICANTS - GENERAL	702,704
22020801	MOTOR VEHICLE FUEL COST	563,667
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	139,038
220209	FINANCIAL CHARGES - GENERAL	37,371,659
22020902	INSURANCE PREMIUM	36,496,004
22020904	OTHER CRF BANK CHARGES	875,655



0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	6,757,338
22021001	REFRESHMENT & MEALS	452,500
22021002	HONORARIUM & SITTING ALLOWANCE	4,790,279
22021003	PUBLICITY & ADVERTISEMENTS	126,768
22021004	MEDICAL EXPENSES	358,746
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	206,034
22021009	SPORTING ACTIVITIES	306,990
22021010	DIRECT TEACHING & LABORATORY COST	516,021
23	CAPITAL EXPENDITURE	172,101,879
2302	CONSTRUCTION / PROVISION	172,101,879
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	172,101,879
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	59,414,671
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2,687,208
	TOTAL PERSONNEL	1,285,553,902
	TOTAL OVERHEAD	55,977,855
	TOTAL RECURRENT	1,341,531,757
	TOTAL CAPITAL	172,101,879
	TOTAL ALLOCATION	1,513,633,636

0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEEHA1005333	CONSTRUCTION OF SCIENCE BLOCK	NEW	15,000,000
FCEEHA1005336	COMPLETION OF ADMINISTRATIVE BUILDING PHASE I	NEW	40,000,000
FCEEHA1005338	COMPLETION OF ADMINISTRATIVE BUILDING PHASE II	NEW	25,000,000
FCEEHA2005339	CONSTRUCTION OF PROVOST'S LODGE	NEW	10,000,000
FCEEHA2005341	COMPLETION OF FEMALES STUDENTS HOSTEL	NEW	20,000,000
FCEEHA3005343	COMPLETION OF 2 NOS. 3 FLOOR CLASSROOM BLOCKS PHASE I	NEW	30,000,000
FCEEHA3005344	CONSTRUCTION OF CONVOCATION/MATRICULATION ARENA	NEW	13,903,125
FCEEHA3005345	COMPLETION OF LECTURE THEATRE PHASE I	NEW	12,329,086
FCEEHA3005346	COMPLETION OF STUDENTS CENTRE	NEW	3,182,460
FCEEHA4005347	COMPLETION OF GYMNASIUM COMPLEX PHASE I	NEW	2,687,208



0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,461,936,354
21	PERSONNEL COST	4,208,912,199
2101	SALARY	3,737,537,347
210101	SALARIES AND WAGES	3,737,537,347
21010101	SALARY	3,737,537,347
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	471,374,852
210201	ALLOWANCES	5,653,176
21020101	NON REGULAR ALLOWANCES	5,653,176
210202	SOCIAL CONTRIBUTIONS	465,721,676
21020201	NHIS	186,876,867
21020202	CONTRIBUTORY PENSION	278,844,808
22	OTHER RECURRENT COSTS	79,438,346
2202	OVERHEAD COST	79,438,346
220201	TRAVEL & TRANSPORT - GENERAL	12,214,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,169,326
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,570,552
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,474,715
220202	UTILITIES - GENERAL	8,225,767
22020201	ELECTRICITY CHARGES	6,169,326
22020202	TELEPHONE CHARGES	1,028,221
22020203	INTERNET ACCESS CHARGES	1,028,221
220203	MATERIALS & SUPPLIES - GENERAL	3,598,773
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,542,331
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,056,442
220204	MAINTENANCE SERVICES - GENERAL	8,203,872
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,056,442
22020402	MAINTENANCE OF OFFICE FURNITURE	1,520,436
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	514,110
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,056,442
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,056,442
220205	TRAINING - GENERAL	1,542,331
22020501	LOCAL TRAINING	1,542,331
220208	FUEL & LUBRICANTS - GENERAL	2,056,442
22020803	PLANT / GENERATOR FUEL COST	2,056,442
220210	MISCELLANEOUS	43,596,567
22021006	POSTAGES & COURIER SERVICES	411,288
22021010	DIRECT TEACHING & LABORATORY COST	43,185,279
23	CAPITAL EXPENDITURE	173,585,808
2302	CONSTRUCTION / PROVISION	161,919,419
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	161,919,419
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	111,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,400,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,019,419
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,500,000
2305	OTHER CAPITAL PROJECTS	11,666,389
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,666,389

**0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	11,666,389
	TOTAL PERSONNEL	4,208,912,199
	TOTAL OVERHEAD	79,438,346
	TOTAL RECURRENT	4,288,350,545
	TOTAL CAPITAL	173,585,808
	TOTAL ALLOCATION	4,461,936,354

0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI

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



0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,366,335,326
21	PERSONNEL COST	1,592,980,354
2101	SALARY	1,415,982,537
210101	SALARIES AND WAGES	1,415,982,537
21010101	SALARY	1,415,982,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	176,997,817
210202	SOCIAL CONTRIBUTIONS	176,997,817
21020201	NHIS	70,799,127
21020202	CONTRIBUTORY PENSION	106,198,690
22	OTHER RECURRENT COSTS	672,952,972
2202	OVERHEAD COST	672,952,972
220201	TRAVEL & TRANSPORT - GENERAL	201,052,111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,744,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	156,612,788
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,694,688
220202	UTILITIES - GENERAL	24,236,520
22020201	ELECTRICITY CHARGES	17,145,008
22020202	TELEPHONE CHARGES	7,091,512
220203	MATERIALS & SUPPLIES - GENERAL	48,353,959
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,400,018
22020302	BOOKS	2,737,507
22020303	NEWSPAPERS	2,737,507
22020304	MAGAZINES & PERIODICALS	2,786,782
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,293,837
22020309	UNIFORMS & OTHER CLOTHING	398,307
220204	MAINTENANCE SERVICES - GENERAL	37,249,046
22020402	MAINTENANCE OF OFFICE FURNITURE	6,843,768
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,176,217
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,863,433
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,053,130
22020406	OTHER MAINTENANCE SERVICES	13,312,498
220205	TRAINING - GENERAL	25,126,210
22020501	LOCAL TRAINING	25,126,210
220206	OTHER SERVICES - GENERAL	22,034,196
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	22,034,196
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,469,767
22020701	FINANCIAL CONSULTING	8,212,522
22020703	LEGAL SERVICES	17,257,246
220208	FUEL & LUBRICANTS - GENERAL	69,484,777
22020801	MOTOR VEHICLE FUEL COST	17,195,652
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,040,982
22020803	PLANT / GENERATOR FUEL COST	35,248,143
220209	FINANCIAL CHARGES - GENERAL	27,473,622
22020901	BANK CHARGES (OTHER THAN INTEREST)	273,751
22020902	INSURANCE PREMIUM	27,199,872
220210	MISCELLANEOUS	192,472,764



0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	15,679,073
22021002	HONORARIUM & SITTING ALLOWANCE	21,894,583
22021003	PUBLICITY & ADVERTISEMENTS	134,332,217
22021007	WELFARE PACKAGES	14,068,050
22021009	SPORTING ACTIVITIES	2,392,581
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,106,261
23	CAPITAL EXPENDITURE	100,402,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
2302	CONSTRUCTION / PROVISION	55,402,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,402,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,402,000
2305	OTHER CAPITAL PROJECTS	35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	1,592,980,354
	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	TYPE	AMOUNT
NUC01005555	COMPLETION OF CENTER FOR DISTANCE LEARNING	NEW	55,402,000
NUC02008743	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	10,000,000
NUC03008758	RESEARCH AND DEVELOPMENT	NEW	25,000,000
NUC04008760	MONITORING AND EVALUATION	NEW	10,000,000



0517021001 UNIVERSITY OF IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,301,477,952
21	PERSONNEL COST	11,732,960,827
2101	SALARY	10,388,125,179
210101	SALARIES AND WAGES	10,388,125,179
21010101	SALARY	10,388,125,179
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,344,835,647
210201	ALLOWANCES	46,320,000
21020101	NON REGULAR ALLOWANCES	46,320,000
210202	SOCIAL CONTRIBUTIONS	1,298,515,647
21020201	NHIS	519,406,259
21020202	CONTRIBUTORY PENSION	779,109,388
22	OTHER RECURRENT COSTS	225,063,084
2202	OVERHEAD COST	225,063,084
220202	UTILITIES - GENERAL	137,269,335
22020201	ELECTRICITY CHARGES	130,732,700
22020205	WATER RATES	6,536,635
220203	MATERIALS & SUPPLIES - GENERAL	7,797,119
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,797,119
220210	MISCELLANEOUS	79,996,630
22021010	DIRECT TEACHING & LABORATORY COST	79,996,630
23	CAPITAL EXPENDITURE	343,454,041
2302	CONSTRUCTION / PROVISION	343,454,041
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	343,454,041
23020104	CONSTRUCTION / PROVISION OF HOUSING	234,454,041
23020114	CONSTRUCTION / PROVISION OF ROADS	109,000,000
	TOTAL PERSONNEL	11,732,960,827
	TOTAL OVERHEAD	225,063,084
	TOTAL RECURRENT	11,958,023,911
	TOTAL CAPITAL	343,454,041
	TOTAL ALLOCATION	12,301,477,952

0517021001 UNIVERSITY OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
UI 01006245	EXPANSION OF UNIVERSITY OF IBADAN WATER PLANT LOT 1	NEW	100,000,000
UI 01006317	EXPANSION OF UNIVERSITY OF IBADAN WATER PLANT LOT 2	NEW	134,454,041
UI 02006321	REHABILITATION OF ROADS	NEW	109,000,000



0517021002 UNIVERSITY OF LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,666,645,194
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	ALLOWANCES	937,685,041
21020101	NON REGULAR ALLOWANCES	937,685,041
210202	SOCIAL CONTRIBUTIONS	882,323,977
21020201	NHIS	352,929,591
21020202	CONTRIBUTORY PENSION	529,394,386
22	OTHER RECURRENT COSTS	135,857,842
2202	OVERHEAD COST	135,857,842
220201	TRAVEL & TRANSPORT - GENERAL	8,311,071
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,311,071
220202	UTILITIES - GENERAL	19,946,570
22020201	ELECTRICITY CHARGES	16,102,700
22020202	TELEPHONE CHARGES	1,038,884
22020203	INTERNET ACCESS CHARGES	1,558,326
22020205	WATER RATES	1,246,661
220203	MATERIALS & SUPPLIES - GENERAL	24,968,418
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,979,378
22020302	BOOKS	8,503,824
22020304	MAGAZINES & PERIODICALS	1,038,884
22020307	DRUGS & MEDICAL SUPPLIES	4,155,535
22020309	UNIFORMS & OTHER CLOTHING	1,038,884
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,251,913
220204	MAINTENANCE SERVICES - GENERAL	4,734,194
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,117,245
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,058,623
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,558,326
220205	TRAINING - GENERAL	8,891,489
22020501	LOCAL TRAINING	1,869,991
22020502	INTERNATIONAL TRAINING	7,021,498
220208	FUEL & LUBRICANTS - GENERAL	11,027,752
22020801	MOTOR VEHICLE FUEL COST	6,352,775
22020803	PLANT / GENERATOR FUEL COST	4,674,977
220210	MISCELLANEOUS	57,978,348
22021002	HONORARIUM & SITTING ALLOWANCE	2,117,245
22021004	MEDICAL EXPENSES	1,038,884
22021007	WELFARE PACKAGES	635,277
22021010	DIRECT TEACHING & LABORATORY COST	54,186,941
23	CAPITAL EXPENDITURE	346,821,381
2301	FIXED ASSETS PURCHASED	48,454,041
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,454,041
23010101	PURCHASE / ACQUISITION OF LAND	14,103,740

**0517021002 UNIVERSITY OF LAGOS**

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

0517021002 UNIVERSITY OF LAGOS

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



0517021003 UNIVERSITY OF NIGERIA, NNSUKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,891,944,936
21	PERSONNEL COST	11,359,894,951
2101	SALARY	10,067,298,456
210101	SALARIES AND WAGES	10,067,298,456
21010101	SALARY	10,067,298,456
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,292,596,495
210201	ALLOWANCES	34,184,188
21020101	NON REGULAR ALLOWANCES	34,184,188
210202	SOCIAL CONTRIBUTIONS	1,258,412,307
21020201	NHIS	503,364,923
21020202	CONTRIBUTORY PENSION	755,047,384
22	OTHER RECURRENT COSTS	187,403,342
2202	OVERHEAD COST	185,295,133
220201	TRAVEL & TRANSPORT - GENERAL	5,302,498
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	277,313
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	155,201
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,237,780
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,632,204
220202	UTILITIES - GENERAL	17,856,160
22020201	ELECTRICITY CHARGES	6,651,338
22020202	TELEPHONE CHARGES	1,445,922
22020203	INTERNET ACCESS CHARGES	3,215,066
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,864,020
22020205	WATER RATES	955,576
22020206	SEWERAGE CHARGES	316,841
22020207	LEASED COMMUNICATION LINES(S)	407,399
220203	MATERIALS & SUPPLIES - GENERAL	21,013,470
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,898,898
22020302	BOOKS	3,358,871
22020303	NEWSPAPERS	799,362
22020304	MAGAZINES & PERIODICALS	172,123
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,596,977
22020306	PRINTING OF SECURITY DOCUMENTS	329,027
22020307	DRUGS & MEDICAL SUPPLIES	517,338
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,480,120
22020309	UNIFORMS & OTHER CLOTHING	5,395,136
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,258,684
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	206,935
220204	MAINTENANCE SERVICES - GENERAL	16,962,128
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,061,815
22020402	MAINTENANCE OF OFFICE FURNITURE	1,280,478
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,639,083
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,602,452
22020405	MAINTENANCE OF PLANTS/GENERATORS	517,338
22020406	OTHER MAINTENANCE SERVICES	1,860,961
220205	TRAINING - GENERAL	2,836,009



0517021003 UNIVERSITY OF NIGERIA, NNSUKA		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	2,587,004
22020502	INTERNATIONAL TRAINING	249,005
220206	OTHER SERVICES - GENERAL	11,696,039
22020601	SECURITY SERVICES	3,882,624
22020604	RESIDENTIAL RENT	281,949
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,468,219
22020606	CLEANING & FUMIGATION SERVICES	2,063,247
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,583,845
22020701	FINANCIAL CONSULTING	1,293,346
22020702	INFORMATION TECHNOLOGY CONSULTING	995,152
22020703	LEGAL SERVICES	502,650
22020704	ENGINEERING SERVICES	120,494
22020705	ARCHITECTURAL SERVICES	310,403
22020706	SURVEYING SERVICES	361,801
220208	FUEL & LUBRICANTS - GENERAL	2,717,857
22020801	MOTOR VEHICLE FUEL COST	302,674
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	453,675
22020803	PLANT / GENERATOR FUEL COST	926,832
22020806	COOKING GAS/FUEL COST	1,034,677
220209	FINANCIAL CHARGES - GENERAL	4,865,190
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,140,707
22020902	INSURANCE PREMIUM	1,264,640
22020904	OTHER CRF BANK CHARGES	459,843
220210	MISCELLANEOUS	98,461,938
22021001	REFRESHMENT & MEALS	1,264,308
22021002	HONORARIUM & SITTING ALLOWANCE	5,628,230
22021003	PUBLICITY & ADVERTISEMENTS	124,945
22021004	MEDICAL EXPENSES	841,411
22021006	POSTAGES & COURIER SERVICES	394,684
22021007	WELFARE PACKAGES	834,984
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,063,648
22021009	SPORTING ACTIVITIES	525,388
22021010	DIRECT TEACHING & LABORATORY COST	85,866,287
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	948,587
22021034	INSPECTORATE	969,466
2203	LOANS AND ADVANCES	1,159,621
220301	STAFF LOANS & ADVANCES	1,159,621
22030105	CORRESPONDENCE ADVANCES	1,159,621
2204	GRANTS AND CONTRIBUTIONS	948,587
220401	LOCAL GRANTS AND CONTRIBUTIONS	948,587
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	948,587
23	CAPITAL EXPENDITURE	344,646,643
2301	FIXED ASSETS PURCHASED	34,350,301
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,350,301
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,350,301
2302	CONSTRUCTION / PROVISION	310,296,342

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	310,296,342
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	310,296,342
	TOTAL PERSONNEL	11,359,894,951
	TOTAL OVERHEAD	187,403,342
	TOTAL RECURRENT	11,547,298,294
	TOTAL CAPITAL	344,646,643
	TOTAL ALLOCATION	11,891,944,936

0517021003 UNIVERSITY OF NIGERIA, NNSUKA

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



0517021004 AHMADU BELLO UNIVERSITY, ZARIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,541,119,910
21	PERSONNEL COST		13,010,729,633
2101	SALARY		10,647,362,482
210101	SALARIES AND WAGES		10,647,362,482
21010101	SALARY		10,647,362,482
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,363,367,151
210201	ALLOWANCES		1,032,446,841
21020101	NON REGULAR ALLOWANCES		1,032,446,841
210202	SOCIAL CONTRIBUTIONS		1,330,920,310
21020201	NHIS		532,368,124
21020202	CONTRIBUTORY PENSION		798,552,186
22	OTHER RECURRENT COSTS		186,936,236
2202	OVERHEAD COST		186,936,236
220203	MATERIALS & SUPPLIES - GENERAL		87,782,546
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		87,782,546
220208	FUEL & LUBRICANTS - GENERAL		99,153,690
22020803	PLANT / GENERATOR FUEL COST		99,153,690
23	CAPITAL EXPENDITURE		343,454,041
2303	REHABILITATION / REPAIRS		309,103,740
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		309,103,740
23030103	REHABILITATION / REPAIRS - HOUSING		309,103,740
2305	OTHER CAPITAL PROJECTS		34,350,301
230501	ACQUISITION OF NON TANGIBLE ASSETS		34,350,301
23050101	RESEARCH AND DEVELOPMENT		34,350,301
	TOTAL PERSONNEL		13,010,729,633
	TOTAL OVERHEAD		186,936,236
	TOTAL RECURRENT		13,197,665,869
	TOTAL CAPITAL		343,454,041
	TOTAL ALLOCATION		13,541,119,910
0517021004 AHMADU BELLO UNIVERSITY, ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUABU001003601	REHABILITATION OF STUDENTS HOSTELS	NEW	309,103,740
EDUABU002003603	RESEARCH AND DEVELOPMENT	NEW	34,350,301



0517021005 OBAFEMI AWOLOWO UNIVERSITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,823,161,364
21	PERSONNEL COST	10,335,712,714
2101	SALARY	9,148,913,483
210101	SALARIES AND WAGES	9,148,913,483
21010101	SALARY	9,148,913,483
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,186,799,230
210201	ALLOWANCES	43,185,045
21020101	NON REGULAR ALLOWANCES	43,185,045
210202	SOCIAL CONTRIBUTIONS	1,143,614,185
21020201	NHIS	457,445,674
21020202	CONTRIBUTORY PENSION	686,168,511
22	OTHER RECURRENT COSTS	140,414,316
2202	OVERHEAD COST	140,414,316
220201	TRAVEL & TRANSPORT - GENERAL	16,115,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,522,918
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,472,778
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,806,533
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,191,019
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	122,732
220202	UTILITIES - GENERAL	24,914,497
22020201	ELECTRICITY CHARGES	11,536,762
22020202	TELEPHONE CHARGES	122,732
22020203	INTERNET ACCESS CHARGES	12,273,151
22020206	SEWERAGE CHARGES	981,852
220203	MATERIALS & SUPPLIES - GENERAL	14,427,782
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	613,658
22020302	BOOKS	981,852
22020303	NEWSPAPERS	73,639
22020304	MAGAZINES & PERIODICALS	245,463
22020305	PRINTING OF NON SECURITY DOCUMENTS	859,121
22020306	PRINTING OF SECURITY DOCUMENTS	368,195
22020308	FIELD & CAMPING MATERIALS SUPPLIES	490,926
22020309	UNIFORMS & OTHER CLOTHING	736,389
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,058,540
220204	MAINTENANCE SERVICES - GENERAL	8,591,206
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,227,315
22020402	MAINTENANCE OF OFFICE FURNITURE	490,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,227,315
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,909,260
22020405	MAINTENANCE OF PLANTS/GENERATORS	490,926
22020410	MAINTENANCE OF ROADS AND BRIDGES	245,463
220205	TRAINING - GENERAL	2,272,667
22020501	LOCAL TRAINING	613,658
22020502	INTERNATIONAL TRAINING	1,659,009
220206	OTHER SERVICES - GENERAL	9,818,521
22020601	SECURITY SERVICES	368,195



0517021005 OBAFEMI AWOLOWO UNIVERSITY			
CODE	LINE ITEM		AMOUNT
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		122,732
22020606	CLEANING & FUMIGATION SERVICES		9,327,595
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		245,463
22020703	LEGAL SERVICES		245,463
220208	FUEL & LUBRICANTS - GENERAL		5,400,186
22020801	MOTOR VEHICLE FUEL COST		2,454,630
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		490,926
22020803	PLANT / GENERATOR FUEL COST		2,454,630
220209	FINANCIAL CHARGES - GENERAL		2,454,630
22020902	INSURANCE PREMIUM		2,454,630
220210	MISCELLANEOUS		56,173,384
22021001	REFRESHMENT & MEALS		1,472,778
22021002	HONORARIUM & SITTING ALLOWANCE		3,681,945
22021003	PUBLICITY & ADVERTISEMENTS		1,472,778
22021004	MEDICAL EXPENSES		981,852
22021006	POSTAGES & COURIER SERVICES		220,917
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		368,195
22021009	SPORTING ACTIVITIES		1,472,778
22021010	DIRECT TEACHING & LABORATORY COST		44,170,242
22021031	CURRICULUM DEVELOPMENT		613,658
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,227,315
22021034	INSPECTORATE		490,926
23	CAPITAL EXPENDITURE		347,034,334
2301	FIXED ASSETS PURCHASED		40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		289,034,334
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		289,034,334
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		156,034,334
23020114	CONSTRUCTION / PROVISION OF ROADS		133,000,000
2303	REHABILITATION / REPAIRS		18,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		18,000,000
23030113	REHABILITATION / REPAIRS - ROADS		18,000,000
	TOTAL PERSONNEL		10,335,712,714
	TOTAL OVERHEAD		140,414,316
	TOTAL RECURRENT		10,476,127,030
	TOTAL CAPITAL		347,034,334
	TOTAL ALLOCATION		10,823,161,364
0517021005 OBAFEMI AWOLOWO UNIVERSITY			
CODE	PROJECT NAME	TYPE	AMOUNT
OAU01005771	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT ITEMS	NEW	40,000,000
OAU02005795	COMPLETION OF PHASE 1 OF NEW ENVIRONMENTAL DESIGN AND MANAGEMENT BUILDING	NEW	156,034,334
OAU03005802	CONSTRUCTION OF ACCESS ROADS AND CAR PARKS TO THE FACULTY OF ENVIRONMENTAL DESIGN & MANAGEMENT BUILDING, POST GRADUATE COLLEGE BUILDING AND INSTITUTE OF ECOLOGY BUILDING	NEW	133,000,000
OAU04005809	REHABILITATION / RECONSTRUCTION OF ACCESS ROADS AND CAR PARKS	NEW	18,000,000



0517021006 UNIVERSITY OF BENIN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,240,555,881
21	PERSONNEL COST		12,760,110,918
2101	SALARY		10,800,070,361
210101	SALARIES AND WAGES		10,800,070,361
21010101	SALARY		10,800,070,361
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,960,040,557
210201	ALLOWANCES		610,031,762
21020101	NON REGULAR ALLOWANCES		610,031,762
210202	SOCIAL CONTRIBUTIONS		1,350,008,795
21020201	NHIS		540,003,518
21020202	CONTRIBUTORY PENSION		810,005,277
22	OTHER RECURRENT COSTS		136,990,922
2202	OVERHEAD COST		136,990,922
220202	UTILITIES - GENERAL		10,130,307
22020201	ELECTRICITY CHARGES		10,130,307
220206	OTHER SERVICES - GENERAL		19,731,297
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		8,307,914
22020606	CLEANING & FUMIGATION SERVICES		11,423,382
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,153,957
22020703	LEGAL SERVICES		4,153,957
220208	FUEL & LUBRICANTS - GENERAL		27,000,722
22020801	MOTOR VEHICLE FUEL COST		10,384,893
22020803	PLANT / GENERATOR FUEL COST		16,615,829
220210	MISCELLANEOUS		75,974,638
22021001	REFRESHMENT & MEALS		5,192,447
22021003	PUBLICITY & ADVERTISEMENTS		12,461,872
22021004	MEDICAL EXPENSES		4,153,957
22021010	DIRECT TEACHING & LABORATORY COST		54,166,363
23	CAPITAL EXPENDITURE		343,454,041
2302	CONSTRUCTION / PROVISION		309,103,740
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		309,103,740
23020104	CONSTRUCTION / PROVISION OF HOUSING		309,103,740
2305	OTHER CAPITAL PROJECTS		34,350,301
230501	ACQUISITION OF NON TANGIBLE ASSETS		34,350,301
23050101	RESEARCH AND DEVELOPMENT		34,350,301
	TOTAL PERSONNEL		12,760,110,918
	TOTAL OVERHEAD		136,990,922
	TOTAL RECURRENT		12,897,101,840
	TOTAL CAPITAL		343,454,041
	TOTAL ALLOCATION		13,240,555,881
0517021006 UNIVERSITY OF BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIBEN01006166	SCHOOL OF MEDICAL SCIENCES OFFICE BLOCK	NEW	81,491,702
UNIBEN01006168	WATER SUPPLY TO UGBOWO CAMPUS	NEW	934,204
UNIBEN01006169	FACULTY OF AGRICULTURE OFFICE COMPLEX PHASE I	NEW	44,057,167

**0517021006 UNIVERSITY OF BENIN**

CODE	PROJECT NAME	TYPE	AMOUNT
UNIBEN01006179	CONSTRUCTION OF FACULTY OF MANAGEMENT SCIENCE PHASE 2	NEW	88,085,755
UNIBEN01006182	CONSTRUCTION OF FACULTY OF LIFE SCIENCE 1	NEW	94,534,912
UNIBEN02006186	TEACHING AND RESEARCH	NEW	34,350,301



0517021007 UNIVERSITY OF JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,607,576,413
21	PERSONNEL COST	7,139,483,406
2101	SALARY	6,311,491,061
210101	SALARIES AND WAGES	6,311,491,061
21010101	SALARY	6,311,491,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	827,992,345
210201	ALLOWANCES	39,055,962
21020101	NON REGULAR ALLOWANCES	39,055,962
210202	SOCIAL CONTRIBUTIONS	788,936,383
21020201	NHIS	315,574,553
21020202	CONTRIBUTORY PENSION	473,361,830
22	OTHER RECURRENT COSTS	142,981,577
2202	OVERHEAD COST	142,981,577
220201	TRAVEL & TRANSPORT - GENERAL	13,412,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,654,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,977,798
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,582,032
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,256,336
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	941,171
220202	UTILITIES - GENERAL	5,850,977
22020201	ELECTRICITY CHARGES	3,314,074
22020202	TELEPHONE CHARGES	121,929
22020203	INTERNET ACCESS CHARGES	1,923,089
22020204	SATELLITE BROADCASTING ACCESS CHARGES	211,447
22020205	WATER RATES	280,438
220203	MATERIALS & SUPPLIES - GENERAL	9,815,524
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,363,256
22020302	BOOKS	725,403
22020303	NEWSPAPERS	132,116
22020304	MAGAZINES & PERIODICALS	239,692
22020305	PRINTING OF NON SECURITY DOCUMENTS	997,043
22020306	PRINTING OF SECURITY DOCUMENTS	540,194
22020307	DRUGS & MEDICAL SUPPLIES	740,837
22020308	FIELD & CAMPING MATERIALS SUPPLIES	447,589
22020309	UNIFORMS & OTHER CLOTHING	283,988
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,089,201
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	256,206
220204	MAINTENANCE SERVICES - GENERAL	8,552,975
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,505,288
22020402	MAINTENANCE OF OFFICE FURNITURE	302,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,511,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	305,595
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,574,883
22020406	OTHER MAINTENANCE SERVICES	353,441
220205	TRAINING - GENERAL	3,704,462
22020501	LOCAL TRAINING	2,739,554



0517021007 UNIVERSITY OF JOS		
CODE	LINE ITEM	AMOUNT
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	BANK CHARGES (OTHER THAN INTEREST)	92,697
22020902	INSURANCE PREMIUM	2,058,693
220210	MISCELLANEOUS	83,631,394
22021001	REFRESHMENT & MEALS	631,255
22021002	HONORARIUM & SITTING ALLOWANCE	2,907,785
22021003	PUBLICITY & ADVERTISEMENTS	1,094,278
22021004	MEDICAL EXPENSES	100,283
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	992,413
22021006	POSTAGES & COURIER SERVICES	346,959
22021007	WELFARE PACKAGES	1,164,658
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	385,961
22021009	SPORTING ACTIVITIES	56,632
22021010	DIRECT TEACHING & LABORATORY COST	74,838,588
22021031	CURRICULUM DEVELOPMENT	563,345
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	549,238
23	CAPITAL EXPENDITURE	325,111,430
2301	FIXED ASSETS PURCHASED	25,655,184
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,655,184
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,655,184
2302	CONSTRUCTION / PROVISION	233,721,451
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	233,721,451
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	207,221,451
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,500,000
2303	REHABILITATION / REPAIRS	65,734,795
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,734,795
23030113	REHABILITATION / REPAIRS - ROADS	11,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	54,734,795



TOTAL PERSONNEL	7,139,483,406
TOTAL OVERHEAD	142,981,577
TOTAL RECURRENT	7,282,464,983
TOTAL CAPITAL	325,111,430
TOTAL ALLOCATION	7,607,576,413

0517021007 UNIVERSITY OF JOS

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



0517021008 UNIVERSITY OF CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,318,271,525
21	PERSONNEL COST	10,826,703,225
2101	SALARY	8,587,386,952
210101	SALARIES AND WAGES	8,587,386,952
21010101	SALARY	8,587,386,952
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,239,316,273
210201	ALLOWANCES	1,165,892,904
21020101	NON REGULAR ALLOWANCES	1,165,892,904
210202	SOCIAL CONTRIBUTIONS	1,073,423,369
21020201	NHIS	429,369,348
21020202	CONTRIBUTORY PENSION	644,054,021
22	OTHER RECURRENT COSTS	166,667,600
2202	OVERHEAD COST	166,667,600
220201	TRAVEL & TRANSPORT - GENERAL	7,304,625
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,197,092
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,107,533
220202	UTILITIES - GENERAL	22,347,494
22020201	ELECTRICITY CHARGES	10,394,183
22020202	TELEPHONE CHARGES	4,157,673
22020203	INTERNET ACCESS CHARGES	4,677,383
22020205	WATER RATES	2,078,837
22020206	SEWERAGE CHARGES	1,039,418
220203	MATERIALS & SUPPLIES - GENERAL	21,918,961
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,197,092
22020303	NEWSPAPERS	519,709
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,394,183
22020307	DRUGS & MEDICAL SUPPLIES	5,197,092
22020309	UNIFORMS & OTHER CLOTHING	610,885
220204	MAINTENANCE SERVICES - GENERAL	18,189,821
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,197,092
22020402	MAINTENANCE OF OFFICE FURNITURE	2,598,546
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,197,092
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,078,837
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,118,255
220205	TRAINING - GENERAL	2,078,837
22020501	LOCAL TRAINING	2,078,837
220206	OTHER SERVICES - GENERAL	4,989,208
22020601	SECURITY SERVICES	3,118,255
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,870,953
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,157,673
22020701	FINANCIAL CONSULTING	2,078,837
22020703	LEGAL SERVICES	2,078,837
220208	FUEL & LUBRICANTS - GENERAL	7,275,928
22020801	MOTOR VEHICLE FUEL COST	5,197,092
22020806	COOKING GAS/FUEL COST	2,078,837
220209	FINANCIAL CHARGES - GENERAL	2,078,837



0517021008 UNIVERSITY OF CALABAR		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,078,837
220210	MISCELLANEOUS	76,326,215
22021002	HONORARIUM & SITTING ALLOWANCE	2,078,837
22021003	PUBLICITY & ADVERTISEMENTS	5,197,092
22021004	MEDICAL EXPENSES	5,197,092
22021010	DIRECT TEACHING & LABORATORY COST	63,853,195
23	CAPITAL EXPENDITURE	324,900,701
2301	FIXED ASSETS PURCHASED	25,655,184
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,655,184
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,655,184
2302	CONSTRUCTION / PROVISION	299,245,517
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	299,245,517
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	229,154,676
23020114	CONSTRUCTION / PROVISION OF ROADS	70,090,841
	TOTAL PERSONNEL	10,826,703,225
	TOTAL OVERHEAD	166,667,600
	TOTAL RECURRENT	10,993,370,824
	TOTAL CAPITAL	324,900,701
	TOTAL ALLOCATION	11,318,271,525

0517021008 UNIVERSITY OF CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
UNICAL01006194	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF MICROBIOLOGY AND PARASITOLOGY	NEW	9,485,000
UNICAL01006197	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF PATHOLOGY	NEW	4,455,770
UNICAL01006198	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPT. CHEMICAL PATHOLOGY, FACULTY OF CLINICAL SCIENCES	NEW	11,714,414
UNICAL02006200	SENATOR BASSEY EWA HENSHAW CENTRE FOR INDIGENOUS STUDIES	NEW	31,784,060
UNICAL02006201	CONSTRUCTION OF FACULTY OF LAW BUILDING, PHASE I	NEW	109,782,729
UNICAL02006202	REVIEW OF THE MASTER PLAN	NEW	24,920,000
UNICAL02006203	COMPLETION OF THE UNIVERSITY LIBRARY	NEW	33,669,486
UNICAL02006204	REHABILITATION OF STUDENTS' HOSTEL, HALL 5	NEW	4,261,709
UNICAL02006206	CONSTRUCTION OF FACULTY BUILDING	NEW	24,736,692
UNICAL03006208	CONSTRUCTION OF ACCESS ROAD FROM THE RING ROAD TO, AND CAR-PARK FOR, THE NEW OFFICE/LECTURE BLOCK	NEW	53,132,732
UNICAL03006211	REHABILITATION OF WALKWAYS LINKING HALLS 4, 5 AND 6; 8 AND 9 AND PRE-CLINICAL BUILDING	NEW	16,958,109



0517021009 UNIVERSITY OF ILORIN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,201,635,580
21	PERSONNEL COST		6,783,623,112
2101	SALARY		5,935,777,677
210101	SALARIES AND WAGES		5,935,777,677
21010101	SALARY		5,935,777,677
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		847,845,436
210201	ALLOWANCES		105,873,226
21020101	NON REGULAR ALLOWANCES		105,873,226
210202	SOCIAL CONTRIBUTIONS		741,972,210
21020201	NHIS		296,788,884
21020202	CONTRIBUTORY PENSION		445,183,326
22	OTHER RECURRENT COSTS		94,122,489
2202	OVERHEAD COST		94,122,489
220208	FUEL & LUBRICANTS - GENERAL		36,865,215
22020803	PLANT / GENERATOR FUEL COST		36,865,215
220210	MISCELLANEOUS		57,257,274
22021010	DIRECT TEACHING & LABORATORY COST		57,257,274
23	CAPITAL EXPENDITURE		323,889,979
2302	CONSTRUCTION / PROVISION		250,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		250,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		250,000,000
2303	REHABILITATION / REPAIRS		48,234,795
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		48,234,795
23030103	REHABILITATION / REPAIRS - HOUSING		48,234,795
2305	OTHER CAPITAL PROJECTS		25,655,184
230501	ACQUISITION OF NON TANGIBLE ASSETS		25,655,184
23050101	RESEARCH AND DEVELOPMENT		25,655,184
	TOTAL PERSONNEL		6,783,623,112
	TOTAL OVERHEAD		94,122,489
	TOTAL RECURRENT		6,877,745,601
	TOTAL CAPITAL		323,889,979
	TOTAL ALLOCATION		7,201,635,580
0517021009 UNIVERSITY OF ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
UNILORIN01006324	CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR	NEW	250,000,000
UNILORIN02006326	REVIEW OF MASTER PLAN	NEW	30,000,000
UNILORIN02006327	REHABILITATION OF FACULTY BUILDING	NEW	18,234,795
UNILORIN03006330	TEACHING AND RESEARCH EQUIPMENT	NEW	25,655,184



0517021010 UNIVERSITY OF ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,042,417,649
21	PERSONNEL COST	3,618,022,001
2101	SALARY	2,920,417,201
210101	SALARIES AND WAGES	2,920,417,201
21010101	SALARY	2,920,417,201
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	697,604,800
210201	ALLOWANCES	332,552,650
21020101	NON REGULAR ALLOWANCES	332,552,650
210202	SOCIAL CONTRIBUTIONS	365,052,150
21020201	NHIS	146,020,860
21020202	CONTRIBUTORY PENSION	219,031,290
22	OTHER RECURRENT COSTS	100,017,127
2202	OVERHEAD COST	100,017,127
220201	TRAVEL & TRANSPORT - GENERAL	4,942,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,347,236
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,018,695
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,576,593
220202	UTILITIES - GENERAL	9,708,071
22020201	ELECTRICITY CHARGES	4,392,792
22020202	TELEPHONE CHARGES	1,251,946
22020205	WATER RATES	3,294,595
22020206	SEWERAGE CHARGES	768,739
220203	MATERIALS & SUPPLIES - GENERAL	12,743,761
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	248,257
22020302	BOOKS	7,634,336
22020303	NEWSPAPERS	301,447
22020304	MAGAZINES & PERIODICALS	361,736
22020305	PRINTING OF NON SECURITY DOCUMENTS	482,395
22020306	PRINTING OF SECURITY DOCUMENTS	723,474
22020307	DRUGS & MEDICAL SUPPLIES	2,992,116
220204	MAINTENANCE SERVICES - GENERAL	1,386,658
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,085,210
22020406	OTHER MAINTENANCE SERVICES	301,447
220205	TRAINING - GENERAL	5,490,990
22020501	LOCAL TRAINING	5,490,990
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	522,934
22020703	LEGAL SERVICES	522,934
220208	FUEL & LUBRICANTS - GENERAL	5,960,318
22020801	MOTOR VEHICLE FUEL COST	361,736
22020803	PLANT / GENERATOR FUEL COST	5,598,581
220209	FINANCIAL CHARGES - GENERAL	390,884
22020901	BANK CHARGES (OTHER THAN INTEREST)	390,884
220210	MISCELLANEOUS	58,870,986
22021010	DIRECT TEACHING & LABORATORY COST	58,870,986
23	CAPITAL EXPENDITURE	324,378,521
2301	FIXED ASSETS PURCHASED	324,378,521

**0517021010 UNIVERSITY OF ABUJA**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	324,378,521
23010102	PURCHASE OF OFFICE BUILDINGS	324,378,521
	TOTAL PERSONNEL	3,618,022,001
	TOTAL OVERHEAD	100,017,127
	TOTAL RECURRENT	3,718,039,128
	TOTAL CAPITAL	324,378,521
	TOTAL ALLOCATION	4,042,417,649

0517021010 UNIVERSITY OF ABUJA

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



0517021011 UNIVERSITY OF AGRICULTURE, ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,319,574,372
21	PERSONNEL COST	4,950,165,928
2101	SALARY	4,213,499,420
210101	SALARIES AND WAGES	4,213,499,420
21010101	SALARY	4,213,499,420
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	736,666,508
210201	ALLOWANCES	209,979,080
21020101	NON REGULAR ALLOWANCES	209,979,080
210202	SOCIAL CONTRIBUTIONS	526,687,428
21020201	NHIS	210,674,971
21020202	CONTRIBUTORY PENSION	316,012,457
22	OTHER RECURRENT COSTS	116,061,787
2202	OVERHEAD COST	116,061,787
220201	TRAVEL & TRANSPORT - GENERAL	10,335,552
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,061,419
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,092,129
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,089,875
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,092,129
220202	UTILITIES - GENERAL	6,699,612
22020201	ELECTRICITY CHARGES	4,122,838
22020202	TELEPHONE CHARGES	2,576,774
220203	MATERIALS & SUPPLIES - GENERAL	17,613,074
22020302	BOOKS	1,030,710
22020303	NEWSPAPERS	1,546,064
22020306	PRINTING OF SECURITY DOCUMENTS	9,882,752
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,153,548
220204	MAINTENANCE SERVICES - GENERAL	5,359,690
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,267,561
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,546,064
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,546,064
220205	TRAINING - GENERAL	1,030,710
22020501	LOCAL TRAINING	1,030,710
220206	OTHER SERVICES - GENERAL	2,061,419
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,061,419
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,576,774
22020701	FINANCIAL CONSULTING	2,576,774
220208	FUEL & LUBRICANTS - GENERAL	1,546,064
22020801	MOTOR VEHICLE FUEL COST	1,546,064
220209	FINANCIAL CHARGES - GENERAL	2,061,419
22020902	INSURANCE PREMIUM	2,061,419
220210	MISCELLANEOUS	66,777,474
22021004	MEDICAL EXPENSES	1,546,064
22021009	SPORTING ACTIVITIES	3,092,129
22021010	DIRECT TEACHING & LABORATORY COST	60,593,217
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,546,064
23	CAPITAL EXPENDITURE	253,346,657



0517021011 UNIVERSITY OF AGRICULTURE, ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	25,401,866
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,401,866
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,401,866
2302	CONSTRUCTION / PROVISION	227,944,791
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	227,944,791
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,944,791
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000
	TOTAL PERSONNEL	4,950,165,928
	TOTAL OVERHEAD	116,061,787
	TOTAL RECURRENT	5,066,227,715
	TOTAL CAPITAL	253,346,657
	TOTAL ALLOCATION	5,319,574,372

0517021011 UNIVERSITY OF AGRICULTURE, ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUNAAB001004 301	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT	NEW	25,401,866
EDUFUNAAB002004 305	CONSTRUCTION OF ICT BUILDING	NEW	37,944,791
EDUFUNAAB003004 308	CONSTRUCTION OF COLVET TEACHING HOSPITAL COMPLEX	NEW	50,000,000
EDUFUNAAB004004 311	CONSTRUCTION OF SPORTS COMPLEX PHASE 3	NEW	40,000,000
EDUFUNAAB005004 313	CONSTRUCTION OF ROAD NETWORK	NEW	100,000,000



0517021012 UNIVERSITY OF AGRICULTURE, MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,802,240,044
21	PERSONNEL COST	5,483,804,271
2101	SALARY	4,673,808,245
210101	SALARIES AND WAGES	4,673,808,245
21010101	SALARY	4,673,808,245
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	809,996,027
210201	ALLOWANCES	225,769,996
21020101	NON REGULAR ALLOWANCES	225,769,996
210202	SOCIAL CONTRIBUTIONS	584,226,031
21020201	NHIS	233,690,412
21020202	CONTRIBUTORY PENSION	350,535,618
22	OTHER RECURRENT COSTS	65,251,975
2202	OVERHEAD COST	65,251,975
220202	UTILITIES - GENERAL	3,347,403
22020201	ELECTRICITY CHARGES	536,567
22020202	TELEPHONE CHARGES	305,582
22020203	INTERNET ACCESS CHARGES	207,174
22020204	SATELLITE BROADCASTING ACCESS CHARGES	673,316
22020205	WATER RATES	1,553,807
22020206	SEWERAGE CHARGES	70,957
220203	MATERIALS & SUPPLIES - GENERAL	20,022,015
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,266,802
22020302	BOOKS	3,625,549
22020303	NEWSPAPERS	1,760,981
22020304	MAGAZINES & PERIODICALS	258,968
22020306	PRINTING OF SECURITY DOCUMENTS	1,243,045
22020307	DRUGS & MEDICAL SUPPLIES	5,179,355
22020309	UNIFORMS & OTHER CLOTHING	25,897
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,661,420
220204	MAINTENANCE SERVICES - GENERAL	4,143,484
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	621,523
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	776,903
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	155,381
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,589,678
220205	TRAINING - GENERAL	2,993,329
22020501	LOCAL TRAINING	1,243,045
22020502	INTERNATIONAL TRAINING	1,750,284
220206	OTHER SERVICES - GENERAL	1,952,617
22020603	OFFICE RENT	1,553,807
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	362,555
22020606	CLEANING & FUMIGATION SERVICES	36,255
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	207,174
22020703	LEGAL SERVICES	207,174
220208	FUEL & LUBRICANTS - GENERAL	1,062,545
22020801	MOTOR VEHICLE FUEL COST	311,538
22020803	PLANT / GENERATOR FUEL COST	673,316



0517021012 UNIVERSITY OF AGRICULTURE, MAKURDI		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	77,690
220209	FINANCIAL CHARGES - GENERAL	2,636,292
22020902	INSURANCE PREMIUM	2,636,292
220210	MISCELLANEOUS	28,887,116
22021006	POSTAGES & COURIER SERVICES	36,255
22021010	DIRECT TEACHING & LABORATORY COST	28,850,861
23	CAPITAL EXPENDITURE	253,183,798
2301	FIXED ASSETS PURCHASED	25,401,866
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,401,866
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,401,866
2302	CONSTRUCTION / PROVISION	170,839,394
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,839,394
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	170,839,394
2303	REHABILITATION / REPAIRS	28,942,538
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,942,538
23030113	REHABILITATION / REPAIRS - ROADS	28,942,538
2305	OTHER CAPITAL PROJECTS	28,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	28,000,000
	TOTAL PERSONNEL	5,483,804,271
	TOTAL OVERHEAD	65,251,975
	TOTAL RECURRENT	5,549,056,246
	TOTAL CAPITAL	253,183,798
	TOTAL ALLOCATION	5,802,240,044

0517021012 UNIVERSITY OF AGRICULTURE, MAKURDI			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIMARK03006084	SUPPLY OF CENTRALIZED TEACHING AND RESEARCH EQUIPMENT.	NEW	25,401,866
UNIMARK07006103	COLLEGE OF FOOD TECHNOLOGY AND STUDENT HOSTEL	NEW	5,839,394
UNIMARK07006126	CONSTRUCTION & FURNISHING OF COLLEGE OF ENGINEERING BUILDING.	NEW	90,000,000
UNIMARK07006130	CONSTRUCTION & FURNISHING OF COLLEGE OF AGRICULTURAL SCIENCE AND SCIENCE EDUCATION BUILDINGS.	NEW	75,000,000
UNIMARK09006149	CONSTRUCTION OF ROAD AND DRAINAGE NORTH CORE.	NEW	28,942,538
UNIMARK12008735	MASTER PLAN REVIEW/INTERNET UPLOADING FOR GIS/ICT COMPLIANT	NEW	28,000,000



0517021013 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,863,062,349
21	PERSONNEL COST	4,537,976,904
2101	SALARY	3,199,100,773
210101	SALARIES AND WAGES	3,199,100,773
21010101	SALARY	3,199,100,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,338,876,131
210201	ALLOWANCES	938,988,534
21020101	NON REGULAR ALLOWANCES	938,988,534
210202	SOCIAL CONTRIBUTIONS	399,887,597
21020201	NHIS	159,955,039
21020202	CONTRIBUTORY PENSION	239,932,558
22	OTHER RECURRENT COSTS	72,741,041
2202	OVERHEAD COST	72,741,041
220201	TRAVEL & TRANSPORT - GENERAL	5,996,502
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,996,502
220203	MATERIALS & SUPPLIES - GENERAL	5,996,502
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,996,502
220206	OTHER SERVICES - GENERAL	5,996,502
22020601	SECURITY SERVICES	5,996,502
220208	FUEL & LUBRICANTS - GENERAL	14,391,605
22020801	MOTOR VEHICLE FUEL COST	5,996,502
22020803	PLANT / GENERATOR FUEL COST	8,395,103
220209	FINANCIAL CHARGES - GENERAL	960,764
22020901	BANK CHARGES (OTHER THAN INTEREST)	960,764
220210	MISCELLANEOUS	39,399,165
22021002	HONORARIUM & SITTING ALLOWANCE	5,996,502
22021010	DIRECT TEACHING & LABORATORY COST	33,402,663
23	CAPITAL EXPENDITURE	252,344,404
2301	FIXED ASSETS PURCHASED	72,344,404
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,344,404
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,942,538
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,401,866
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	16,000,000
2302	CONSTRUCTION / PROVISION	180,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000
	TOTAL PERSONNEL	4,537,976,904
	TOTAL OVERHEAD	72,741,041
	TOTAL RECURRENT	4,610,717,945
	TOTAL CAPITAL	252,344,404
	TOTAL ALLOCATION	4,863,062,349

0517021013 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE			
CODE	PROJECT NAME	TYPE	AMOUNT
MOUUAU01005429	OFFICE & CLASS - ROOM FURNITURE & EQUIPMENTS	NEW	30,942,538
MOUUAU02005433	TEACHIN & RESEARCH EQUIPMENT	NEW	25,401,866

**0517021013 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE**

CODE	PROJECT NAME	TYPE	AMOUNT
MOUUAU03005437	TRACTORS & EQUIPMENT	NEW	16,000,000
MOUUAU04005441	COLLEGE BUILDING	NEW	180,000,000



0517021014 UNIVERSITY OF PORT HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,092,514,027
21	PERSONNEL COST	9,653,199,843
2101	SALARY	8,211,396,012
210101	SALARIES AND WAGES	8,211,396,012
21010101	SALARY	8,211,396,012
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,441,803,831
210201	ALLOWANCES	415,379,330
21020101	NON REGULAR ALLOWANCES	415,379,330
210202	SOCIAL CONTRIBUTIONS	1,026,424,501
21020201	NHIS	410,569,801
21020202	CONTRIBUTORY PENSION	615,854,701
22	OTHER RECURRENT COSTS	111,754,977
2202	OVERHEAD COST	111,754,977
220201	TRAVEL & TRANSPORT - GENERAL	13,004,738
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,205,452
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,564,354
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,234,933
220202	UTILITIES - GENERAL	6,586,307
22020201	ELECTRICITY CHARGES	6,586,307
220203	MATERIALS & SUPPLIES - GENERAL	13,118,565
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,234,933
22020302	BOOKS	5,278,040
22020307	DRUGS & MEDICAL SUPPLIES	1,234,933
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,370,660
220204	MAINTENANCE SERVICES - GENERAL	3,601,887
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	514,555
22020402	MAINTENANCE OF OFFICE FURNITURE	823,288
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,234,933
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,029,110
220205	TRAINING - GENERAL	4,144,854
22020501	LOCAL TRAINING	2,058,221
22020502	INTERNATIONAL TRAINING	2,086,633
220206	OTHER SERVICES - GENERAL	3,087,331
22020601	SECURITY SERVICES	3,087,331
220208	FUEL & LUBRICANTS - GENERAL	5,567,487
22020801	MOTOR VEHICLE FUEL COST	514,555
22020803	PLANT / GENERATOR FUEL COST	5,052,932
220210	MISCELLANEOUS	62,643,808
22021010	DIRECT TEACHING & LABORATORY COST	62,643,808
23	CAPITAL EXPENDITURE	327,559,207
2301	FIXED ASSETS PURCHASED	25,655,184
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,655,184
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,655,184
2302	CONSTRUCTION / PROVISION	301,904,023
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	301,904,023
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	301,904,023



TOTAL PERSONNEL	9,653,199,843
TOTAL OVERHEAD	111,754,977
TOTAL RECURRENT	9,764,954,820
TOTAL CAPITAL	327,559,207
TOTAL ALLOCATION	10,092,514,027

0517021014 UNIVERSITY OF PORT HARCOURT

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



0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,464,770,365
21	PERSONNEL COST	4,080,975,564
2101	SALARY	2,849,368,602
210101	SALARIES AND WAGES	2,849,368,602
21010101	SALARY	2,849,368,602
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,231,606,962
210201	ALLOWANCES	875,435,887
21020101	NON REGULAR ALLOWANCES	875,435,887
210202	SOCIAL CONTRIBUTIONS	356,171,075
21020201	NHIS	142,468,430
21020202	CONTRIBUTORY PENSION	213,702,645
22	OTHER RECURRENT COSTS	75,332,508
2202	OVERHEAD COST	75,332,508
220201	TRAVEL & TRANSPORT - GENERAL	5,138,608
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,138,608
220202	UTILITIES - GENERAL	7,667,830
22020203	INTERNET ACCESS CHARGES	6,372,901
22020205	WATER RATES	1,294,929
220203	MATERIALS & SUPPLIES - GENERAL	1,058,553
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,058,553
220204	MAINTENANCE SERVICES - GENERAL	3,597,168
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,597,168
220205	TRAINING - GENERAL	1,541,582
22020501	LOCAL TRAINING	1,541,582
220208	FUEL & LUBRICANTS - GENERAL	10,366,627
22020801	MOTOR VEHICLE FUEL COST	5,446,924
22020803	PLANT / GENERATOR FUEL COST	4,919,703
220209	FINANCIAL CHARGES - GENERAL	3,433,618
22020902	INSURANCE PREMIUM	3,433,618
220210	MISCELLANEOUS	42,528,522
22021010	DIRECT TEACHING & LABORATORY COST	42,528,522
23	CAPITAL EXPENDITURE	308,462,293
2301	FIXED ASSETS PURCHASED	76,795,112
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,795,112
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,795,112
2302	CONSTRUCTION / PROVISION	231,667,181
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	231,667,181
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	71,667,181



TOTAL PERSONNEL	4,080,975,564
TOTAL OVERHEAD	75,332,508
TOTAL RECURRENT	4,156,308,072
TOTAL CAPITAL	308,462,293
TOTAL ALLOCATION	4,464,770,365

0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
EDUATBU00100359 4	RE-EVALUATION OF FIXED ASSETS	NEW	50,000,000
EDUATBU00200355 3	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT	NEW	26,795,112
EDUATBU00300356 1	CONSTRUCTION OF DUAL ACCESS ROAD AT GUBI CAMPUS INCLUDING LANDSCAPING AND STREET LIGHTING ON THE 3.5KM ROAD FROM BAUCHI-NINGI ROAD	NEW	150,000,000
EDUATBU00400356 8	EXTENTION OF ELECTRICITY SUPPLY TO NEW BUILDING	NEW	10,000,000
EDUATBU00500357 9	2 NOS BOREHOLES AT PRO-CHANCELLOR'S LODGE AND YELWA CAMPUS	NEW	25,000,000
EDUATBU00500358 6	CONSTRUCTION OF DRAINAGE AT STUDNTS' HOSTEL YELWA CAMPUS	NEW	46,667,181

**0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,057,423,132
21	PERSONNEL COST	6,587,090,257
2101	SALARY	5,782,112,185
210101	SALARIES AND WAGES	5,782,112,185
21010101	SALARY	5,782,112,185
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	804,978,072
210201	ALLOWANCES	82,214,049
21020101	NON REGULAR ALLOWANCES	82,214,049
210202	SOCIAL CONTRIBUTIONS	722,764,023
21020201	NHIS	289,105,609
21020202	CONTRIBUTORY PENSION	433,658,414
22	OTHER RECURRENT COSTS	160,216,804
2202	OVERHEAD COST	160,216,804
220201	TRAVEL & TRANSPORT - GENERAL	14,673,245
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,081,756
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,061,317
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,448,417
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,081,756
220202	UTILITIES - GENERAL	12,245,267
22020201	ELECTRICITY CHARGES	6,122,633
22020203	INTERNET ACCESS CHARGES	5,102,194
22020205	WATER RATES	1,020,439
220203	MATERIALS & SUPPLIES - GENERAL	13,652,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,061,317
22020302	BOOKS	8,040,070
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,551,097
220210	MISCELLANEOUS	119,645,809
22021006	POSTAGES & COURIER SERVICES	5,102,194
22021010	DIRECT TEACHING & LABORATORY COST	109,900,618
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	51,022
22021031	CURRICULUM DEVELOPMENT	4,591,975
23	CAPITAL EXPENDITURE	310,116,071
2301	FIXED ASSETS PURCHASED	26,795,112
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,795,112
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,795,112
2302	CONSTRUCTION / PROVISION	283,320,959
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	283,320,959
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	283,320,959
	TOTAL PERSONNEL	6,587,090,257
	TOTAL OVERHEAD	160,216,804
	TOTAL RECURRENT	6,747,307,062
	TOTAL CAPITAL	310,116,071
	TOTAL ALLOCATION	7,057,423,132

0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUTOW0010043 94	TEACHING & RESEARCH EQUIPMENT	NEW	26,795,112
EDUFUTOW0020043 99	COMPLETION AND LANDSCAPING OF SCHOOL OF HEALTH TECHNOLOGY	NEW	57,358,765
EDUFUTOW0020044 04	COMPLETION OF DAY CARE/WOMEN AND CHILD SKILL DEVELOPMENT AND EMPOWERMENT CENTRE COMPLEX	NEW	123,039,936
EDUFUTOW0020044 06	COMPLETION OF CENTRE FOR ENERGY AND POWER SYSTEM RESEARCH	NEW	60,128,483
EDUFUTOW0020044 09	CONSTRUCTION OF SCHOOL OF SCIENCE COMPLEX PHASE 1	NEW	42,793,774



0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,829,247,542
21	PERSONNEL COST	4,379,502,981
2101	SALARY	3,862,552,105
210101	SALARIES AND WAGES	3,862,552,105
21010101	SALARY	3,862,552,105
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	516,950,876
210201	ALLOWANCES	34,131,863
21020101	NON REGULAR ALLOWANCES	34,131,863
210202	SOCIAL CONTRIBUTIONS	482,819,013
21020201	NHIS	193,127,605
21020202	CONTRIBUTORY PENSION	289,691,408
22	OTHER RECURRENT COSTS	140,315,999
2202	OVERHEAD COST	140,315,999
220201	TRAVEL & TRANSPORT - GENERAL	5,900,767
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,027,969
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,299,353
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	972,682
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,541,954
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,058,808
220202	UTILITIES - GENERAL	4,291,772
22020201	ELECTRICITY CHARGES	1,027,969
22020202	TELEPHONE CHARGES	1,079,368
22020203	INTERNET ACCESS CHARGES	2,081,638
22020207	LEASED COMMUNICATION LINES(S)	102,797
220203	MATERIALS & SUPPLIES - GENERAL	8,823,285
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,747,258
22020302	BOOKS	513,985
22020303	NEWSPAPERS	522,208
22020304	MAGAZINES & PERIODICALS	236,433
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,190,902
22020306	PRINTING OF SECURITY DOCUMENTS	524,264
22020307	DRUGS & MEDICAL SUPPLIES	1,233,563
22020308	FIELD & CAMPING MATERIALS SUPPLIES	616,782
22020309	UNIFORMS & OTHER CLOTHING	513,985
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,135,906
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	587,998
220204	MAINTENANCE SERVICES - GENERAL	5,636,901
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,333,276
22020402	MAINTENANCE OF OFFICE FURNITURE	513,985
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,182,165
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	746,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	812,096
22020406	OTHER MAINTENANCE SERVICES	1,049,074
220205	TRAINING - GENERAL	2,386,127
22020501	LOCAL TRAINING	1,343,967
22020502	INTERNATIONAL TRAINING	1,042,160



0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		2,667,580
22020601	SECURITY SERVICES		1,387,759
22020606	CLEANING & FUMIGATION SERVICES		1,279,822
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,775,517
22020701	FINANCIAL CONSULTING		1,233,563
22020702	INFORMATION TECHNOLOGY CONSULTING		513,985
22020703	LEGAL SERVICES		1,027,969
220208	FUEL & LUBRICANTS - GENERAL		3,926,843
22020801	MOTOR VEHICLE FUEL COST		2,302,651
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		513,985
22020803	PLANT / GENERATOR FUEL COST		1,110,207
220209	FINANCIAL CHARGES - GENERAL		1,963,421
22020901	BANK CHARGES (OTHER THAN INTEREST)		421,467
22020902	INSURANCE PREMIUM		1,541,954
220210	MISCELLANEOUS		101,943,785
22021001	REFRESHMENT & MEALS		1,042,412
22021002	HONORARIUM & SITTING ALLOWANCE		2,055,939
22021003	PUBLICITY & ADVERTISEMENTS		1,458,688
22021004	MEDICAL EXPENSES		1,027,969
22021006	POSTAGES & COURIER SERVICES		1,233,563
22021007	WELFARE PACKAGES		1,696,149
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,324,025
22021009	SPORTING ACTIVITIES		1,171,885
22021010	DIRECT TEACHING & LABORATORY COST		87,797,848
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		565,383
22021013	PROMOTION (SERVICE WIDE)		513,985
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,027,969
22021034	INSPECTORATE		1,027,969
23	CAPITAL EXPENDITURE		309,428,562
2301	FIXED ASSETS PURCHASED		26,795,112
230101	PURCHASE OF FIXED ASSETS - GENERAL		26,795,112
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		26,795,112
2302	CONSTRUCTION / PROVISION		282,633,450
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		282,633,450
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		282,633,450
	TOTAL PERSONNEL		4,379,502,981
	TOTAL OVERHEAD		140,315,999
	TOTAL RECURRENT		4,519,818,980
	TOTAL CAPITAL		309,428,562
	TOTAL ALLOCATION		4,829,247,542
0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUTA001004329	TEACHING AND RESEARCH EQUIPMENT	NEW	26,795,112
EDUFUTA002004333	SCHOOL OF SCIENCES BUILDING PHASE 3	NEW	210,667,181
EDUFUTA002004336	1000 CAPACITY	NEW	71,966,269



0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,902,084,249
21	PERSONNEL COST	4,484,614,150
2101	SALARY	3,926,434,450
210101	SALARIES AND WAGES	3,926,434,450
21010101	SALARY	3,926,434,450
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	558,179,699
210201	ALLOWANCES	67,375,393
21020101	NON REGULAR ALLOWANCES	67,375,393
210202	SOCIAL CONTRIBUTIONS	490,804,306
21020201	NHIS	196,321,723
21020202	CONTRIBUTORY PENSION	294,482,584
22	OTHER RECURRENT COSTS	107,840,419
2202	OVERHEAD COST	107,840,419
220201	TRAVEL & TRANSPORT - GENERAL	6,408,379
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,029,027
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,058,055
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,086,464
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,029,027
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	205,805
220202	UTILITIES - GENERAL	9,775,759
22020201	ELECTRICITY CHARGES	2,058,055
22020202	TELEPHONE CHARGES	1,029,027
22020203	INTERNET ACCESS CHARGES	5,145,137
22020205	WATER RATES	1,029,027
22020206	SEWERAGE CHARGES	514,514
220203	MATERIALS & SUPPLIES - GENERAL	10,650,433
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,058,055
22020302	BOOKS	2,058,055
22020303	NEWSPAPERS	514,514
22020304	MAGAZINES & PERIODICALS	205,805
22020305	PRINTING OF NON SECURITY DOCUMENTS	205,805
22020306	PRINTING OF SECURITY DOCUMENTS	257,257
22020307	DRUGS & MEDICAL SUPPLIES	2,058,055
22020309	UNIFORMS & OTHER CLOTHING	1,543,541
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,543,541
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	205,805
220204	MAINTENANCE SERVICES - GENERAL	6,688,677
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,543,541
22020402	MAINTENANCE OF OFFICE FURNITURE	2,058,055
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,029,027
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	514,514
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,029,027
22020406	OTHER MAINTENANCE SERVICES	514,514
220205	TRAINING - GENERAL	1,376,771
22020501	LOCAL TRAINING	1,029,027
22020502	INTERNATIONAL TRAINING	347,744



0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA			
CODE	LINE ITEM		AMOUNT
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	MOTOR VEHICLE FUEL COST		1,029,027
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		514,514
22020803	PLANT / GENERATOR FUEL COST		3,087,082
220209	FINANCIAL CHARGES - GENERAL		514,514
22020901	BANK CHARGES (OTHER THAN INTEREST)		205,805
22020902	INSURANCE PREMIUM		308,708
220210	MISCELLANEOUS		66,712,790
22021001	REFRESHMENT & MEALS		1,543,541
22021002	HONORARIUM & SITTING ALLOWANCE		1,543,541
22021003	PUBLICITY & ADVERTISEMENTS		1,029,027
22021004	MEDICAL EXPENSES		1,029,027
22021006	POSTAGES & COURIER SERVICES		514,514
22021007	WELFARE PACKAGES		102,903
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		411,611
22021009	SPORTING ACTIVITIES		1,029,027
22021010	DIRECT TEACHING & LABORATORY COST		59,303,793
22021031	CURRICULUM DEVELOPMENT		205,805
23	CAPITAL EXPENDITURE		309,629,680
2301	FIXED ASSETS PURCHASED		26,795,112
230101	PURCHASE OF FIXED ASSETS - GENERAL		26,795,112
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		26,795,112
2302	CONSTRUCTION / PROVISION		282,834,568
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		282,834,568
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		92,384,359
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		190,450,209
	TOTAL PERSONNEL		4,484,614,150
	TOTAL OVERHEAD		107,840,419
	TOTAL RECURRENT		4,592,454,569
	TOTAL CAPITAL		309,629,680
	TOTAL ALLOCATION		4,902,084,249
0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUTM00100437 5	TEACHING AND RESEARCH EQUIPMENT	NEW	26,795,112
EDUFUTM00200437 6	COMPLETION OF SOLAR STREET LIGHT	NEW	92,384,359
EDUFUTM00300437 8	COMPLETION OF SICT ADMIN BUILDING	NEW	49,290,042
EDUFUTM00300438 3	COMPLETION OF SET PHASE II	NEW	15,620,379
EDUFUTM00300438 5	COMPLETION OF COMPUTER ENGINEERING DEPT	NEW	60,557,954

**0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA**

CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUTM00300438 8	COMPLETION OF CYBER SECURITY SCIENCE DEPT	NEW	64,981,834



0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,016,930,982
21	PERSONNEL COST	3,631,465,647
2101	SALARY	3,220,069,914
210101	SALARIES AND WAGES	3,220,069,914
21010101	SALARY	3,220,069,914
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	411,395,733
210201	ALLOWANCES	8,886,994
21020101	NON REGULAR ALLOWANCES	8,886,994
210202	SOCIAL CONTRIBUTIONS	402,508,739
21020201	NHIS	161,003,496
21020202	CONTRIBUTORY PENSION	241,505,244
22	OTHER RECURRENT COSTS	77,003,041
2202	OVERHEAD COST	77,003,041
220202	UTILITIES - GENERAL	9,600,109
22020201	ELECTRICITY CHARGES	9,600,109
220203	MATERIALS & SUPPLIES - GENERAL	64,256,723
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	64,256,723
220208	FUEL & LUBRICANTS - GENERAL	3,146,209
22020803	PLANT / GENERATOR FUEL COST	3,146,209
23	CAPITAL EXPENDITURE	308,462,293
2301	FIXED ASSETS PURCHASED	308,462,293
230101	PURCHASE OF FIXED ASSETS - GENERAL	308,462,293
23010101	PURCHASE / ACQUISITION OF LAND	308,462,293
	TOTAL PERSONNEL	3,631,465,647
	TOTAL OVERHEAD	77,003,041
	TOTAL RECURRENT	3,708,468,689
	TOTAL CAPITAL	308,462,293
	TOTAL ALLOCATION	4,016,930,982

0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
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
210101	SALARIES AND WAGES	6,881,445,052
21010101	SALARY	6,881,445,052
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,924,470,934
210201	ALLOWANCES	1,064,290,302
21020101	NON REGULAR ALLOWANCES	1,064,290,302
210202	SOCIAL CONTRIBUTIONS	860,180,632
21020201	NHIS	344,072,253
21020202	CONTRIBUTORY PENSION	516,108,379
22	OTHER RECURRENT COSTS	113,310,230
2202	OVERHEAD COST	113,310,230
220201	TRAVEL & TRANSPORT - GENERAL	11,673,776
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,139,165
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,569,583
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	965,028
220202	UTILITIES - GENERAL	6,425,247
22020201	ELECTRICITY CHARGES	3,569,583
22020202	TELEPHONE CHARGES	1,427,832
22020203	INTERNET ACCESS CHARGES	1,427,832
220203	MATERIALS & SUPPLIES - GENERAL	14,992,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,569,583
22020302	BOOKS	1,427,832
22020303	NEWSPAPERS	1,427,832
22020304	MAGAZINES & PERIODICALS	1,427,832
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,427,832
22020307	DRUGS & MEDICAL SUPPLIES	1,427,832
22020309	UNIFORMS & OTHER CLOTHING	2,141,749
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,141,749
220204	MAINTENANCE SERVICES - GENERAL	14,278,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,427,832
22020402	MAINTENANCE OF OFFICE FURNITURE	2,141,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,855,667
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,283,499
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,569,583
220205	TRAINING - GENERAL	3,569,583
22020501	LOCAL TRAINING	3,569,583
220208	FUEL & LUBRICANTS - GENERAL	6,068,271
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,997,396
22020803	PLANT / GENERATOR FUEL COST	1,070,875
220210	MISCELLANEOUS	56,302,780
22021001	REFRESHMENT & MEALS	2,854,882
22021002	HONORARIUM & SITTING ALLOWANCE	1,427,832
22021003	PUBLICITY & ADVERTISEMENTS	357,768
22021006	POSTAGES & COURIER SERVICES	2,141,749



0517021020 UNIVERSITY OF UYO		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	3,569,583
22021009	SPORTING ACTIVITIES	3,569,583
22021010	DIRECT TEACHING & LABORATORY COST	42,381,383
23	CAPITAL EXPENDITURE	324,352,783
2301	FIXED ASSETS PURCHASED	25,655,184
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,655,184
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,655,184
2302	CONSTRUCTION / PROVISION	298,697,599
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	298,697,599
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	262,823,611
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	35,873,988
	TOTAL PERSONNEL	8,805,915,986
	TOTAL OVERHEAD	113,310,230
	TOTAL RECURRENT	8,919,226,216
	TOTAL CAPITAL	324,352,783
	TOTAL ALLOCATION	9,243,578,999

0517021020 UNIVERSITY OF UYO			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIUYO 01006491	TEACHING AND RESEARCH EQUIPMENT	NEW	25,655,184
UNIUYO 02006496	CONSTRUCTION OF CENTRAL ADMIN BUILDING	NEW	168,694,411
UNIUYO 02006498	CONSTRUCTION OF HEALTH CENTRE	NEW	14,129,200
UNIUYO 02006501	CONSTRUCTION OF FACULTY OF SCIENCE BUILDING	NEW	50,000,000
UNIUYO 02006503	CONSTRUCTION OF FACULTY OF AGRIC BUILDING	NEW	30,000,000
UNIUYO 03006507	COMPLETION OF UNIVERSITY OF LIBRARY	NEW	35,873,988



0517021021 UNIVERSITY OF MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,734,097,808
21	PERSONNEL COST	10,232,928,331
2101	SALARY	8,994,712,027
210101	SALARIES AND WAGES	8,994,712,027
21010101	SALARY	8,994,712,027
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,238,216,303
210201	ALLOWANCES	113,877,300
21020101	NON REGULAR ALLOWANCES	113,877,300
210202	SOCIAL CONTRIBUTIONS	1,124,339,003
21020201	NHIS	449,735,601
21020202	CONTRIBUTORY PENSION	674,603,402
22	OTHER RECURRENT COSTS	175,590,011
2202	OVERHEAD COST	175,590,011
220201	TRAVEL & TRANSPORT - GENERAL	20,723,688
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,691,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,212,366
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,522,879
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,297,313
220202	UTILITIES - GENERAL	14,030,038
22020201	ELECTRICITY CHARGES	8,296,435
22020203	INTERNET ACCESS CHARGES	3,127,420
22020205	WATER RATES	2,606,183
220203	MATERIALS & SUPPLIES - GENERAL	17,461,428
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,084,947
22020302	BOOKS	4,169,893
22020303	NEWSPAPERS	886,102
22020304	MAGAZINES & PERIODICALS	938,226
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,606,183
22020306	PRINTING OF SECURITY DOCUMENTS	1,563,710
22020307	DRUGS & MEDICAL SUPPLIES	1,563,710
22020309	UNIFORMS & OTHER CLOTHING	2,084,947
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,563,710
220204	MAINTENANCE SERVICES - GENERAL	13,030,916
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,084,947
22020402	MAINTENANCE OF OFFICE FURNITURE	1,563,710
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,212,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,169,893
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,084,947
22020703	LEGAL SERVICES	2,084,947
220208	FUEL & LUBRICANTS - GENERAL	31,534,817
22020801	MOTOR VEHICLE FUEL COST	2,606,183
22020803	PLANT / GENERATOR FUEL COST	28,928,634
220210	MISCELLANEOUS	76,724,176
22021001	REFRESHMENT & MEALS	2,606,183
22021002	HONORARIUM & SITTING ALLOWANCE	5,212,366
22021003	PUBLICITY & ADVERTISEMENTS	2,084,947



0517021021 UNIVERSITY OF MAIDUGURI		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,042,473
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,648,657
22021009	SPORTING ACTIVITIES	3,127,420
22021010	DIRECT TEACHING & LABORATORY COST	59,002,130
23	CAPITAL EXPENDITURE	325,579,466
2301	FIXED ASSETS PURCHASED	50,905,184
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,905,184
23010105	PURCHASE OF MOTOR VEHICLES	25,250,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,655,184
2302	CONSTRUCTION / PROVISION	115,164,487
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,164,487
23020104	CONSTRUCTION / PROVISION OF HOUSING	40,125,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,039,487
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55,000,000
2303	REHABILITATION / REPAIRS	159,509,795
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	159,509,795
23030102	REHABILITATION / REPAIRS - ELECTRICITY	35,750,000
23030103	REHABILITATION / REPAIRS - HOUSING	42,845,929
23030113	REHABILITATION / REPAIRS - ROADS	65,455,250
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,458,616
	TOTAL PERSONNEL	10,232,928,331
	TOTAL OVERHEAD	175,590,011
	TOTAL RECURRENT	10,408,518,341
	TOTAL CAPITAL	325,579,466
	TOTAL ALLOCATION	10,734,097,808

0517021021 UNIVERSITY OF MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIMAID01006429	PROCUREMENT OF UTILITY VEHICLES	NEW	25,250,000
UNIMAID02006435	TEACHING AND RESEARCH EQUIPMENT	NEW	25,655,184
UNIMAID03006438	COMPLETION OF 70 ROOMS FEMALE HOSTELS	NEW	40,125,000
UNIMAID04006441	CONSTRUCTION OF AGRIC FARM OFFICE AND TRACTOR SHED	NEW	20,039,487
UNIMAID05006446	EXTENSION OF PERIMETER FENCE AND PROVISION OF DRUM SIZE CONCRETE BEACONS AT THE NEW ACADEMIC CORE	NEW	55,000,000
UNIMAID06006449	UPGRADING OF HIGH VOLTAGE POWER SUPPLY EQUIPMENT	NEW	35,750,000
UNIMAID07006457	COMPLETE REPLACEMENT OF OLD ASBESTOS ROOF WITH ALUZINC IN STAFF QUARTERS ON CAMPUS	NEW	42,845,929
UNIMAID08006460	REHABILITATION/RESURFACING OF ASPHALTIC TYPE 'B' ROAD	NEW	65,455,250
UNIMAID09006463	REHABILITATION/EXPANSION OF ACADEMIC SUPPORT OFFICES (PHASE 1)	NEW	15,458,616



0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,786,246,890
21	PERSONNEL COST	7,377,894,508
2101	SALARY	6,492,878,753
210101	SALARIES AND WAGES	6,492,878,753
21010101	SALARY	6,492,878,753
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	885,015,754
210201	ALLOWANCES	73,405,910
21020101	NON REGULAR ALLOWANCES	73,405,910
210202	SOCIAL CONTRIBUTIONS	811,609,844
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	BOOKS	2,255,404
22020303	NEWSPAPERS	194,785
22020304	MAGAZINES & PERIODICALS	604,858
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,219,969
22020306	PRINTING OF SECURITY DOCUMENTS	604,858
22020307	DRUGS & MEDICAL SUPPLIES	2,048,937
220204	MAINTENANCE SERVICES - GENERAL	3,741,921
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,055,939
22020402	MAINTENANCE OF OFFICE FURNITURE	287,051
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	389,570
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	707,377
22020405	MAINTENANCE OF PLANTS/GENERATORS	697,125
22020406	OTHER MAINTENANCE SERVICES	604,858
220206	OTHER SERVICES - GENERAL	2,952,529
22020601	SECURITY SERVICES	1,004,680
22020603	OFFICE RENT	1,947,849
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	707,377
22020703	LEGAL SERVICES	707,377
220208	FUEL & LUBRICANTS - GENERAL	6,446,707
22020801	MOTOR VEHICLE FUEL COST	3,053,349
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	410,074
22020803	PLANT / GENERATOR FUEL COST	2,983,285
220210	MISCELLANEOUS	53,469,100
22021001	REFRESHMENT & MEALS	707,377



0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		594,607
22021009	SPORTING ACTIVITIES		1,117,450
22021010	DIRECT TEACHING & LABORATORY COST		51,049,667
23	CAPITAL EXPENDITURE		324,409,354
2302	CONSTRUCTION / PROVISION		79,820,176
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		79,820,176
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		79,820,176
2303	REHABILITATION / REPAIRS		218,414,619
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		218,414,619
23030113	REHABILITATION / REPAIRS - ROADS		180,409,590
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		38,005,029
2305	OTHER CAPITAL PROJECTS		26,174,559
230501	ACQUISITION OF NON TANGIBLE ASSETS		26,174,559
23050101	RESEARCH AND DEVELOPMENT		26,174,559
	TOTAL PERSONNEL		7,377,894,508
	TOTAL OVERHEAD		83,943,029
	TOTAL RECURRENT		7,461,837,537
	TOTAL CAPITAL		324,409,354
	TOTAL ALLOCATION		7,786,246,890
0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIZIK01005690	MULTI PURPOSE HALL & OFFICES FOR NATURAL SCIENCES	NEW	30,130,176
UNIZIK01005694	FACULTY BUILDING FOR EDUCATION	NEW	49,690,000
UNIZIK02005699	ACCESS ROAD PHASE I TO STUDENTS HOSTEL	NEW	29,939,590
UNIZIK02005702	ACCESS ROAD FROM GATE TO RUFIA GARUBA SQUARE	NEW	150,470,000
UNIZIK03005708	REHABILITATION OF BUILDINGS	NEW	38,005,029
UNIZIK04005712	TEACHING & RESEARCH EQUIPMENT	NEW	26,174,559



0517021023 BAYERO UNIVERSITY, KANO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,111,606,563
21	PERSONNEL COST		7,644,714,628
2101	SALARY		6,521,659,525
210101	SALARIES AND WAGES		6,521,659,525
21010101	SALARY		6,521,659,525
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,123,055,104
210201	ALLOWANCES		307,847,663
21020101	NON REGULAR ALLOWANCES		307,847,663
210202	SOCIAL CONTRIBUTIONS		815,207,441
21020201	NHIS		326,082,976
21020202	CONTRIBUTORY PENSION		489,124,464
22	OTHER RECURRENT COSTS		143,001,955
2202	OVERHEAD COST		143,001,955
220201	TRAVEL & TRANSPORT - GENERAL		20,480,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,480,971
220208	FUEL & LUBRICANTS - GENERAL		33,539,408
22020803	PLANT / GENERATOR FUEL COST		33,539,408
220210	MISCELLANEOUS		88,981,577
22021010	DIRECT TEACHING & LABORATORY COST		88,981,577
23	CAPITAL EXPENDITURE		323,889,979
2301	FIXED ASSETS PURCHASED		25,655,184
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,655,184
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		25,655,184
2302	CONSTRUCTION / PROVISION		150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		150,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		150,000,000
2303	REHABILITATION / REPAIRS		148,234,795
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		148,234,795
23030113	REHABILITATION / REPAIRS - ROADS		60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		88,234,795
	TOTAL PERSONNEL		7,644,714,628
	TOTAL OVERHEAD		143,001,955
	TOTAL RECURRENT		7,787,716,584
	TOTAL CAPITAL		323,889,979
	TOTAL ALLOCATION		8,111,606,563
0517021023 BAYERO UNIVERSITY, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUBAY001003621	PURCHASE OF TEACHING AND RESEARCH EQUIPMENTS (TRE)	NEW	25,655,184
EDUBAY002003622	CONSTRUCTION OF SENATE BUILDING	NEW	100,000,000
EDUBAY002003626	CONSTRUCTION OF FACULTY OF DENTISTRY	NEW	50,000,000
EDUBAY003003630	REHABILITATION OF ROADS & DRAINAGES ON BOTH CAMPUSES	NEW	60,000,000
EDUBAY004003635	REHABILITATION OF ACADEMIC BUILDINGS	NEW	88,234,795



0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,485,921,843
21	PERSONNEL COST		6,256,552,842
2101	SALARY		4,647,135,832
210101	SALARIES AND WAGES		4,647,135,832
21010101	SALARY		4,647,135,832
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,609,417,010
210201	ALLOWANCES		1,028,525,031
21020101	NON REGULAR ALLOWANCES		1,028,525,031
210202	SOCIAL CONTRIBUTIONS		580,891,979
21020201	NHIS		232,356,792
21020202	CONTRIBUTORY PENSION		348,535,187
22	OTHER RECURRENT COSTS		105,479,021
2202	OVERHEAD COST		105,479,021
220202	UTILITIES - GENERAL		49,893,293
22020201	ELECTRICITY CHARGES		49,893,293
220203	MATERIALS & SUPPLIES - GENERAL		55,585,729
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		55,585,729
23	CAPITAL EXPENDITURE		1,123,889,979
2301	FIXED ASSETS PURCHASED		323,889,979
230101	PURCHASE OF FIXED ASSETS - GENERAL		323,889,979
23010101	PURCHASE / ACQUISITION OF LAND		150,000,000
23010106	PURCHASE OF VANS		124,020,563
23010121	PURCHASE OF RESIDENTIAL FURNITURE		10,074,232
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		14,140,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		25,655,184
2302	CONSTRUCTION / PROVISION		800,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		800,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		800,000,000
	TOTAL PERSONNEL		6,256,552,842
	TOTAL OVERHEAD		105,479,021
	TOTAL RECURRENT		6,362,031,864
	TOTAL CAPITAL		1,123,889,979
	TOTAL ALLOCATION		7,485,921,843
0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
USMAN UNI 01007334	COMPLETION OF CONSTRUCTION OF FACULTY OF AGRICULTURE PHASE I	NEW	55,000,000
USMAN UNI 01007343	COMPLETION OF CONSTRUCTION OF FACULTY OF VET. MEDICINE PHASE I	NEW	55,000,000
USMAN UNI 01007358	LAND COMPENSATION AND RESETTLEMENT OF VILLAGES ON THE MAIN CAMPUS	NEW	25,000,000
USMAN UNI 01007361	CAPACITY BUILDING	NEW	15,000,000
USMAN UNI 02007365	COMPLETION OF CONSTRUCTION OF TEACHING LABORATORIES AT THE MAIN CAMPUS	NEW	56,000,000
USMAN UNI 02007384	COMPLETION OF CONSTRUCTION OF LABORATORY BUILDING FOR COLLEGE OF HEALTH SCIENCES PHASE I	NEW	29,785,768
USMAN UNI 02007389	COMPLETION OF CONSTRUCTION OF UNIVERSITY HEALTH CENTRE	NEW	38,234,795
USMAN UNI 03007400	REHABILITATION PROJECTS	NEW	10,074,232
USMAN UNI 04007408	COMPLETION OF FURNISHING OF LABORATORY BUILDING FOR COLLEGE OF HEALTH SCIENCES	NEW	14,140,000

**0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
USMAN UNI 05007417	SUPPLY AND INSTALLATION OF TEACHING & RESEARCH EQUIPMENT	NEW	25,655,184
USMAN UNI 06007423	COMPLETION OF FACULTY OF VETERINARY SCIRNCE BUILDING	NEW	400,000,000
USMAN UNI 06007432	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	LOCAL TRAVEL & TRANSPORT: TRAINING	1,346,369
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	673,184
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	181,994
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	195,942
220202	UTILITIES - GENERAL	4,322,466
22020201	ELECTRICITY CHARGES	673,184
22020202	TELEPHONE CHARGES	1,346,959
22020203	INTERNET ACCESS CHARGES	269,274
22020204	SATELLITE BROADCASTING ACCESS CHARGES	673,184
22020205	WATER RATES	821,316
22020206	SEWERAGE CHARGES	269,274
22020207	LEASED COMMUNICATION LINES(S)	269,274
220203	MATERIALS & SUPPLIES - GENERAL	6,012,732
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	269,274
22020302	BOOKS	195,942
22020303	NEWSPAPERS	269,274
22020304	MAGAZINES & PERIODICALS	403,911
22020305	PRINTING OF NON SECURITY DOCUMENTS	403,911
22020306	PRINTING OF SECURITY DOCUMENTS	1,314,106
22020307	DRUGS & MEDICAL SUPPLIES	403,911
22020308	FIELD & CAMPING MATERIALS SUPPLIES	821,316
22020309	UNIFORMS & OTHER CLOTHING	807,821
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	673,184
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450,081
220204	MAINTENANCE SERVICES - GENERAL	7,862,496
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	673,184
22020402	MAINTENANCE OF OFFICE FURNITURE	450,246
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,971,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,463,949
22020405	MAINTENANCE OF PLANTS/GENERATORS	449,753
22020406	OTHER MAINTENANCE SERVICES	450,410
22020407	MAINTENANCE OF AIRCRAFTS	509,216
22020408	MAINTENANCE OF SEA BOATS	429,056
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	465,522



0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA		
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	1,079,458
22020501	LOCAL TRAINING	942,458
22020502	INTERNATIONAL TRAINING	136,999
220206	OTHER SERVICES - GENERAL	10,845,257
22020601	SECURITY SERVICES	5,913,479
22020603	OFFICE RENT	41,834
22020604	RESIDENTIAL RENT	352,838
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	56,240
22020606	CLEANING & FUMIGATION SERVICES	4,480,867
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,785,709
22020701	FINANCIAL CONSULTING	4,211,593
22020702	INFORMATION TECHNOLOGY CONSULTING	985,580
22020703	LEGAL SERVICES	403,431
22020704	ENGINEERING SERVICES	403,911
22020705	ARCHITECTURAL SERVICES	673,184
22020706	SURVEYING SERVICES	108,010
220208	FUEL & LUBRICANTS - GENERAL	67,029,265
22020801	MOTOR VEHICLE FUEL COST	673,184
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	64,983,789
22020803	PLANT / GENERATOR FUEL COST	385,309
22020804	AIRCRAFT FUEL COST	293,974
22020805	SEA BOAT FUEL COST	421,224
22020806	COOKING GAS/FUEL COST	271,784
220209	FINANCIAL CHARGES - GENERAL	732,940
22020901	BANK CHARGES (OTHER THAN INTEREST)	457,727
22020902	INSURANCE PREMIUM	275,213
23	CAPITAL EXPENDITURE	349,867,079
2301	FIXED ASSETS PURCHASED	16,564,258
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,564,258
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,564,258
2302	CONSTRUCTION / PROVISION	48,302,821
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,302,821
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,152,981
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23,149,840
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	280,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	280,000,000
23050101	RESEARCH AND DEVELOPMENT	280,000,000
	TOTAL PERSONNEL	504,630,428
	TOTAL OVERHEAD	107,067,811
	TOTAL RECURRENT	611,698,239
	TOTAL CAPITAL	349,867,079
	TOTAL ALLOCATION	961,565,319

**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

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



0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	731,957,538
21	PERSONNEL COST	514,538,785
2101	SALARY	451,231,810
210101	SALARIES AND WAGES	451,231,810
21010101	SALARY	451,231,810
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,306,975
210201	ALLOWANCES	6,902,999
21020101	NON REGULAR ALLOWANCES	6,902,999
210202	SOCIAL CONTRIBUTIONS	56,403,976
21020201	NHIS	22,561,590
21020202	CONTRIBUTORY PENSION	33,842,386
22	OTHER RECURRENT COSTS	67,520,276
2202	OVERHEAD COST	67,520,276
220201	TRAVEL & TRANSPORT - GENERAL	8,205,563
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,817,870
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	848,091
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	384,463
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	155,139
220202	UTILITIES - GENERAL	4,883,765
22020201	ELECTRICITY CHARGES	930,832
22020202	TELEPHONE CHARGES	901,873
22020203	INTERNET ACCESS CHARGES	1,396,248
22020204	SATELLITE BROADCASTING ACCESS CHARGES	103,426
22020205	WATER RATES	310,277
22020206	SEWERAGE CHARGES	1,241,109
220203	MATERIALS & SUPPLIES - GENERAL	7,762,105
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,585,644
22020302	BOOKS	1,034,258
22020303	NEWSPAPERS	361,990
22020304	MAGAZINES & PERIODICALS	279,250
22020305	PRINTING OF NON SECURITY DOCUMENTS	982,545
22020306	PRINTING OF SECURITY DOCUMENTS	1,070,457
22020307	DRUGS & MEDICAL SUPPLIES	672,268
22020309	UNIFORMS & OTHER CLOTHING	413,703
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	361,990
220204	MAINTENANCE SERVICES - GENERAL	5,521,902
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	928,763
22020402	MAINTENANCE OF OFFICE FURNITURE	366,127
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	465,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	294,763
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,102,773
22020406	OTHER MAINTENANCE SERVICES	364,059
220208	FUEL & LUBRICANTS - GENERAL	4,038,777
22020801	MOTOR VEHICLE FUEL COST	1,814,088
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	259,599
22020803	PLANT / GENERATOR FUEL COST	1,965,090



0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS		AMOUNT
CODE	LINE ITEM	
220209	FINANCIAL CHARGES - GENERAL	930,832
22020902	INSURANCE PREMIUM	930,832
220210	MISCELLANEOUS	36,177,332
22021002	HONORARIUM & SITTING ALLOWANCE	1,277,308
22021003	PUBLICITY & ADVERTISEMENTS	605,041
22021004	MEDICAL EXPENSES	453,005
22021006	POSTAGES & COURIER SERVICES	517,129
22021007	WELFARE PACKAGES	723,980
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	310,277
22021009	SPORTING ACTIVITIES	502,649
22021010	DIRECT TEACHING & LABORATORY COST	31,270,813
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	258,564
22021034	INSPECTORATE	258,564
23	CAPITAL EXPENDITURE	149,898,477
2301	FIXED ASSETS PURCHASED	36,564,258
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,564,258
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,564,258
2302	CONSTRUCTION / PROVISION	95,184,379
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,184,379
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,184,379
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000
2303	REHABILITATION / REPAIRS	18,149,840
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,149,840
23030102	REHABILITATION / REPAIRS - ELECTRICITY	9,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	9,149,840
	TOTAL PERSONNEL	514,538,785
	TOTAL OVERHEAD	67,520,276
	TOTAL RECURRENT	582,059,061
	TOTAL CAPITAL	149,898,477
	TOTAL ALLOCATION	731,957,538

0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
FRENVIL01005654	2 NOS OF PROJECT VEHICLES	NEW	20,000,000
FRENVIL02005659	PURCHASE OF TEACHING/ RESEARCH EQUIPMENT	NEW	16,564,258
FRENVIL03005660	COMPLETION OF CONSTRUCTION OF 1 NO BLOCK OF 12 OFFICES AND 6 WORKSHOPS	NEW	30,000,000
FRENVIL04005664	COMPLETION OF CONSTRUCTION AND FURNISHING OF CLINIC BLOCK	NEW	30,184,379
FRENVIL05005668	COMPLETION OF CONSTRUCTION OF 1 NO OF 6 CLASSROOMS, COMPUTER CENTRE AND AN OFFICE	NEW	35,000,000
FRENVIL06005673	REHABILITATION OF 500 KVA GENERATOR (INCLUDING THE PURCHASE OF BRAND NEW ENGINE.)	NEW	9,000,000
FRENVIL07005676	REHABILITATION /REPAIRS/PAINTING OF BUILDINGS	NEW	9,149,840



0517021027 ARABIC LANGUAGE VILLAGE BORNO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	493,732,930
21	PERSONNEL COST	292,942,647
2101	SALARY	258,715,866
210101	SALARIES AND WAGES	258,715,866
21010101	SALARY	258,715,866
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,226,781
210201	ALLOWANCES	1,887,298
21020101	NON REGULAR ALLOWANCES	1,887,298
210202	SOCIAL CONTRIBUTIONS	32,339,483
21020201	NHIS	12,935,793
21020202	CONTRIBUTORY PENSION	19,403,690
22	OTHER RECURRENT COSTS	51,076,185
2202	OVERHEAD COST	51,076,185
220201	TRAVEL & TRANSPORT - GENERAL	1,554,317
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,554,317
220202	UTILITIES - GENERAL	518,106
22020203	INTERNET ACCESS CHARGES	518,106
220203	MATERIALS & SUPPLIES - GENERAL	2,072,423
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	518,106
22020306	PRINTING OF SECURITY DOCUMENTS	518,106
22020307	DRUGS & MEDICAL SUPPLIES	518,106
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	518,106
220204	MAINTENANCE SERVICES - GENERAL	3,411,927
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,036,211
22020402	MAINTENANCE OF OFFICE FURNITURE	207,242
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	828,969
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	518,106
22020405	MAINTENANCE OF PLANTS/GENERATORS	821,399
220205	TRAINING - GENERAL	518,106
22020501	LOCAL TRAINING	518,106
220206	OTHER SERVICES - GENERAL	9,533,145
22020601	SECURITY SERVICES	8,289,691
22020603	OFFICE RENT	518,106
22020604	RESIDENTIAL RENT	518,106
22020606	CLEANING & FUMIGATION SERVICES	207,242
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	518,106
22020701	FINANCIAL CONSULTING	518,106
220208	FUEL & LUBRICANTS - GENERAL	5,388,299
22020801	MOTOR VEHICLE FUEL COST	1,243,454
22020803	PLANT / GENERATOR FUEL COST	4,144,846
220209	FINANCIAL CHARGES - GENERAL	253,872
22020901	BANK CHARGES (OTHER THAN INTEREST)	253,872
220210	MISCELLANEOUS	27,307,886
22021001	REFRESHMENT & MEALS	518,106
22021002	HONORARIUM & SITTING ALLOWANCE	4,144,846
22021003	PUBLICITY & ADVERTISEMENTS	518,106

**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	103,621
22021010	DIRECT TEACHING & LABORATORY COST	22,023,208
23	CAPITAL EXPENDITURE	149,714,098
2301	FIXED ASSETS PURCHASED	27,662,458
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,662,458
23010105	PURCHASE OF MOTOR VEHICLES	11,098,200
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,564,258
2302	CONSTRUCTION / PROVISION	89,300,536
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,300,536
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	48,349,166
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,090,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,860,570
2303	REHABILITATION / REPAIRS	20,631,742
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,631,742
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,631,742
2305	OTHER CAPITAL PROJECTS	12,119,362
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,119,362
23050102	COMPUTER SOFTWARE ACQUISITION	12,119,362
	TOTAL PERSONNEL	292,942,647
	TOTAL OVERHEAD	51,076,185
	TOTAL RECURRENT	344,018,832
	TOTAL CAPITAL	149,714,098
	TOTAL ALLOCATION	493,732,930

0517021027 ARABIC LANGUAGE VILLAGE BORNO

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



0517021029 FEDERAL UNIVERSITY OYE-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,292,412
21	PERSONNEL COST	2,161,240,099
2101	SALARY	1,913,742,912
210101	SALARIES AND WAGES	1,913,742,912
21010101	SALARY	1,913,742,912
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	247,497,186
210201	ALLOWANCES	8,279,322
21020101	NON REGULAR ALLOWANCES	8,279,322
210202	SOCIAL CONTRIBUTIONS	239,217,864
21020201	NHIS	95,687,146
21020202	CONTRIBUTORY PENSION	143,530,718
22	OTHER RECURRENT COSTS	113,321,302
2202	OVERHEAD COST	113,321,302
220201	TRAVEL & TRANSPORT - GENERAL	2,100,013
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,004
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,004
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	700,004
220202	UTILITIES - GENERAL	2,562,016
22020201	ELECTRICITY CHARGES	420,003
22020202	TELEPHONE CHARGES	42,000
22020203	INTERNET ACCESS CHARGES	2,100,013
220203	MATERIALS & SUPPLIES - GENERAL	10,500,065
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,013
22020302	BOOKS	700,004
22020303	NEWSPAPERS	700,004
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,100,013
22020306	PRINTING OF SECURITY DOCUMENTS	2,100,013
22020307	DRUGS & MEDICAL SUPPLIES	2,100,013
22020309	UNIFORMS & OTHER CLOTHING	700,004
220204	MAINTENANCE SERVICES - GENERAL	6,109,596
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,769,569
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,006
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,050,006
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,004
22020406	OTHER MAINTENANCE SERVICES	140,001
220205	TRAINING - GENERAL	1,050,006
22020501	LOCAL TRAINING	1,050,006
220206	OTHER SERVICES - GENERAL	4,826,031
22020601	SECURITY SERVICES	840,005
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,286,022
22020606	CLEANING & FUMIGATION SERVICES	700,004
220208	FUEL & LUBRICANTS - GENERAL	5,268,634
22020801	MOTOR VEHICLE FUEL COST	3,798,625
22020803	PLANT / GENERATOR FUEL COST	1,400,009
22020806	COOKING GAS/FUEL COST	70,000



0517021029 FEDERAL UNIVERSITY OYE-EKITI		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	12,600,078
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,400,009
22020902	INSURANCE PREMIUM	11,200,069
220210	MISCELLANEOUS	68,304,862
22021001	REFRESHMENT & MEALS	420,003
22021002	HONORARIUM & SITTING ALLOWANCE	490,003
22021003	PUBLICITY & ADVERTISEMENTS	1,400,009
22021004	MEDICAL EXPENSES	1,400,009
22021006	POSTAGES & COURIER SERVICES	70,000
22021007	WELFARE PACKAGES	1,400,009
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,400,009
22021009	SPORTING ACTIVITIES	700,004
22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
23	CAPITAL EXPENDITURE	125,731,012
2301	FIXED ASSETS PURCHASED	78,731,012
230101	PURCHASE OF FIXED ASSETS - GENERAL	78,731,012
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,900,601
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
23010118	PURCHASE OF SCANNERS	2,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000
2303	REHABILITATION / REPAIRS	12,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000
	TOTAL PERSONNEL	2,161,240,099
	TOTAL OVERHEAD	113,321,302
	TOTAL RECURRENT	2,274,561,400
	TOTAL CAPITAL	125,731,012
	TOTAL ALLOCATION	2,400,292,412

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
OYEEKITI 01005357	TO PROCURE OFFICE FURNITURE FOR USE	NEW	35,900,601
OYEEKITI 02005360	TO PROCURE COMPUTERS FOR DEPARTMENTS	NEW	1,500,000
OYEEKITI 03005363	TO PROCURE MACHINES FOR OFFICE USES	NEW	2,000,000
OYEEKITI 04005366	PROCURE SCANNERS FOR DOCUMENTS	NEW	2,000,000
OYEEKITI 05005367	TO PROCURE TWO POWER GENERATING SETS	NEW	5,000,000
OYEEKITI 06005370	TO PROCURE MEDICAL LAB EQUIPMENT	NEW	5,000,000
OYEEKITI 07005372	TO PROCURE AND INSTALL FIRE EQUIPMENT	NEW	2,000,000
OYEEKITI 08005376	TO PROCURE TEACHING LAB EQUIPMENT	NEW	13,830,411
OYEEKITI 10005386	TO PROCURE SPORTING EQUIPMENT	NEW	1,500,000
OYEEKITI 11005390	TO PROCURE AGRICULTURAL EQUIPMENT/IMPLEMENTS	NEW	3,000,000
OYEEKITI 12005392	TO PROCURE/INSTALL SECURITY GADGETS	NEW	1,000,000
OYEEKITI 13005397	TO PROCURE RECREATIONAL FACILITIES FOR STAFF AND STUDENTS	NEW	1,000,000
OYEEKITI 14005399	TO CONTINUE WITH CONSTRUCTION OF OFFICE BUILDING	NEW	15,000,000
OYEEKITI 15005404	CONSTRUCTION OF 2 Nos BOREHOLE AND OVERHEAD TANK	NEW	5,000,000
OYEEKITI 16005407	CONSTRUCTION OF INTERNAL ROAD NETWORK	NEW	15,000,000
OYEEKITI 17005410	TO REHABILITATE EXISTING BOREHOLES	NEW	1,000,000
OYEEKITI 18005413	TO REHABILITATE THE EXISTING SPORTING FACILITIES THROUGH THE ERECTION OF LANDSCAPING TO PROTECT FROM EROSION	NEW	5,000,000
OYEEKITI 19005416	TO UNDERTAKE REPAIRS AND REHABILITATE EXISTING STRUCTURES	NEW	6,000,000



0517021030 FEDERAL UNIVERSITY OTUOKE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,014,781,746
21	PERSONNEL COST	1,775,729,432
2101	SALARY	1,552,829,374
210101	SALARIES AND WAGES	1,552,829,374
21010101	SALARY	1,552,829,374
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	222,900,059
210201	ALLOWANCES	28,796,387
21020101	NON REGULAR ALLOWANCES	28,796,387
210202	SOCIAL CONTRIBUTIONS	194,103,672
21020201	NHIS	77,641,469
21020202	CONTRIBUTORY PENSION	116,462,203
22	OTHER RECURRENT COSTS	112,919,851
2202	OVERHEAD COST	112,919,851
220201	TRAVEL & TRANSPORT - GENERAL	7,029,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,192,727
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	837,095
220202	UTILITIES - GENERAL	5,573,453
22020201	ELECTRICITY CHARGES	3,096,363
22020202	TELEPHONE CHARGES	1,238,545
22020203	INTERNET ACCESS CHARGES	1,238,545
220203	MATERIALS & SUPPLIES - GENERAL	5,573,453
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,096,364
22020302	BOOKS	1,238,545
22020303	NEWSPAPERS	1,238,545
220204	MAINTENANCE SERVICES - GENERAL	11,614,879
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,238,545
22020402	MAINTENANCE OF OFFICE FURNITURE	1,857,819
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,477,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,945,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,096,364
220205	TRAINING - GENERAL	3,096,364
22020501	LOCAL TRAINING	3,096,364
220208	FUEL & LUBRICANTS - GENERAL	5,263,818
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,334,909
22020803	PLANT / GENERATOR FUEL COST	928,909
220210	MISCELLANEOUS	74,768,063
22021001	REFRESHMENT & MEALS	2,477,091
22021002	HONORARIUM & SITTING ALLOWANCE	1,238,545
22021003	PUBLICITY & ADVERTISEMENTS	309,637
22021006	POSTAGES & COURIER SERVICES	1,857,819
22021007	WELFARE PACKAGES	3,096,364
22021009	SPORTING ACTIVITIES	3,096,364
22021010	DIRECT TEACHING & LABORATORY COST	62,692,244
23	CAPITAL EXPENDITURE	126,132,462
2301	FIXED ASSETS PURCHASED	55,447,976
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,447,976



0517021030 FEDERAL UNIVERSITY OTUOKE		
CODE	LINE ITEM	AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES	18,911,870
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	22,705,695
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
2302	CONSTRUCTION / PROVISION	70,684,486
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,684,486
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,684,486
	TOTAL PERSONNEL	1,775,729,432
	TOTAL OVERHEAD	112,919,851
	TOTAL RECURRENT	1,888,649,284
	TOTAL CAPITAL	126,132,462
	TOTAL ALLOCATION	2,014,781,746

0517021030 FEDERAL UNIVERSITY OTUOKE			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIoTUOKE010053 29	PURCHASE OF MOTOR VEHICLES	NEW	18,911,870
UNIoTUOKE020053 31	PROCUREMENT OF LABORATORYEQUIPMENT	NEW	22,705,695
UNIoTUOKE030053 32	TEACHING AND RESEARCH EQUIPMENT	NEW	13,830,411
UNIoTUOKE040053 37	CONSTRUCTION OF WORKS DEPARTMENT BUILDING	NEW	70,684,486



0517021031 FEDERAL UNIVERSITY DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,052,178,886
21	PERSONNEL COST	1,813,126,572
2101	SALARY	1,611,668,064
210101	SALARIES AND WAGES	1,611,668,064
21010101	SALARY	1,611,668,064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	201,458,508
210202	SOCIAL CONTRIBUTIONS	201,458,508
21020201	NHIS	80,583,403
21020202	CONTRIBUTORY PENSION	120,875,105
22	OTHER RECURRENT COSTS	112,960,996
2202	OVERHEAD COST	112,960,996
220201	TRAVEL & TRANSPORT - GENERAL	3,551,318
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,017
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	751,301
220202	UTILITIES - GENERAL	7,812,610
22020201	ELECTRICITY CHARGES	2,800,017
22020202	TELEPHONE CHARGES	1,106,008
22020203	INTERNET ACCESS CHARGES	1,106,567
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,800,017
220203	MATERIALS & SUPPLIES - GENERAL	15,596,096
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,017
22020302	BOOKS	4,186,026
22020303	NEWSPAPERS	1,106,007
22020304	MAGAZINES & PERIODICALS	1,106,007
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,246,008
22020306	PRINTING OF SECURITY DOCUMENTS	1,106,007
22020307	DRUGS & MEDICAL SUPPLIES	1,246,008
22020309	UNIFORMS & OTHER CLOTHING	1,400,009
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,400,009
220204	MAINTENANCE SERVICES - GENERAL	9,436,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,106,007
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,009
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,610,010
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,800,017
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,520,016
220205	TRAINING - GENERAL	3,570,022
22020501	LOCAL TRAINING	3,570,022
220208	FUEL & LUBRICANTS - GENERAL	3,780,023
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,080,019
22020803	PLANT / GENERATOR FUEL COST	700,004
220210	MISCELLANEOUS	69,214,868
22021001	REFRESHMENT & MEALS	1,680,010
22021002	HONORARIUM & SITTING ALLOWANCE	630,004
22021003	PUBLICITY & ADVERTISEMENTS	280,002
22021006	POSTAGES & COURIER SERVICES	1,400,009
22021007	WELFARE PACKAGES	2,100,013



0517021031 FEDERAL UNIVERSITY DUTSE			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		2,100,013
22021010	DIRECT TEACHING & LABORATORY COST		61,024,817
23	CAPITAL EXPENDITURE		126,091,318
2301	FIXED ASSETS PURCHASED		126,091,318
230101	PURCHASE OF FIXED ASSETS - GENERAL		126,091,318
23010102	PURCHASE OF OFFICE BUILDINGS		111,900,601
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		14,190,717
	TOTAL PERSONNEL		1,813,126,572
	TOTAL OVERHEAD		112,960,996
	TOTAL RECURRENT		1,926,087,568
	TOTAL CAPITAL		126,091,318
	TOTAL ALLOCATION		2,052,178,886
0517021031 FEDERAL UNIVERSITY DUTSE			
CODE	PROJECT NAME	TYPE	AMOUNT
UNI. DUTSE001004671	PURCHASE OF OFFICE BUILDINGS	NEW	79,900,601
UNI. DUTSE001004691	PURCHASE OF OFFICE BUILDINGS	NEW	32,000,000
UNI. DUTSE002004699	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	14,190,717



0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,636,214,657
21	PERSONNEL COST	1,397,162,343
2101	SALARY	1,212,840,310
210101	SALARIES AND WAGES	1,212,840,310
21010101	SALARY	1,212,840,310
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	184,322,033
210201	ALLOWANCES	32,716,994
21020101	NON REGULAR ALLOWANCES	32,716,994
210202	SOCIAL CONTRIBUTIONS	151,605,039
21020201	NHIS	60,642,016
21020202	CONTRIBUTORY PENSION	90,963,023
22	OTHER RECURRENT COSTS	111,151,929
2202	OVERHEAD COST	111,151,929
220201	TRAVEL & TRANSPORT - GENERAL	11,123,899
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,165,236
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,407,318
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,182
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,551,164
220202	UTILITIES - GENERAL	812,485
22020202	TELEPHONE CHARGES	812,485
220203	MATERIALS & SUPPLIES - GENERAL	3,634,261
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,450,884
22020303	NEWSPAPERS	229,851
22020304	MAGAZINES & PERIODICALS	110,974
22020306	PRINTING OF SECURITY DOCUMENTS	333,049
22020307	DRUGS & MEDICAL SUPPLIES	1,065,481
22020309	UNIFORMS & OTHER CLOTHING	444,022
220204	MAINTENANCE SERVICES - GENERAL	3,447,002
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,048,835
22020402	MAINTENANCE OF OFFICE FURNITURE	554,875
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	611,472
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	610,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	621,459
220205	TRAINING - GENERAL	2,744,066
22020501	LOCAL TRAINING	1,220,724
22020502	INTERNATIONAL TRAINING	1,523,342
220206	OTHER SERVICES - GENERAL	1,797,793
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,020,969
22020606	CLEANING & FUMIGATION SERVICES	776,824
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,873,088
22020701	FINANCIAL CONSULTING	1,442,674
22020702	INFORMATION TECHNOLOGY CONSULTING	5,326,795
22020703	LEGAL SERVICES	332,925
22020704	ENGINEERING SERVICES	2,219,498
22020705	ARCHITECTURAL SERVICES	1,775,598
22020706	SURVEYING SERVICES	1,775,598



0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	7,484,147
22020801	MOTOR VEHICLE FUEL COST	1,598,039
22020803	PLANT / GENERATOR FUEL COST	5,886,109
220209	FINANCIAL CHARGES - GENERAL	1,132,157
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,408
22020902	INSURANCE PREMIUM	1,109,749
220210	MISCELLANEOUS	66,103,029
22021002	HONORARIUM & SITTING ALLOWANCE	1,109,749
22021003	PUBLICITY & ADVERTISEMENTS	2,219,498
22021004	MEDICAL EXPENSES	554,875
22021006	POSTAGES & COURIER SERVICES	106,536
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	532,680
22021009	SPORTING ACTIVITIES	554,875
22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
23	CAPITAL EXPENDITURE	127,900,384
2301	FIXED ASSETS PURCHASED	85,871,012
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,871,012
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	35,000,000
23010104	PURCHASE MOTOR CYCLES	640,000
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000
23010108	PURCHASE OF BUSES	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,400,601
23010113	PURCHASE OF COMPUTERS	1,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,500,000
2302	CONSTRUCTION / PROVISION	37,669,372
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,669,372
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,169,372
23020114	CONSTRUCTION / PROVISION OF ROADS	25,500,000
2305	OTHER CAPITAL PROJECTS	4,360,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,360,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,360,000
	TOTAL PERSONNEL	1,397,162,343
	TOTAL OVERHEAD	111,151,929
	TOTAL RECURRENT	1,508,314,272
	TOTAL CAPITAL	127,900,384
	TOTAL ALLOCATION	1,636,214,657

0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO			
CODE	PROJECT NAME	TYPE	AMOUNT
NDUFU001005247	PURCHASE OF RESIDENTIAL BUILDING	NEW	35,000,000
NDUFU002005254	PURCHASE OF 4 NOS. MOTOR CYCLE SECURITY PERSONNEL	NEW	640,000

**0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO**

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



0517021033 FEDERAL UNIVERSITY LAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,476,838,014
21	PERSONNEL COST	1,237,785,701
2101	SALARY	1,100,253,956
210101	SALARIES AND WAGES	1,100,253,956
21010101	SALARY	1,100,253,956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,531,745
210202	SOCIAL CONTRIBUTIONS	137,531,745
21020201	NHIS	55,012,698
21020202	CONTRIBUTORY PENSION	82,519,047
22	OTHER RECURRENT COSTS	113,321,302
2202	OVERHEAD COST	113,321,302
220201	TRAVEL & TRANSPORT - GENERAL	19,600,121
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,600,035
220202	UTILITIES - GENERAL	2,380,015
22020201	ELECTRICITY CHARGES	1,050,006
22020202	TELEPHONE CHARGES	350,002
22020205	WATER RATES	980,006
220203	MATERIALS & SUPPLIES - GENERAL	9,176,218
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,043
22020303	NEWSPAPERS	566,165
22020306	PRINTING OF SECURITY DOCUMENTS	1,050,006
22020307	DRUGS & MEDICAL SUPPLIES	280,002
22020309	UNIFORMS & OTHER CLOTHING	280,002
220204	MAINTENANCE SERVICES - GENERAL	3,430,021
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,002
22020402	MAINTENANCE OF OFFICE FURNITURE	700,004
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,004
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,002
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,009
220205	TRAINING - GENERAL	1,400,009
22020501	LOCAL TRAINING	1,400,009
220206	OTHER SERVICES - GENERAL	5,460,034
22020601	SECURITY SERVICES	3,360,021
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,400,009
22020606	CLEANING & FUMIGATION SERVICES	700,004
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,004
22020703	LEGAL SERVICES	700,004
220208	FUEL & LUBRICANTS - GENERAL	4,200,026
22020801	MOTOR VEHICLE FUEL COST	4,200,026
220209	FINANCIAL CHARGES - GENERAL	1,400,009
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,004
22020902	INSURANCE PREMIUM	700,004
220210	MISCELLANEOUS	65,574,845
22021001	REFRESHMENT & MEALS	1,400,009
22021003	PUBLICITY & ADVERTISEMENTS	2,100,013



0517021033 FEDERAL UNIVERSITY LAFIA		AMOUNT
CODE	LINE ITEM	
22021006	POSTAGES & COURIER SERVICES	700,004
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,002
22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
23	CAPITAL EXPENDITURE	125,731,012
2301	FIXED ASSETS PURCHASED	94,703,012
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,703,012
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	4,872,601
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000
23010118	PURCHASE OF SCANNERS	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	15,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
2303	REHABILITATION / REPAIRS	2,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000
2305	OTHER CAPITAL PROJECTS	14,028,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,028,000
23050102	COMPUTER SOFTWARE ACQUISITION	14,028,000
	TOTAL PERSONNEL	1,237,785,701
	TOTAL OVERHEAD	113,321,302
	TOTAL RECURRENT	1,351,107,002
	TOTAL CAPITAL	125,731,012
	TOTAL ALLOCATION	1,476,838,014

0517021033 FEDERAL UNIVERSITY LAFIA		AMOUNT
CODE	PROJECT NAME	
UNILAFIA001005085	PURCHASE OF MOTOR VEHICLE	20,000,000
UNILAFIA002005097	PURCHASE OF OFFICE FURNITURES AND FITTINGS	16,000,000
UNILAFIA002005100	PURCHASE OF TELEPHONE EQUIPMENT AND FITTINGS	4,000,000
UNILAFIA003005104	PURCHASE OF COMPUTERS	4,872,601
UNILAFIA004005106	PURCHASE OF COMPUTER PRINTER	2,500,000
UNILAFIA005005109	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
UNILAFIA006005113	PURCHASING OF SHREDDING MACHINE	1,000,000
UNILAFIA007005115	PURCHASE OF SCANNERS	1,000,000

**0517021033 FEDERAL UNIVERSITY LAFIA**

CODE	PROJECT NAME	TYPE	AMOUNT
UNILAFIA00800511 7	PURCHASE OF POWER GENERATING SET	NEW	15,000,000
UNILAFIA00900511 9	PURCHASE OF RESIDENTIAL FURNITURE	NEW	500,000
UNILAFIA01000512 1	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	NEW	13,830,411
UNILAFIA01100512 4	LIBRARY BOOKS & JOURNALS	NEW	8,400,000
UNILAFIA01100512 6	LIBRARY EQUIPMENT	NEW	3,600,000
UNILAFIA01200513 4	PURCHASE OF SPORT EQUIPMENT	NEW	1,000,000
UNILAFIA01300513 7	PROVISION OF WATER SUPPLY INFRASTRUCTURE	NEW	5,000,000
UNILAFIA01400514 0	CONSTRUCTION OF ROADS, CULVERT AND BRIDGES	NEW	10,000,000
UNILAFIA01500514 4	REPAIRS OF RESIDENTIAL BUILDING	NEW	1,000,000
UNILAFIA01600514 5	REPAIRS OF WATER FACILITIES	NEW	1,000,000
UNILAFIA01700514 8	ACQUISITION OF COMPUTER SOFTWARE	NEW	14,028,000



0517021034 FEDERAL UNIVERSITY DUTSIN-MA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,881,214,573
21	PERSONNEL COST	1,642,162,259
2101	SALARY	1,455,224,911
210101	SALARIES AND WAGES	1,455,224,911
21010101	SALARY	1,455,224,911
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	186,937,348
210201	ALLOWANCES	5,034,234
21020101	NON REGULAR ALLOWANCES	5,034,234
210202	SOCIAL CONTRIBUTIONS	181,903,114
21020201	NHIS	72,761,246
21020202	CONTRIBUTORY PENSION	109,141,868
22	OTHER RECURRENT COSTS	112,413,730
2202	OVERHEAD COST	112,413,730
220201	TRAVEL & TRANSPORT - GENERAL	8,892,489
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,800,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,009
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,892,446
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,400,009
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,400,009
220202	UTILITIES - GENERAL	5,676,196
22020201	ELECTRICITY CHARGES	1,120,007
22020203	INTERNET ACCESS CHARGES	3,856,185
22020205	WATER RATES	700,004
220203	MATERIALS & SUPPLIES - GENERAL	7,700,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,017
22020303	NEWSPAPERS	700,004
22020304	MAGAZINES & PERIODICALS	700,004
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,004
22020306	PRINTING OF SECURITY DOCUMENTS	1,400,009
22020309	UNIFORMS & OTHER CLOTHING	1,400,009
220204	MAINTENANCE SERVICES - GENERAL	2,380,015
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,004
22020402	MAINTENANCE OF OFFICE FURNITURE	280,002
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,007
22020405	MAINTENANCE OF PLANTS/GENERATORS	280,002
220206	OTHER SERVICES - GENERAL	420,003
22020606	CLEANING & FUMIGATION SERVICES	420,003
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,800,017
22020701	FINANCIAL CONSULTING	2,800,017
220208	FUEL & LUBRICANTS - GENERAL	7,000,043
22020801	MOTOR VEHICLE FUEL COST	1,400,009
22020803	PLANT / GENERATOR FUEL COST	5,600,035
220209	FINANCIAL CHARGES - GENERAL	3,500,022
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,004
22020902	INSURANCE PREMIUM	2,800,017
220210	MISCELLANEOUS	74,044,898



0517021034		FEDERAL UNIVERSITY DUTSIN-MA	
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		5,600,035
22021003	PUBLICITY & ADVERTISEMENTS		1,400,009
22021006	POSTAGES & COURIER SERVICES		700,004
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,800,017
22021009	SPORTING ACTIVITIES		1,400,009
22021010	DIRECT TEACHING & LABORATORY COST		61,024,817
22021031	CURRICULUM DEVELOPMENT		700,004
22021034	INSPECTORATE		420,003
23	CAPITAL EXPENDITURE		126,638,583
2301	FIXED ASSETS PURCHASED		13,830,411
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,830,411
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		13,830,411
2302	CONSTRUCTION / PROVISION		112,808,172
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		112,808,172
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		61,900,601
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		50,907,571
	TOTAL PERSONNEL		1,642,162,259
	TOTAL OVERHEAD		112,413,730
	TOTAL RECURRENT		1,754,575,990
	TOTAL CAPITAL		126,638,583
	TOTAL ALLOCATION		1,881,214,573
0517021034		FEDERAL UNIVERSITY DUTSIN-MA	
CODE	PROJECT NAME	TYPE	AMOUNT
EDUDUSMA0010044 21	TEACHING & RESEARCH EQUIPMENT	NEW	13,830,411
EDUDUSMA0020044 34	CONSTRUCTION OF FACULTY OF ENGINEERING & TECHNOLOGY BUILDING PHASE 1	NEW	61,900,601
EDUDUSMA0030044 43	INTEGRATED FISHERIES & POULTRY FARM (PHASE 2)	NEW	50,907,571



0517021035 FEDERAL UNIVERSITY KASHERE		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	1,259,090,443
21	PERSONNEL COST	1,020,038,130
2101	SALARY	906,700,560
210101	SALARIES AND WAGES	906,700,560
21010101	SALARY	906,700,560
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,337,570
210202	SOCIAL CONTRIBUTIONS	113,337,570
21020201	NHIS	45,335,028
21020202	CONTRIBUTORY PENSION	68,002,542
22	OTHER RECURRENT COSTS	113,321,302
2202	OVERHEAD COST	113,321,302
220201	TRAVEL & TRANSPORT - GENERAL	8,400,052
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,900,030
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,022
220202	UTILITIES - GENERAL	4,696,190
22020201	ELECTRICITY CHARGES	2,100,013
22020203	INTERNET ACCESS CHARGES	1,616,171
22020205	WATER RATES	980,006
220203	MATERIALS & SUPPLIES - GENERAL	2,800,017
22020302	BOOKS	2,800,017
220204	MAINTENANCE SERVICES - GENERAL	8,400,052
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,900,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,022
220208	FUEL & LUBRICANTS - GENERAL	28,000,173
22020801	MOTOR VEHICLE FUEL COST	7,000,043
22020803	PLANT / GENERATOR FUEL COST	21,000,130
220210	MISCELLANEOUS	61,024,817
22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
23	CAPITAL EXPENDITURE	125,731,012
2301	FIXED ASSETS PURCHASED	13,830,411
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,830,411
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
2302	CONSTRUCTION / PROVISION	111,900,601
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,900,601
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,074,818
23020114	CONSTRUCTION / PROVISION OF ROADS	31,825,783
	TOTAL PERSONNEL	1,020,038,130
	TOTAL OVERHEAD	113,321,302
	TOTAL RECURRENT	1,133,359,431
	TOTAL CAPITAL	125,731,012
	TOTAL ALLOCATION	1,259,090,443

0517021035 FEDERAL UNIVERSITY KASHERE		AMOUNT
CODE	PROJECT NAME	TYPE
EDUKASHERE00100 4455	TEACHING & RESEARCH EQUIPMENT	NEW
EDUKASHERE00200 4546	CONSTRUCTION OF I NO STUDENT HOSTEL	NEW

**0517021035 FEDERAL UNIVERSITY KASHERE**

CODE	PROJECT NAME	TYPE	AMOUNT
EDUKASHERE00300 4573	UNIVERSITY ROADS & LANDSCAPING	NEW	31,825,783



0517021036 FEDERAL UNIVERSITY LOKOJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,798,127,221
21	PERSONNEL COST	1,559,074,907
2101	SALARY	1,415,095,099
210101	SALARIES AND WAGES	1,415,095,099
21010101	SALARY	1,415,095,099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,979,808
210201	ALLOWANCES	17,092,921
21020101	NON REGULAR ALLOWANCES	17,092,921
210202	SOCIAL CONTRIBUTIONS	126,886,887
21020201	NHIS	50,754,755
21020202	CONTRIBUTORY PENSION	76,132,132
22	OTHER RECURRENT COSTS	112,373,695
2202	OVERHEAD COST	112,373,695
220201	TRAVEL & TRANSPORT - GENERAL	6,525,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,549,150
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,975,927
220202	UTILITIES - GENERAL	4,362,044
22020201	ELECTRICITY CHARGES	2,066,908
22020202	TELEPHONE CHARGES	952,378
22020203	INTERNET ACCESS CHARGES	1,342,757
220203	MATERIALS & SUPPLIES - GENERAL	12,067,913
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,050,693
22020302	BOOKS	3,176,911
22020303	NEWSPAPERS	347,743
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,866,265
22020306	PRINTING OF SECURITY DOCUMENTS	594,920
22020307	DRUGS & MEDICAL SUPPLIES	2,607,898
22020309	UNIFORMS & OTHER CLOTHING	1,274,753
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	148,730
220204	MAINTENANCE SERVICES - GENERAL	5,959,385
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,105,725
22020402	MAINTENANCE OF OFFICE FURNITURE	157,535
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,978,504
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,153,042
22020405	MAINTENANCE OF PLANTS/GENERATORS	564,579
220205	TRAINING - GENERAL	3,227,443
22020501	LOCAL TRAINING	3,227,443
220208	FUEL & LUBRICANTS - GENERAL	10,620,765
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,463,897
22020803	PLANT / GENERATOR FUEL COST	7,156,867
220210	MISCELLANEOUS	69,611,068
22021001	REFRESHMENT & MEALS	1,841,812
22021002	HONORARIUM & SITTING ALLOWANCE	3,630,204
22021003	PUBLICITY & ADVERTISEMENTS	715,146
22021006	POSTAGES & COURIER SERVICES	174,682
22021007	WELFARE PACKAGES	1,305,255



0517021036		FEDERAL UNIVERSITY LOKOJA	
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		919,152
22021010	DIRECT TEACHING & LABORATORY COST		61,024,817
23	CAPITAL EXPENDITURE		126,678,619
2301	FIXED ASSETS PURCHASED		13,830,411
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,830,411
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		13,830,411
2302	CONSTRUCTION / PROVISION		112,848,208
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		112,848,208
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		112,848,208
	TOTAL PERSONNEL		1,559,074,907
	TOTAL OVERHEAD		112,373,695
	TOTAL RECURRENT		1,671,448,602
	TOTAL CAPITAL		126,678,619
	TOTAL ALLOCATION		1,798,127,221
0517021036		FEDERAL UNIVERSITY LOKOJA	
CODE	PROJECT NAME	TYPE	AMOUNT
UNILOKOJ00100516 6	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	13,830,411
UNILOKOJ00200517 1	CONSTRUCTION OF FACULTY OF SCIENCE BLOCK	NEW	112,848,208



0517021037 FEDERAL UNIVERSITY WUKARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,594,963,693
21	PERSONNEL COST	2,355,911,379
2101	SALARY	2,075,780,910
210101	SALARIES AND WAGES	2,075,780,910
21010101	SALARY	2,075,780,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	280,130,470
210201	ALLOWANCES	20,657,856
21020101	NON REGULAR ALLOWANCES	20,657,856
210202	SOCIAL CONTRIBUTIONS	259,472,614
21020201	NHIS	103,789,045
21020202	CONTRIBUTORY PENSION	155,683,568
22	OTHER RECURRENT COSTS	113,321,302
2202	OVERHEAD COST	113,321,302
220201	TRAVEL & TRANSPORT - GENERAL	3,500,022
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,022
220202	UTILITIES - GENERAL	7,700,048
22020201	ELECTRICITY CHARGES	4,900,030
22020202	TELEPHONE CHARGES	2,100,013
22020205	WATER RATES	700,004
220203	MATERIALS & SUPPLIES - GENERAL	16,800,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,200,026
22020302	BOOKS	1,400,009
22020303	NEWSPAPERS	700,004
22020307	DRUGS & MEDICAL SUPPLIES	4,200,026
22020309	UNIFORMS & OTHER CLOTHING	700,004
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,600,035
220204	MAINTENANCE SERVICES - GENERAL	5,600,035
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,009
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,017
220205	TRAINING - GENERAL	2,800,017
22020501	LOCAL TRAINING	2,800,017
220206	OTHER SERVICES - GENERAL	4,200,026
22020601	SECURITY SERVICES	700,004
22020606	CLEANING & FUMIGATION SERVICES	3,500,022
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,004
22020703	LEGAL SERVICES	700,004
220208	FUEL & LUBRICANTS - GENERAL	7,000,043
22020801	MOTOR VEHICLE FUEL COST	4,200,026
22020803	PLANT / GENERATOR FUEL COST	2,800,017
220209	FINANCIAL CHARGES - GENERAL	3,996,186
22020901	BANK CHARGES (OTHER THAN INTEREST)	420,003
22020902	INSURANCE PREMIUM	3,576,183
220210	MISCELLANEOUS	61,024,817
22021010	DIRECT TEACHING & LABORATORY COST	61,024,817
23	CAPITAL EXPENDITURE	125,731,012



0517021037 FEDERAL UNIVERSITY WUKARI		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	13,830,411
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,830,411
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,411
2302	CONSTRUCTION / PROVISION	86,900,601
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,900,601
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	11,900,601
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000
	TOTAL PERSONNEL	2,355,911,379
	TOTAL OVERHEAD	113,321,302
	TOTAL RECURRENT	2,469,232,681
	TOTAL CAPITAL	125,731,012
	TOTAL ALLOCATION	2,594,963,693

0517021037 FEDERAL UNIVERSITY WUKARI			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUWUKARI001004 603	SUPPLY OF TEACHING AND LABORATORY EQUIPMENT& RESEARCH CONSUMABLES	NEW	13,830,411
EDUWUKARI002004 639	CONSTRUCTION OF SPORT GROUND AND EQUIPMENT	NEW	11,900,601
EDUWUKARI003004 649	CONSTRUCTION OF ROADS AND PARKS	NEW	25,000,000
EDUWUKARI004004 651	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE	NEW	50,000,000
EDUWUKARI005004 653	REHABILITATION / CONSTRUCTION OF STAFF QUARTERS	NEW	25,000,000



0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,628,797,846
21	PERSONNEL COST	928,797,846
2101	SALARY	816,127,717
210101	SALARIES AND WAGES	816,127,717
21010101	SALARY	816,127,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,670,129
210201	ALLOWANCES	10,654,164
21020101	NON REGULAR ALLOWANCES	10,654,164
210202	SOCIAL CONTRIBUTIONS	102,015,965
21020201	NHIS	40,806,386
21020202	CONTRIBUTORY PENSION	61,209,579
22	OTHER RECURRENT COSTS	187,034,777
2202	OVERHEAD COST	187,034,777
220201	TRAVEL & TRANSPORT - GENERAL	67,034,777
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,034,777
220202	UTILITIES - GENERAL	27,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020302	BOOKS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220206	OTHER SERVICES - GENERAL	500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020706	SURVEYING SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220210	MISCELLANEOUS	40,500,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021031	CURRICULUM DEVELOPMENT	10,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	500,000
23	CAPITAL EXPENDITURE	512,965,223

**0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI**

CODE	LINE ITEM	AMOUNT
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 PHOTOCOPIING MACHINES	3,000,000
23010117	PURCHASE OF SHREDDING MACHINES	300,000
23010118	PURCHASE OF SCANNERS	500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	371,165,223
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	371,165,223
23020104	CONSTRUCTION / PROVISION OF HOUSING	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71,165,223
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000
	TOTAL PERSONNEL	928,797,846
	TOTAL OVERHEAD	187,034,777
	TOTAL RECURRENT	1,115,832,622
	TOTAL CAPITAL	512,965,223
	TOTAL ALLOCATION	1,628,797,846

0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI

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



0517021039 FEDERAL UNIVERSITY OF GASHUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,628,797,846
21	PERSONNEL COST	928,797,846
2101	SALARY	816,127,717
210101	SALARIES AND WAGES	816,127,717
21010101	SALARY	816,127,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,670,129
210201	ALLOWANCES	10,654,164
21020101	NON REGULAR ALLOWANCES	10,654,164
210202	SOCIAL CONTRIBUTIONS	102,015,965
21020201	NHIS	40,806,386
21020202	CONTRIBUTORY PENSION	61,209,579
22	OTHER RECURRENT COSTS	187,034,777
2202	OVERHEAD COST	187,034,777
220201	TRAVEL & TRANSPORT - GENERAL	67,034,777
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,034,777
220202	UTILITIES - GENERAL	27,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020302	BOOKS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220206	OTHER SERVICES - GENERAL	500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020706	SURVEYING SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220210	MISCELLANEOUS	40,500,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021031	CURRICULUM DEVELOPMENT	10,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	500,000
23	CAPITAL EXPENDITURE	512,965,223



0517021039 FEDERAL UNIVERSITY OF GASHUA		AMOUNT
CODE	LINE ITEM	
2301	FIXED ASSETS PURCHASED	116,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010117	PURCHASE OF SHREDDING MACHINES	300,000
23010118	PURCHASE OF SCANNERS	500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	371,165,223
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	371,165,223
23020104	CONSTRUCTION / PROVISION OF HOUSING	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71,165,223
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000
	TOTAL PERSONNEL	928,797,846
	TOTAL OVERHEAD	187,034,777
	TOTAL RECURRENT	1,115,832,622
	TOTAL CAPITAL	512,965,223
	TOTAL ALLOCATION	1,628,797,846

0517021039 FEDERAL UNIVERSITY OF GASHUA		AMOUNT	
CODE	PROJECT NAME	TYPE	
UNI. GSHUA01009003	OFFICE FURNITURE & FITTINGS	NEW	50,000,000
UNI. GSHUA02009004	15 NO DESK TOP COMPUTERS	NEW	30,000,000
UNI. GSHUA03009005	12 NO OFFICE PRINTERS	NEW	1,000,000
UNI. GSHUA04009006	10 NO PHOTOCOPIERS	NEW	3,000,000
UNI. GSHUA05009007	4 NO SHREDDING MACHINES	NEW	300,000
UNI. GSHUA06009008	4 NO SCANNERS	NEW	500,000
UNI. GSHUA07009009	ONE NO INDUSTRIAL GENERATOR	NEW	10,000,000
UNI. GSHUA08009011	MEDICAL EQUIPMENTS SUPPLIES	NEW	20,000,000
UNI. GSHUA09009010	FIRE FIGHTING EQUIPMENTS	NEW	2,000,000
UNI. GSHUA10009012	CONSTRUCTION OF TEACHING LABORATORY	NEW	150,000,000
UNI. GSHUA10009013	CONSTRUCTION OF LECTURE THEATRES	NEW	150,000,000
UNI. GSHUA11009014	ICT INFRASTRUCTURE	NEW	71,165,223
UNI. GSHUA12009015	REHABILITATION OF PERMANENT SITE	NEW	25,000,000



0517021040 FEDERAL UNIVERSITY OF GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,628,797,846
21	PERSONNEL COST	928,797,846
2101	SALARY	816,127,717
210101	SALARIES AND WAGES	816,127,717
21010101	SALARY	816,127,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,670,129
210201	ALLOWANCES	10,654,164
21020101	NON REGULAR ALLOWANCES	10,654,164
210202	SOCIAL CONTRIBUTIONS	102,015,965
21020201	NHIS	40,806,386
21020202	CONTRIBUTORY PENSION	61,209,579
22	OTHER RECURRENT COSTS	187,034,777
2202	OVERHEAD COST	187,034,777
220201	TRAVEL & TRANSPORT - GENERAL	67,034,777
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,034,777
220202	UTILITIES - GENERAL	27,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020302	BOOKS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220206	OTHER SERVICES - GENERAL	500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020706	SURVEYING SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220210	MISCELLANEOUS	40,500,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021031	CURRICULUM DEVELOPMENT	10,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	500,000
23	CAPITAL EXPENDITURE	512,965,223



0517021040 FEDERAL UNIVERSITY OF GUSAU		AMOUNT
CODE	LINE ITEM	
2301	FIXED ASSETS PURCHASED	116,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010117	PURCHASE OF SHREDDING MACHINES	300,000
23010118	PURCHASE OF SCANNERS	500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	371,165,223
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	371,165,223
23020104	CONSTRUCTION / PROVISION OF HOUSING	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71,165,223
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000
	TOTAL PERSONNEL	928,797,846
	TOTAL OVERHEAD	187,034,777
	TOTAL RECURRENT	1,115,832,622
	TOTAL CAPITAL	512,965,223
	TOTAL ALLOCATION	1,628,797,846

0517021040 FEDERAL UNIVERSITY OF GUSAU		AMOUNT	
CODE	PROJECT NAME	TYPE	
UNI. GSHUA02009023	15 NO DESK TOP COMPUTERS	NEW	30,000,000
UNI. GSHUA03009024	12 NO OFFICE PRINTERS	NEW	1,000,000
UNI. GSHUA05009026	4 NO SHREDDING MACHINES	NEW	300,000
UNI. GSHUA07009030	ONE NO INDUSTRIAL GENERATOR	NEW	10,000,000
UNI. GSHUA08009031	MEDICAL EQUIPMENTS SUPPLIES	NEW	20,000,000
UNI. GUSAU01009022	OFFICE FURNITURE & FITTINGS	NEW	50,000,000
UNI. GUSAU04009025	10 NO PHOTOCOPIERS	NEW	3,000,000
UNI. GUSAU06009028	4 NO SCANNERS	NEW	500,000
UNI. GUSAU09009032	FIRE FIGHTING EQUIPMENTS	NEW	2,000,000
UNI. GUSAU10009033	CONSTRUCTION OF TEACHING LABORATORY	NEW	150,000,000
UNI. GUSAU10009034	CONSTRUCTION OF LECTURE THEATRES	NEW	150,000,000
UNI. GUSAU11009035	ICT INFRASTRUCTURE	NEW	71,165,223
UNI. GUSAU12009036	REHABILITATION OF PERMANENT SITE	NEW	25,000,000



0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,183,094,012
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	OTHER RECURRENT COSTS	78,451,520
2202	OVERHEAD COST	78,451,520
220201	TRAVEL & TRANSPORT - GENERAL	17,396,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,762,574
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	633,468
220202	UTILITIES - GENERAL	2,271,937
22020201	ELECTRICITY CHARGES	791,835
22020202	TELEPHONE CHARGES	411,124
22020203	INTERNET ACCESS CHARGES	395,918
22020204	SATELLITE BROADCASTING ACCESS CHARGES	673,060
220203	MATERIALS & SUPPLIES - GENERAL	2,612,381
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	791,835
22020302	BOOKS	395,918
22020303	NEWSPAPERS	817,174
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,918
22020306	PRINTING OF SECURITY DOCUMENTS	211,536
220204	MAINTENANCE SERVICES - GENERAL	4,112,728
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,187,753
22020402	MAINTENANCE OF OFFICE FURNITURE	395,918
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,187,753
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	549,469
22020405	MAINTENANCE OF PLANTS/GENERATORS	791,835
220205	TRAINING - GENERAL	791,835
22020501	LOCAL TRAINING	791,835
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,583,671
22020701	FINANCIAL CONSULTING	791,835
22020702	INFORMATION TECHNOLOGY CONSULTING	395,918
22020703	LEGAL SERVICES	395,918
220208	FUEL & LUBRICANTS - GENERAL	1,583,671
22020801	MOTOR VEHICLE FUEL COST	1,187,753
22020803	PLANT / GENERATOR FUEL COST	395,918
220209	FINANCIAL CHARGES - GENERAL	1,029,386
22020901	BANK CHARGES (OTHER THAN INTEREST)	237,551
22020902	INSURANCE PREMIUM	791,835
220210	MISCELLANEOUS	47,069,871



0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,187,753
22021002	HONORARIUM & SITTING ALLOWANCE	791,835
22021003	PUBLICITY & ADVERTISEMENTS	791,835
22021004	MEDICAL EXPENSES	585,866
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	118,775
22021006	POSTAGES & COURIER SERVICES	118,775
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,219,659
22021009	SPORTING ACTIVITIES	585,866
22021010	DIRECT TEACHING & LABORATORY COST	41,669,505
23	CAPITAL EXPENDITURE	149,714,098
2301	FIXED ASSETS PURCHASED	16,564,258
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,564,258
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,564,258
2302	CONSTRUCTION / PROVISION	80,846,936
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,846,936
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,319,941
23020114	CONSTRUCTION / PROVISION OF ROADS	8,680,168
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,846,828
2303	REHABILITATION / REPAIRS	52,302,903
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,302,903
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,740,440
23030110	REHABILITATION / REPAIRS - LIBRARIES	11,582,210
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,980,254
	TOTAL PERSONNEL	954,928,395
	TOTAL OVERHEAD	78,451,520
	TOTAL RECURRENT	1,033,379,915
	TOTAL CAPITAL	149,714,098
	TOTAL ALLOCATION	1,183,094,012

0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUDAC001003683	TEACHING AND RESEARCH EQUIPMENT AT CAAS MANDO KD	NEW	16,564,258
EDUDAC002003931	CONTR. OF NEW ACADEMIC BUILDINGS AT SAMARU COLLEGE OF AGRIC.	NEW	12,000,000
EDUDAC002003937	CONTR. OF NEW ACADEMIC BUILDINGS AT COLLEGE OF AGRIC. & ANIMAL SCIENCE MANDO KD	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 MANDO KD	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

**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
EDUDAC005004255	REH. OF ACADEMIC BUILDING AT SAMARU COLLEGE OF AGRIC.	NEW	3,349,656
EDUDAC005004264	REH. OF ACADEMIC BUILDING AT KABBA COLLEGE OF AGRIC.	NEW	3,349,656
EDUDAC005008299	REH. OF TAIWO STUDENT HOSTEL AT KCA , KOGI STATE	NEW	5,057,174
EDUDAC005008301	REH. OF ACADEMIC BUILDING AT COLLEGE OF AGRIC. & ANIMAL SCIENCE MANDO KADUNA	NEW	3,349,656
EDUDAC006004271	REHABILITATION OF LIBRARY AT DAC HQS	NEW	6,630,846
EDUDAC006004276	REHABILITATION OF BLOCK OF CLASSROOM , STAFF OFFICES & LIBRARY AT SCA	NEW	4,951,363
EDUDAC007004278	REH. OF ACADEMIC BUILDING AT SAMARU COLLEGE OF AGRIC.	NEW	4,993,418
EDUDAC007004280	REH. OF ACADEMIC BUILDING AT COLLEGE OF AGRIC. & ANIMAL SCIENCE, MANDO KD	NEW	4,993,418
EDUDAC007004285	REH. OF ACADEMIC BUILDING AT KABBA COLLEGE OF AGRIC.	NEW	4,993,418



0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,949,939,014
21	PERSONNEL COST	1,359,209,858
2101	SALARY	1,197,642,007
210101	SALARIES AND WAGES	1,197,642,007
21010101	SALARY	1,197,642,007
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,567,851
210201	ALLOWANCES	11,862,600
21020101	NON REGULAR ALLOWANCES	11,862,600
210202	SOCIAL CONTRIBUTIONS	149,705,251
21020201	NHIS	59,882,100
21020202	CONTRIBUTORY PENSION	89,823,151
22	OTHER RECURRENT COSTS	113,114,370
2202	OVERHEAD COST	113,114,370
220201	TRAVEL & TRANSPORT - GENERAL	6,399,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,064,361
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,238,617
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,096,542
220202	UTILITIES - GENERAL	5,470,558
22020201	ELECTRICITY CHARGES	1,032,181
22020202	TELEPHONE CHARGES	722,526
22020203	INTERNET ACCESS CHARGES	3,096,542
22020206	SEWERAGE CHARGES	619,308
220203	MATERIALS & SUPPLIES - GENERAL	10,370,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,064,361
22020303	NEWSPAPERS	564,331
22020304	MAGAZINES & PERIODICALS	516,090
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,096,542
22020307	DRUGS & MEDICAL SUPPLIES	1,032,181
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,096,542
220204	MAINTENANCE SERVICES - GENERAL	9,805,716
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,064,361
22020402	MAINTENANCE OF OFFICE FURNITURE	516,090
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	516,090
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,064,361
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,580,452
22020406	OTHER MAINTENANCE SERVICES	2,064,361
220205	TRAINING - GENERAL	1,032,181
22020501	LOCAL TRAINING	1,032,181
220206	OTHER SERVICES - GENERAL	6,709,174
22020601	SECURITY SERVICES	3,096,542
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,096,542
22020606	CLEANING & FUMIGATION SERVICES	516,090
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,806,316
22020701	FINANCIAL CONSULTING	1,032,181
22020703	LEGAL SERVICES	774,135
220208	FUEL & LUBRICANTS - GENERAL	6,193,084



0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		3,096,542
22020803	PLANT / GENERATOR FUEL COST		3,096,542
220209	FINANCIAL CHARGES - GENERAL		1,548,271
22020902	INSURANCE PREMIUM		1,548,271
220210	MISCELLANEOUS		63,779,502
22021001	REFRESHMENT & MEALS		1,032,181
22021002	HONORARIUM & SITTING ALLOWANCE		2,064,361
22021003	PUBLICITY & ADVERTISEMENTS		1,032,181
22021006	POSTAGES & COURIER SERVICES		619,308
22021010	DIRECT TEACHING & LABORATORY COST		55,934,929
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		516,090
22021031	CURRICULUM DEVELOPMENT		516,090
22021034	INSPECTORATE		2,064,361
23	CAPITAL EXPENDITURE		477,614,786
2301	FIXED ASSETS PURCHASED		77,614,786
230101	PURCHASE OF FIXED ASSETS - GENERAL		77,614,786
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		35,602,598
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		22,012,188
2302	CONSTRUCTION / PROVISION		400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		400,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		300,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		50,000,000
	TOTAL PERSONNEL		1,359,209,858
	TOTAL OVERHEAD		113,114,370
	TOTAL RECURRENT		1,472,324,228
	TOTAL CAPITAL		477,614,786
	TOTAL ALLOCATION		1,949,939,014
0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUPRE00100431 9	UTILITY VEHICLE	NEW	20,000,000
EDUFUPRE00200432 0	TEACHING & RESEARCH EQUIPMENT	NEW	35,602,598
EDUFUPRE00300432 1	LIBRARY BOOKS	NEW	22,012,188
EDUFUPRE00400432 2	CONSTRUCTION OF COLLEGE OF SCIENCES 11	NEW	150,000,000
EDUFUPRE00400432 3	CONSTRUCTION OF COLLEGE OF TECHNOLOGY 11	NEW	150,000,000
EDUFUPRE00500432 5	PROVISION OF ELECTRICITY IN THE SCHOOL	NEW	50,000,000
EDUFUPRE00600432 6	MEDICAL CENTRE 11	NEW	50,000,000



0517024001 NATIONAL OPEN UNIVERSITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,026,872,255
21	PERSONNEL COST	3,220,666,219
2101	SALARY	2,862,814,417
210101	SALARIES AND WAGES	2,862,814,417
21010101	SALARY	2,862,814,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	357,851,802
210202	SOCIAL CONTRIBUTIONS	357,851,802
21020201	NHIS	143,140,721
21020202	CONTRIBUTORY PENSION	214,711,081
22	OTHER RECURRENT COSTS	620,421,068
2202	OVERHEAD COST	620,421,068
220201	TRAVEL & TRANSPORT - GENERAL	79,555,671
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,652,729
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,326,364
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,576,578
220202	UTILITIES - GENERAL	43,787,456
22020201	ELECTRICITY CHARGES	24,326,364
22020202	TELEPHONE CHARGES	9,730,546
22020203	INTERNET ACCESS CHARGES	9,730,546
220203	MATERIALS & SUPPLIES - GENERAL	102,170,730
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,326,364
22020302	BOOKS	9,730,546
22020303	NEWSPAPERS	9,730,546
22020304	MAGAZINES & PERIODICALS	9,730,546
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,730,546
22020307	DRUGS & MEDICAL SUPPLIES	9,730,546
22020309	UNIFORMS & OTHER CLOTHING	14,595,819
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,595,819
220204	MAINTENANCE SERVICES - GENERAL	97,305,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,730,546
22020402	MAINTENANCE OF OFFICE FURNITURE	14,595,819
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,461,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,191,637
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,326,364
220205	TRAINING - GENERAL	24,326,364
22020501	LOCAL TRAINING	24,326,364
220208	FUEL & LUBRICANTS - GENERAL	41,354,819
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	34,056,910
22020803	PLANT / GENERATOR FUEL COST	7,297,909
220210	MISCELLANEOUS	231,920,569
22021001	REFRESHMENT & MEALS	19,461,091
22021002	HONORARIUM & SITTING ALLOWANCE	9,730,546
22021003	PUBLICITY & ADVERTISEMENTS	2,432,636
22021006	POSTAGES & COURIER SERVICES	14,595,819
22021007	WELFARE PACKAGES	24,326,364
22021009	SPORTING ACTIVITIES	24,326,364



0517024001 NATIONAL OPEN UNIVERSITY		
CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	137,047,748
23	CAPITAL EXPENDITURE	185,784,968
2301	FIXED ASSETS PURCHASED	156,766,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	156,766,000
23010105	PURCHASE OF MOTOR VEHICLES	15,207,591
23010106	PURCHASE OF VANS	15,980,650
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,246,385
23010114	PURCHASE OF COMPUTER PRINTERS	99,331,374
2302	CONSTRUCTION / PROVISION	29,018,968
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,018,968
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,018,968
	TOTAL PERSONNEL	3,220,666,219
	TOTAL OVERHEAD	620,421,068
	TOTAL RECURRENT	3,841,087,287
	TOTAL CAPITAL	185,784,968
	TOTAL ALLOCATION	4,026,872,255

0517024001 NATIONAL OPEN UNIVERSITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NOUN01008337	ACQUISITION OF 3 PROJECT MONITORING AND EXAMS SUPERVISION VEHICLES AT NOUN HQTRS	NEW	15,207,591
NOUN02008338	ACQUISITION OF 3 PICK UP VANS FOR NEW STUDY CENTRES (GULAK, IYARA ,SOBI)	NEW	15,980,650
NOUN03008340	PROVISION OF OFFICE EQUIPMENT FOR 3 STUDY CENTRES (ENUGU, ILORIN AND KADUNA)	NEW	10,345,600
NOUN03008343	PROVISION OF FITTINGS AND FURNITURE FOR STUDY CENTRES	NEW	15,900,785
NOUN04008344	ACQUISITION AND INSTALLATION OF DOCUTECH PRINTING STATION AT NOUN HQTRS	NEW	8,400,000
NOUN04008347	PRODUCTION AND PRINTING OF 500,000 UNITS OF COURSE MATERIALS FOR 800 COURSES REQUIRED	NEW	60,781,214
NOUN04008351	COMPLETION OF COURSE MATERIAL DEVELOPMENT AND DOCUMENTATION UNIT AT THE HQTRS	NEW	30,150,160
NOUN05008353	COMPLETION OF MODEL CENTRE AT ABUJA	NEW	15,070,000
NOUN05008355	DEVELOPMENT OF COMMUNITY SPECIAL STUDY CENTRES AT (AWA IJEBU, OGORI AND OTUKPO)	NEW	13,948,968



0517026001 F.S.C. SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	304,039,533
21	PERSONNEL COST	117,426,811
2101	SALARY	104,379,387
210101	SALARIES AND WAGES	104,379,387
21010101	SALARY	104,379,387
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,047,423
210202	SOCIAL CONTRIBUTIONS	13,047,423
21020201	NHIS	5,218,969
21020202	CONTRIBUTORY PENSION	7,828,454
22	OTHER RECURRENT COSTS	110,638,069
2202	OVERHEAD COST	20,722,695
220201	TRAVEL & TRANSPORT - GENERAL	2,943,451
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	571,614
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	797,161
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	911,931
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	662,745
220202	UTILITIES - GENERAL	2,213,218
22020201	ELECTRICITY CHARGES	1,810,814
22020202	TELEPHONE CHARGES	402,403
220203	MATERIALS & SUPPLIES - GENERAL	5,443,047
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	603,726
22020302	BOOKS	804,806
22020303	NEWSPAPERS	201,202
22020304	MAGAZINES & PERIODICALS	201,202
22020307	DRUGS & MEDICAL SUPPLIES	1,408,411
22020309	UNIFORMS & OTHER CLOTHING	905,407
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,318,293
220204	MAINTENANCE SERVICES - GENERAL	4,437,401
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	946,553
22020402	MAINTENANCE OF OFFICE FURNITURE	955,708
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,327,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	603,605
22020405	MAINTENANCE OF PLANTS/GENERATORS	603,605
220205	TRAINING - GENERAL	955,708
22020501	LOCAL TRAINING	955,708
220208	FUEL & LUBRICANTS - GENERAL	1,750,776
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	442,965
22020803	PLANT / GENERATOR FUEL COST	1,307,810
220210	MISCELLANEOUS	2,979,096
22021001	REFRESHMENT & MEALS	321,923
22021002	HONORARIUM & SITTING ALLOWANCE	352,103
22021003	PUBLICITY & ADVERTISEMENTS	251,693
22021006	POSTAGES & COURIER SERVICES	653,905
22021007	WELFARE PACKAGES	322,239
22021009	SPORTING ACTIVITIES	503,004
22021010	DIRECT TEACHING & LABORATORY COST	574,229



0517026001 F.S.C. SOKOTO			
CODE	LINE ITEM		AMOUNT
2205	SUBSIDIES		89,915,374
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		89,915,374
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		89,915,374
23	CAPITAL EXPENDITURE		75,974,653
2302	CONSTRUCTION / PROVISION		75,974,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,974,653
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		75,974,653
	TOTAL PERSONNEL		117,426,811
	TOTAL OVERHEAD		110,638,069
	TOTAL RECURRENT		228,064,880
	TOTAL CAPITAL		75,974,653
	TOTAL ALLOCATION		304,039,533
0517026001 F.S.C. SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
FSCSKT001007776	CONSTRUCTION OF FENCING	NEW	20,437,340
FSCSKT001007779	RENOVATION OF CLASS ROOM/PROVISION OF TOILET	NEW	26,000,000
FSCSKT001007782	RENOVATION OF STAFF QUARTERS	NEW	18,000,000
FSCSKT001007787	CONSTRUCTION OF ADMIN BLOCK	NEW	11,537,313



0517026002 FGC AZARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	411,059,946
21	PERSONNEL COST	257,083,734
2101	SALARY	228,518,874
210101	SALARIES AND WAGES	228,518,874
21010101	SALARY	228,518,874
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,564,859
210202	SOCIAL CONTRIBUTIONS	28,564,859
21020201	NHIS	11,425,944
21020202	CONTRIBUTORY PENSION	17,138,916
22	OTHER RECURRENT COSTS	79,438,900
2202	OVERHEAD COST	30,886,669
220201	TRAVEL & TRANSPORT - GENERAL	7,173,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,123,760
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,049,504
220202	UTILITIES - GENERAL	7,173,264
22020201	ELECTRICITY CHARGES	4,099,008
22020202	TELEPHONE CHARGES	512,376
22020203	INTERNET ACCESS CHARGES	512,376
22020206	SEWERAGE CHARGES	2,049,504
220203	MATERIALS & SUPPLIES - GENERAL	7,173,264
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,024,752
22020302	BOOKS	1,024,752
22020307	DRUGS & MEDICAL SUPPLIES	1,024,752
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,049,504
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,049,504
220204	MAINTENANCE SERVICES - GENERAL	5,123,760
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,049,504
22020402	MAINTENANCE OF OFFICE FURNITURE	1,024,752
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,049,504
220205	TRAINING - GENERAL	1,024,752
22020501	LOCAL TRAINING	1,024,752
220208	FUEL & LUBRICANTS - GENERAL	2,049,504
22020801	MOTOR VEHICLE FUEL COST	1,024,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,024,752
220210	MISCELLANEOUS	1,168,861
22021009	SPORTING ACTIVITIES	1,024,752
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	144,109
2205	SUBSIDIES	48,552,230
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48,552,230
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	48,552,230
23	CAPITAL EXPENDITURE	74,537,313
2302	CONSTRUCTION / PROVISION	44,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	24,537,313
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,500,000



0517026002 FGC AZARE		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000
	TOTAL PERSONNEL	257,083,734
	TOTAL OVERHEAD	79,438,900
	TOTAL RECURRENT	336,522,633
	TOTAL CAPITAL	74,537,313
	TOTAL ALLOCATION	411,059,946

0517026002 FGC AZARE			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCAZARE0010038 98	CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TERRACE OF TEN FLATS EACH	NEW	24,537,313
FGCAZARE0020041 46	PROVISION OF TWO PVC WATER CONDUCT LINES RETICULATION FROM THREE BOREHOLE TO THE MAIN OVER HEAD TANK	NEW	6,500,000
FGCAZARE0030041 56	CONSTRUCTION OF 500M PERIMETER FENCING	NEW	6,500,000
FGCAZARE0030041 71	CONSTRUCTION OF FENCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE	NEW	7,000,000
FGCAZARE0040041 78	RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE (TABLES AND BENCHES)	NEW	5,000,000
FGCAZARE0050041 79	RENOVATION OF TWO BLOCKS OF TWO HOSTELS EACH	NEW	25,000,000



0517026003 FGC BANI-YADI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	265,922,879
21	PERSONNEL COST	59,980,850
2101	SALARY	53,316,311
210101	SALARIES AND WAGES	53,316,311
21010101	SALARY	53,316,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,664,539
210202	SOCIAL CONTRIBUTIONS	6,664,539
21020201	NHIS	2,665,816
21020202	CONTRIBUTORY PENSION	3,998,723
22	OTHER RECURRENT COSTS	80,260,970
2202	OVERHEAD COST	20,408,325
220201	TRAVEL & TRANSPORT - GENERAL	3,473,390
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,115,770
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,057,886
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	299,734
220202	UTILITIES - GENERAL	1,501,365
22020201	ELECTRICITY CHARGES	1,057,886
22020202	TELEPHONE CHARGES	443,480
220203	MATERIALS & SUPPLIES - GENERAL	4,504,096
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,057,886
22020302	BOOKS	443,480
22020303	NEWSPAPERS	443,480
22020304	MAGAZINES & PERIODICALS	443,480
22020305	PRINTING OF NON SECURITY DOCUMENTS	443,480
22020309	UNIFORMS & OTHER CLOTHING	614,406
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	614,406
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	443,480
220204	MAINTENANCE SERVICES - GENERAL	4,231,541
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	443,480
22020402	MAINTENANCE OF OFFICE FURNITURE	614,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	886,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,228,811
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,057,886
220205	TRAINING - GENERAL	1,057,886
22020501	LOCAL TRAINING	1,057,886
220208	FUEL & LUBRICANTS - GENERAL	1,605,313
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,298,110
22020803	PLANT / GENERATOR FUEL COST	307,203
220210	MISCELLANEOUS	4,034,734
22021001	REFRESHMENT & MEALS	815,820
22021002	HONORARIUM & SITTING ALLOWANCE	341,853
22021003	PUBLICITY & ADVERTISEMENTS	109,914
22021006	POSTAGES & COURIER SERVICES	411,151
22021007	WELFARE PACKAGES	1,057,886
22021009	SPORTING ACTIVITIES	1,057,886
22021010	DIRECT TEACHING & LABORATORY COST	240,225



0517026003 FGC BANI-YADI		
CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES	59,852,646
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59,852,646
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59,852,646
23	CAPITAL EXPENDITURE	125,681,058
2302	CONSTRUCTION / PROVISION	76,143,745
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,143,745
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,143,745
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	58,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	8,000,000
2303	REHABILITATION / REPAIRS	49,537,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,537,313
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	9,000,000
23030113	REHABILITATION / REPAIRS - ROADS	15,537,313
	TOTAL PERSONNEL	59,980,850
	TOTAL OVERHEAD	80,260,970
	TOTAL RECURRENT	140,241,821
	TOTAL CAPITAL	125,681,058
	TOTAL ALLOCATION	265,922,879

0517026003 FGC BANI-YADI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCBANIYADI00100 4194	RENOVATION OF OLD ADMIN BLOCK & EQUIPING	NEW	10,143,745
FGCBANIYADI00200 4200	RENOVATION OF 3 NOS STUDENT HOSTELS	NEW	8,000,000
FGCBANIYADI00200 4201	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000
FGCBANIYADI00300 4202	COMPLETION OF SICK BAY	NEW	8,000,000
FGCBANIYADI00400 4206	CONSTRUCTION OF PERIMETER FENCING	NEW	10,000,000
FGCBANIYADI00400 4208	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	15,000,000
FGCBANIYADI00500 4211	RENOVATION & EQUIPPING OF LIBRARY	NEW	9,000,000
FGCBANIYADI00600 4214	RENOVATION & EQUIPPING OF LIBRARY	NEW	15,537,313



0517026004 FGC BIRIN YAURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	187,731,956
21	PERSONNEL COST	72,108,371
2101	SALARY	64,096,329
210101	SALARIES AND WAGES	64,096,329
21010101	SALARY	64,096,329
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,012,041
210202	SOCIAL CONTRIBUTIONS	8,012,041
21020201	NHIS	3,204,816
21020202	CONTRIBUTORY PENSION	4,807,225
22	OTHER RECURRENT COSTS	65,524,889
2202	OVERHEAD COST	15,355,048
220201	TRAVEL & TRANSPORT - GENERAL	3,484,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,979,234
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	994,692
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	205,801
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	304,497
220202	UTILITIES - GENERAL	1,065,741
22020201	ELECTRICITY CHARGES	761,244
22020202	TELEPHONE CHARGES	304,497
220203	MATERIALS & SUPPLIES - GENERAL	2,647,640
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	659,745
22020302	BOOKS	304,497
22020303	NEWSPAPERS	353,759
22020304	MAGAZINES & PERIODICALS	304,497
22020307	DRUGS & MEDICAL SUPPLIES	304,497
22020309	UNIFORMS & OTHER CLOTHING	309,572
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	411,072
220204	MAINTENANCE SERVICES - GENERAL	2,877,501
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	304,497
22020402	MAINTENANCE OF OFFICE FURNITURE	456,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	659,745
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	796,768
22020405	MAINTENANCE OF PLANTS/GENERATORS	659,745
220206	OTHER SERVICES - GENERAL	1,014,992
22020601	SECURITY SERVICES	1,014,992
220208	FUEL & LUBRICANTS - GENERAL	1,203,374
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	913,492
22020803	PLANT / GENERATOR FUEL COST	289,882
220210	MISCELLANEOUS	3,061,577
22021001	REFRESHMENT & MEALS	508,003
22021003	PUBLICITY & ADVERTISEMENTS	365,658
22021007	WELFARE PACKAGES	863,352
22021009	SPORTING ACTIVITIES	918,567
22021010	DIRECT TEACHING & LABORATORY COST	405,997
2205	SUBSIDIES	50,169,841
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50,169,841



0517026004 FGC BIRIN YAURI			
CODE	LINE ITEM		AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		50,169,841
23	CAPITAL EXPENDITURE		50,098,697
2302	CONSTRUCTION / PROVISION		20,098,697
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,098,697
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		20,098,697
2303	REHABILITATION / REPAIRS		30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		30,000,000
	TOTAL PERSONNEL		72,108,371
	TOTAL OVERHEAD		65,524,889
	TOTAL RECURRENT		137,633,259
	TOTAL CAPITAL		50,098,697
	TOTAL ALLOCATION		187,731,956
0517026004 FGC BIRIN YAURI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCBYAURI0010060 18	RENOVATION OF SPORTS PAVILLION	NEW	20,098,697
FGCBYAURI0020060 23	RENOVATION OF DINING HALL & KITCHEN	NEW	30,000,000



0517026005 FGC DAURA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,039,472
21	PERSONNEL COST	154,191,969
2101	SALARY	136,952,861
210101	SALARIES AND WAGES	136,952,861
21010101	SALARY	136,952,861
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,239,108
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	17,119,108
21020201	NHIS	6,847,643
21020202	CONTRIBUTORY PENSION	10,271,465
22	OTHER RECURRENT COSTS	94,847,504
2202	OVERHEAD COST	20,641,602
220201	TRAVEL & TRANSPORT - GENERAL	3,819,143
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,791,434
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,027,709
220202	UTILITIES - GENERAL	1,551,197
22020201	ELECTRICITY CHARGES	1,094,963
22020202	TELEPHONE CHARGES	202,771
22020203	INTERNET ACCESS CHARGES	253,464
220203	MATERIALS & SUPPLIES - GENERAL	5,119,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,534,636
22020302	BOOKS	405,542
22020303	NEWSPAPERS	202,771
22020304	MAGAZINES & PERIODICALS	202,771
22020305	PRINTING OF NON SECURITY DOCUMENTS	253,464
22020306	PRINTING OF SECURITY DOCUMENTS	506,927
22020307	DRUGS & MEDICAL SUPPLIES	506,927
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	506,927
220204	MAINTENANCE SERVICES - GENERAL	3,447,105
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,013,854
22020402	MAINTENANCE OF OFFICE FURNITURE	202,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,013,854
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,771
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,013,854
220205	TRAINING - GENERAL	304,156
22020501	LOCAL TRAINING	304,156
220206	OTHER SERVICES - GENERAL	101,385
22020606	CLEANING & FUMIGATION SERVICES	101,385
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	405,542
22020708	BUDGET PREPARATION	405,542
220208	FUEL & LUBRICANTS - GENERAL	1,926,324
22020801	MOTOR VEHICLE FUEL COST	1,216,625
22020803	PLANT / GENERATOR FUEL COST	709,698
220210	MISCELLANEOUS	3,966,784
22021001	REFRESHMENT & MEALS	456,235



0517026005 FGC DAURA			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		506,927
22021004	MEDICAL EXPENSES		304,156
22021006	POSTAGES & COURIER SERVICES		405,542
22021007	WELFARE PACKAGES		63,444
22021009	SPORTING ACTIVITIES		2,027,709
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		202,771
2205	SUBSIDIES		74,205,902
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		74,205,902
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		74,205,902
23	CAPITAL EXPENDITURE		50,000,000
2302	CONSTRUCTION / PROVISION		30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		20,000,000
	TOTAL PERSONNEL		154,191,969
	TOTAL OVERHEAD		94,847,504
	TOTAL RECURRENT		249,039,472
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		299,039,472
0517026005 FGC DAURA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCDAURA0010048 13	COMPLETION OF MULTIPURPOSE HALL	NEW	20,000,000
FGCDAURA0010048 21	CONSTRUCTION OF VIP TOILETS BOYS HOSTEL	NEW	5,000,000
FGCDAURA0010048 29	CONSTRUCTION OF VIP TOILETS GIRLS HOSTEL	NEW	5,000,000
FGCDAURA0020048 48	REHABILITATION OF BLOCK OF BOYS OLD HOSTEL	NEW	10,000,000
FGCDAURA0020048 52	REHABILITATION OF BLOCK OF GIRLS HOSTEL	NEW	10,000,000



0517026006 FGC GANYE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	257,604,349
21	PERSONNEL COST	129,330,220
2101	SALARY	114,960,195
210101	SALARIES AND WAGES	114,960,195
21010101	SALARY	114,960,195
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,370,024
210202	SOCIAL CONTRIBUTIONS	14,370,024
21020201	NHIS	5,748,010
21020202	CONTRIBUTORY PENSION	8,622,015
22	OTHER RECURRENT COSTS	78,274,129
2202	OVERHEAD COST	15,819,118
220201	TRAVEL & TRANSPORT - GENERAL	1,792,123
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,792,123
220202	UTILITIES - GENERAL	1,298,232
22020201	ELECTRICITY CHARGES	1,095,384
22020202	TELEPHONE CHARGES	202,849
220203	MATERIALS & SUPPLIES - GENERAL	3,144,157
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,521,366
22020302	BOOKS	405,698
22020303	NEWSPAPERS	202,849
22020306	PRINTING OF SECURITY DOCUMENTS	507,122
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	507,122
220204	MAINTENANCE SERVICES - GENERAL	3,448,430
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,014,244
22020402	MAINTENANCE OF OFFICE FURNITURE	202,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,014,244
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,849
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,014,244
220205	TRAINING - GENERAL	304,273
22020501	LOCAL TRAINING	304,273
220206	OTHER SERVICES - GENERAL	101,424
22020606	CLEANING & FUMIGATION SERVICES	101,424
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	405,698
22020708	BUDGET PREPARATION	405,698
220208	FUEL & LUBRICANTS - GENERAL	1,927,064
22020801	MOTOR VEHICLE FUEL COST	1,217,093
22020803	PLANT / GENERATOR FUEL COST	709,971
220210	MISCELLANEOUS	3,397,718
22021001	REFRESHMENT & MEALS	456,410
22021004	MEDICAL EXPENSES	304,273
22021006	POSTAGES & COURIER SERVICES	405,698
22021009	SPORTING ACTIVITIES	2,028,488
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	202,849
2205	SUBSIDIES	62,455,011
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,455,011
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,455,011



0517026006 FGC GANYE			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		1,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		1,000,000
2302	CONSTRUCTION / PROVISION		21,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		21,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,600,000
23020114	CONSTRUCTION / PROVISION OF ROADS		11,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,000,000
2303	REHABILITATION / REPAIRS		26,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		26,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		9,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		17,000,000
2304	PRESERVATION OF THE ENVIRONMENT		1,400,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		1,400,000
23040101	TREE PLANTING		1,400,000
	TOTAL PERSONNEL		129,330,220
	TOTAL OVERHEAD		78,274,129
	TOTAL RECURRENT		207,604,349
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		257,604,349
0517026006 FGC GANYE			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCGANYE0010051 58	PROCUREMENT OF EQUIPMENT FOR MATHEMATICS	NEW	1,000,000
FGCGANYE0020051 72	PROCUREMENT OF EQUIPMENT FOR WATER	NEW	1,600,000
FGCGANYE0030051 81	CONSTRUCTION OF 2KM INTERNAL ROAD	NEW	11,000,000
FGCGANYE0040051 89	COMPLETION OF 700M PERIMETER WALL FENCE	NEW	9,000,000
FGCGANYE0050052 19	REHABILITATION OF 35 STAFF QUARTERS PHASE 5	NEW	9,000,000
FGCGANYE0060052 27	REHABILITATION OF 2 NO BLOCK SOF 2 CLASSROOMS	NEW	7,000,000
FGCGANYE0060052 31	REHABILITATION OF 8 NO BLOCKS OF BOYS HOSTEL	NEW	10,000,000
FGCGANYE0070052 40	TREE PLANTING AND LANDSCAPING	NEW	1,400,000



0517026007 FGC GARKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	467,306,557
21	PERSONNEL COST	285,626,464
2101	SALARY	253,783,524
210101	SALARIES AND WAGES	253,783,524
21010101	SALARY	253,783,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,842,940
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	31,722,940
21020201	NHIS	12,689,176
21020202	CONTRIBUTORY PENSION	19,033,764
22	OTHER RECURRENT COSTS	81,597,893
2202	OVERHEAD COST	18,401,153
220201	TRAVEL & TRANSPORT - GENERAL	2,595,831
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	811,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,359,304
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	171,401
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	253,601
220202	UTILITIES - GENERAL	2,179,623
22020201	ELECTRICITY CHARGES	912,975
22020202	TELEPHONE CHARGES	253,601
22020203	INTERNET ACCESS CHARGES	215,054
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,161
22020205	WATER RATES	118,178
22020206	SEWERAGE CHARGES	426,213
22020207	LEASED COMMUNICATION LINES(S)	101,441
220203	MATERIALS & SUPPLIES - GENERAL	4,115,952
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	912,965
22020302	BOOKS	223,169
22020303	NEWSPAPERS	223,169
22020304	MAGAZINES & PERIODICALS	218,097
22020305	PRINTING OF NON SECURITY DOCUMENTS	324,610
22020306	PRINTING OF SECURITY DOCUMENTS	152,161
22020307	DRUGS & MEDICAL SUPPLIES	722,764
22020308	FIELD & CAMPING MATERIALS SUPPLIES	121,729
22020309	UNIFORMS & OTHER CLOTHING	304,322
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	304,322
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	608,643
220204	MAINTENANCE SERVICES - GENERAL	2,881,689
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	253,601
22020402	MAINTENANCE OF OFFICE FURNITURE	219,112
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	223,692
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	864,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	864,403
22020406	OTHER MAINTENANCE SERVICES	456,483
220205	TRAINING - GENERAL	304,322



0517026007 FGC GARKI			
CODE	LINE ITEM		AMOUNT
22020501	LOCAL TRAINING		304,322
220206	OTHER SERVICES - GENERAL		1,181,377
22020601	SECURITY SERVICES		355,042
22020606	CLEANING & FUMIGATION SERVICES		826,335
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		405,762
22020702	INFORMATION TECHNOLOGY CONSULTING		304,322
22020708	BUDGET PREPARATION		101,441
220208	FUEL & LUBRICANTS - GENERAL		1,726,297
22020801	MOTOR VEHICLE FUEL COST		926,558
22020803	PLANT / GENERATOR FUEL COST		495,417
22020806	COOKING GAS/FUEL COST		304,322
220209	FINANCIAL CHARGES - GENERAL		220,684
22020901	BANK CHARGES (OTHER THAN INTEREST)		220,684
220210	MISCELLANEOUS		2,789,616
22021001	REFRESHMENT & MEALS		405,762
22021002	HONORARIUM & SITTING ALLOWANCE		101,441
22021003	PUBLICITY & ADVERTISEMENTS		101,441
22021004	MEDICAL EXPENSES		101,441
22021006	POSTAGES & COURIER SERVICES		253,601
22021007	WELFARE PACKAGES		405,762
22021009	SPORTING ACTIVITIES		355,042
22021010	DIRECT TEACHING & LABORATORY COST		253,601
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		811,525
2205	SUBSIDIES		63,196,739
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		63,196,739
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		63,196,739
23	CAPITAL EXPENDITURE		100,082,200
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
2302	CONSTRUCTION / PROVISION		80,082,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,082,200
23020104	CONSTRUCTION / PROVISION OF HOUSING		50,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		30,082,200
2303	REHABILITATION / REPAIRS		15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		15,000,000
	TOTAL PERSONNEL		285,626,464
	TOTAL OVERHEAD		81,597,893
	TOTAL RECURRENT		367,224,357
	TOTAL CAPITAL		100,082,200
	TOTAL ALLOCATION		467,306,557
0517026007 FGC GARKI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGC GARKI 01008254	PURCHASE OF BEDS, CLASSROOM DESKS, CHAIRS, OFFICE TABLES & CHAIRS	NEW	5,000,000

**0517026007 FGC GARKI**

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



0517026008 FGC IJANIKIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	622,151,500
21	PERSONNEL COST	427,013,726
2101	SALARY	379,567,757
210101	SALARIES AND WAGES	379,567,757
21010101	SALARY	379,567,757
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,445,970
210202	SOCIAL CONTRIBUTIONS	47,445,970
21020201	NHIS	18,978,388
21020202	CONTRIBUTORY PENSION	28,467,582
22	OTHER RECURRENT COSTS	119,600,461
2202	OVERHEAD COST	23,447,650
220201	TRAVEL & TRANSPORT - GENERAL	3,543,682
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,518,721
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,024,961
220202	UTILITIES - GENERAL	2,227,458
22020201	ELECTRICITY CHARGES	1,518,721
22020202	TELEPHONE CHARGES	253,120
22020203	INTERNET ACCESS CHARGES	253,120
22020204	SATELLITE BROADCASTING ACCESS CHARGES	101,248
22020206	SEWERAGE CHARGES	101,248
220203	MATERIALS & SUPPLIES - GENERAL	2,743,823
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,518,721
22020303	NEWSPAPERS	506,240
22020304	MAGAZINES & PERIODICALS	10,125
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,624
22020306	PRINTING OF SECURITY DOCUMENTS	50,624
22020307	DRUGS & MEDICAL SUPPLIES	101,248
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	506,240
220204	MAINTENANCE SERVICES - GENERAL	3,796,803
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,024,961
22020402	MAINTENANCE OF OFFICE FURNITURE	506,240
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	506,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	506,240
22020406	OTHER MAINTENANCE SERVICES	253,120
220205	TRAINING - GENERAL	506,240
22020501	LOCAL TRAINING	506,240
220206	OTHER SERVICES - GENERAL	759,361
22020601	SECURITY SERVICES	253,120
22020606	CLEANING & FUMIGATION SERVICES	506,240
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	354,368
22020702	INFORMATION TECHNOLOGY CONSULTING	253,120
22020703	LEGAL SERVICES	101,248
220208	FUEL & LUBRICANTS - GENERAL	5,669,892
22020801	MOTOR VEHICLE FUEL COST	2,531,202
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,012,481
22020803	PLANT / GENERATOR FUEL COST	2,024,961



0517026008 FGC IJANIKIN			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		101,248
220209	FINANCIAL CHARGES - GENERAL		506
22020901	BANK CHARGES (OTHER THAN INTEREST)		506
220210	MISCELLANEOUS		3,845,517
22021001	REFRESHMENT & MEALS		253,120
22021002	HONORARIUM & SITTING ALLOWANCE		506,240
22021003	PUBLICITY & ADVERTISEMENTS		253,120
22021004	MEDICAL EXPENSES		101,248
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		50,624
22021006	POSTAGES & COURIER SERVICES		101,248
22021007	WELFARE PACKAGES		1,012,481
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		253,120
22021009	SPORTING ACTIVITIES		253,120
22021010	DIRECT TEACHING & LABORATORY COST		554,955
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		253,120
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		253,120
2205	SUBSIDIES		96,152,811
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		96,152,811
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		96,152,811
23	CAPITAL EXPENDITURE		75,537,313
2301	FIXED ASSETS PURCHASED		6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,000,000
23010105	PURCHASE OF MOTOR VEHICLES		6,000,000
2302	CONSTRUCTION / PROVISION		69,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		69,537,313
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		3,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		66,537,313
	TOTAL PERSONNEL		427,013,726
	TOTAL OVERHEAD		119,600,461
	TOTAL RECURRENT		546,614,187
	TOTAL CAPITAL		75,537,313
	TOTAL ALLOCATION		622,151,500
0517026008 FGC IJANIKIN			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCIJANIKIN001005 319	UTILITY VEHICLE	NEW	6,000,000
FGCIJANIKIN002005 322	WATER TREATMENT PLANT	NEW	3,000,000
FGCIJANIKIN003005 324	COMPLETION OF MULTIPURPOSE HALL	NEW	8,000,000
FGCIJANIKIN003005 326	COMPLETION OF HOME ECONOMICS LAB	NEW	19,537,313
FGCIJANIKIN003005 328	RE-ROOFING OF 4 BLOCKS 5 CLASSROOM EACH	NEW	23,400,000
FGCIJANIKIN003005 330	PERIMETER FENCING	NEW	15,600,000



0517026009 FGC IKET NISE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	305,933,972
21	PERSONNEL COST	174,441,370
2101	SALARY	154,845,662
210101	SALARIES AND WAGES	154,845,662
21010101	SALARY	154,845,662
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,595,708
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	19,355,708
21020201	NHIS	7,742,283
21020202	CONTRIBUTORY PENSION	11,613,425
22	OTHER RECURRENT COSTS	81,492,602
2202	OVERHEAD COST	18,177,917
220201	TRAVEL & TRANSPORT - GENERAL	5,071,002
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,042,601
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,028,401
220202	UTILITIES - GENERAL	1,088,642
22020201	ELECTRICITY CHARGES	530,427
22020202	TELEPHONE CHARGES	202,840
22020203	INTERNET ACCESS CHARGES	101,420
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,130
22020205	WATER RATES	101,825
220203	MATERIALS & SUPPLIES - GENERAL	1,876,271
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	405,680
22020302	BOOKS	202,840
22020303	NEWSPAPERS	202,840
22020304	MAGAZINES & PERIODICALS	152,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	202,840
22020306	PRINTING OF SECURITY DOCUMENTS	101,420
22020307	DRUGS & MEDICAL SUPPLIES	202,840
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,840
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	202,840
220204	MAINTENANCE SERVICES - GENERAL	5,375,262
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,014,200
22020402	MAINTENANCE OF OFFICE FURNITURE	507,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,014,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	811,360
22020406	OTHER MAINTENANCE SERVICES	1,521,301
22020410	MAINTENANCE OF ROADS AND BRIDGES	507,100
220206	OTHER SERVICES - GENERAL	507,100
22020606	CLEANING & FUMIGATION SERVICES	507,100
220208	FUEL & LUBRICANTS - GENERAL	3,955,381
22020801	MOTOR VEHICLE FUEL COST	1,521,301
22020803	PLANT / GENERATOR FUEL COST	1,825,561
22020806	COOKING GAS/FUEL COST	608,520
220209	FINANCIAL CHARGES - GENERAL	304,260



0517026009 FGC IKET NISE			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		304,260
2205	SUBSIDIES		63,314,684
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		63,314,684
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		63,314,684
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010101	PURCHASE / ACQUISITION OF LAND		42,000,000
23010119	PURCHASE OF POWER GENERATING SET		8,000,000
	TOTAL PERSONNEL		174,441,370
	TOTAL OVERHEAD		81,492,602
	TOTAL RECURRENT		255,933,972
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		305,933,972
0517026009 FGC IKET NISE			
CODE	PROJECT NAME	TYPE	AMOUNT
FGC IK. NISE01008242	CONSTRUCTION OF ONE BOYS AND ONE GIRLS HOSTEL	NEW	12,000,000
FGC IK. NISE01008243	EXPANSION OF DINING HALL AND KITCHEN	NEW	12,000,000
FGC IK. NISE01008244	CONSTRUCTION OF 2 NO SCIENCE LABORATORY BLOCKS	NEW	8,000,000
FGC IK. NISE01008245	CONSTRUCTION OF 2 KLM 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 RETICULATION	NEW	4,000,000
FGC IK. NISE02008247	PURCHASE OF 250 KVA GENERATOR SET	NEW	8,000,000



0517026010 FGC IKET VANDAKYA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	282,275,651
21	PERSONNEL COST	128,818,339
2101	SALARY	114,505,190
210101	SALARIES AND WAGES	114,505,190
21010101	SALARY	114,505,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,313,149
210202	SOCIAL CONTRIBUTIONS	14,313,149
21020201	NHIS	5,725,260
21020202	CONTRIBUTORY PENSION	8,587,889
22	OTHER RECURRENT COSTS	77,920,000
2202	OVERHEAD COST	14,539,126
220201	TRAVEL & TRANSPORT - GENERAL	2,582,887
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,582,887
220202	UTILITIES - GENERAL	1,239,786
22020201	ELECTRICITY CHARGES	1,033,155
22020203	INTERNET ACCESS CHARGES	206,631
220203	MATERIALS & SUPPLIES - GENERAL	3,884,661
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,033,155
22020303	NEWSPAPERS	61,989
22020305	PRINTING OF NON SECURITY DOCUMENTS	516,577
22020307	DRUGS & MEDICAL SUPPLIES	1,446,416
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	826,524
220204	MAINTENANCE SERVICES - GENERAL	2,169,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,033,155
22020402	MAINTENANCE OF OFFICE FURNITURE	309,946
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	309,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	413,262
22020406	OTHER MAINTENANCE SERVICES	103,315
220205	TRAINING - GENERAL	516,577
22020501	LOCAL TRAINING	516,577
220206	OTHER SERVICES - GENERAL	1,188,128
22020604	RESIDENTIAL RENT	878,181
22020606	CLEANING & FUMIGATION SERVICES	309,946
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	743,871
22020702	INFORMATION TECHNOLOGY CONSULTING	227,294
22020706	SURVEYING SERVICES	516,577
220208	FUEL & LUBRICANTS - GENERAL	1,697,014
22020801	MOTOR VEHICLE FUEL COST	1,077,122
22020803	PLANT / GENERATOR FUEL COST	619,893
220210	MISCELLANEOUS	516,577
22021007	WELFARE PACKAGES	516,577
2205	SUBSIDIES	63,380,874
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,380,874
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,380,874
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313

**0517026010 FGC IKET VANDAKYA**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020104	CONSTRUCTION / PROVISION OF HOUSING	75,537,313
	TOTAL PERSONNEL	128,818,339
	TOTAL OVERHEAD	77,920,000
	TOTAL RECURRENT	206,738,338
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	282,275,651

0517026010 FGC IKET VANDAKYA

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



0517026011 FGC IKOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	309,452,853
21	PERSONNEL COST	140,934,453
2101	SALARY	125,275,069
210101	SALARIES AND WAGES	125,275,069
21010101	SALARY	125,275,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,659,384
210202	SOCIAL CONTRIBUTIONS	15,659,384
21020201	NHIS	6,263,753
21020202	CONTRIBUTORY PENSION	9,395,630
22	OTHER RECURRENT COSTS	92,981,087
2202	OVERHEAD COST	15,336,060
220201	TRAVEL & TRANSPORT - GENERAL	2,646,511
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	619,107
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,027,404
220202	UTILITIES - GENERAL	4,844,337
22020201	ELECTRICITY CHARGES	1,212,600
22020202	TELEPHONE CHARGES	363,780
22020203	INTERNET ACCESS CHARGES	34,357
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,212,600
22020205	WATER RATES	303,150
22020206	SEWERAGE CHARGES	505,250
22020207	LEASED COMMUNICATION LINES(S)	1,212,600
220203	MATERIALS & SUPPLIES - GENERAL	6,329,462
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	606,300
22020302	BOOKS	404,200
22020303	NEWSPAPERS	454,725
22020304	MAGAZINES & PERIODICALS	404,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,250
22020306	PRINTING OF SECURITY DOCUMENTS	614,074
22020307	DRUGS & MEDICAL SUPPLIES	208,163
22020308	FIELD & CAMPING MATERIALS SUPPLIES	606,300
22020309	UNIFORMS & OTHER CLOTHING	505,250
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,010,500
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,010,500
220204	MAINTENANCE SERVICES - GENERAL	1,515,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	505,250
22020402	MAINTENANCE OF OFFICE FURNITURE	50,525
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	101,050
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,525
22020405	MAINTENANCE OF PLANTS/GENERATORS	808,400
2205	SUBSIDIES	77,645,027
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,645,027
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,645,027
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313



0517026011 FGC IKOM		
CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,537,313
	TOTAL PERSONNEL	140,934,453
	TOTAL OVERHEAD	92,981,087
	TOTAL RECURRENT	233,915,540
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	309,452,853

0517026011 FGC IKOM			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCIKOM01008037	CONSTRUCTION OF 500M FENCE	NEW	5,000,000
FGCIKOM01008043	REHABILITATION OF 2NO OF BOYS HOSTELS	NEW	9,000,000
FGCIKOM01008048	REHABILITATION OF 2NO OF GIRLS HOSTELS	NEW	16,537,313
FGCIKOM01008053	REHABILITATION OF 2 NO OF ADMIN BLOCK	NEW	10,000,000
FGCIKOM01008059	REHABILITATION OF 1 NO OF SCIENCE BLOCK	NEW	10,000,000
FGCIKOM01008066	REHABILITATION OF 2 NO STAFF QUARTERS	NEW	13,000,000



0517026012 FGC IKOT EKPENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	342,090,807
21	PERSONNEL COST	203,693,767
2101	SALARY	180,741,127
210101	SALARIES AND WAGES	180,741,127
21010101	SALARY	180,741,127
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,952,641
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	22,592,641
21020201	NHIS	9,037,056
21020202	CONTRIBUTORY PENSION	13,555,584
22	OTHER RECURRENT COSTS	88,397,039
2202	OVERHEAD COST	13,485,863
220204	MAINTENANCE SERVICES - GENERAL	4,299,315
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,553,969
22020402	MAINTENANCE OF OFFICE FURNITURE	647,487
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	906,482
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	453,241
22020405	MAINTENANCE OF PLANTS/GENERATORS	738,135
220205	TRAINING - GENERAL	867,633
22020501	LOCAL TRAINING	867,633
220208	FUEL & LUBRICANTS - GENERAL	2,071,959
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,294,974
22020803	PLANT / GENERATOR FUEL COST	776,985
220210	MISCELLANEOUS	6,246,956
22021001	REFRESHMENT & MEALS	668,207
22021002	HONORARIUM & SITTING ALLOWANCE	528,350
22021003	PUBLICITY & ADVERTISEMENTS	388,492
22021006	POSTAGES & COURIER SERVICES	517,990
22021007	WELFARE PACKAGES	1,294,974
22021009	SPORTING ACTIVITIES	1,294,974
22021010	DIRECT TEACHING & LABORATORY COST	1,553,969
2205	SUBSIDIES	74,911,176
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	74,911,176
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	74,911,176
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000
	TOTAL PERSONNEL	203,693,767
	TOTAL OVERHEAD	88,397,039
	TOTAL RECURRENT	292,090,807
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	342,090,807

**0517026012 FGC IKOT EKPENE**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCEKPENE0010079 27	REHABILITATION OF 2NOS STAFF QUARTERS	NEW	5,000,000
FGCEKPENE0010079 32	WATER RETICULATION	NEW	4,000,000
FGCEKPENE0010079 36	PERIMETER FENCING 3KM POUROUS BOUNDARY OF SCHOOL COMPOUND	NEW	20,000,000
FGCEKPENE0010079 40	REHABILITATION OF KITCHEN / DINING HALL	NEW	5,000,000
FGCEKPENE0010079 46	REHABILITATION OF 2.5KM INTERNAL ROAD NETWORK	NEW	6,000,000
FGCEKPENE0010079 53	REHABILITATION OF OF ADMIN BLOCK	NEW	10,000,000



0517026013 FGC IKURIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	395,168,136
21	PERSONNEL COST	229,498,212
2101	SALARY	203,998,411
210101	SALARIES AND WAGES	203,998,411
21010101	SALARY	203,998,411
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,499,801
210202	SOCIAL CONTRIBUTIONS	25,499,801
21020201	NHIS	10,199,921
21020202	CONTRIBUTORY PENSION	15,299,881
22	OTHER RECURRENT COSTS	90,132,611
2202	OVERHEAD COST	23,107,862
220201	TRAVEL & TRANSPORT - GENERAL	4,844,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,795,793
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,048,963
220202	UTILITIES - GENERAL	2,571,292
22020201	ELECTRICITY CHARGES	2,113,948
22020202	TELEPHONE CHARGES	203,264
22020203	INTERNET ACCESS CHARGES	254,080
220203	MATERIALS & SUPPLIES - GENERAL	5,132,422
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,540,803
22020302	BOOKS	406,528
22020303	NEWSPAPERS	203,264
22020304	MAGAZINES & PERIODICALS	203,264
22020305	PRINTING OF NON SECURITY DOCUMENTS	254,080
22020306	PRINTING OF SECURITY DOCUMENTS	508,161
22020307	DRUGS & MEDICAL SUPPLIES	508,161
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	508,161
220204	MAINTENANCE SERVICES - GENERAL	3,455,492
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,016,321
22020402	MAINTENANCE OF OFFICE FURNITURE	203,264
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,016,321
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,264
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,016,321
220205	TRAINING - GENERAL	304,896
22020501	LOCAL TRAINING	304,896
220206	OTHER SERVICES - GENERAL	101,632
22020606	CLEANING & FUMIGATION SERVICES	101,632
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	406,528
22020708	BUDGET PREPARATION	406,528
220208	FUEL & LUBRICANTS - GENERAL	1,931,010
22020801	MOTOR VEHICLE FUEL COST	1,219,585
22020803	PLANT / GENERATOR FUEL COST	711,425
220210	MISCELLANEOUS	4,359,833
22021001	REFRESHMENT & MEALS	457,345
22021002	HONORARIUM & SITTING ALLOWANCE	383,398
22021003	PUBLICITY & ADVERTISEMENTS	508,161



0517026013 FGC IKURIN			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		304,896
22021006	POSTAGES & COURIER SERVICES		406,528
22021007	WELFARE PACKAGES		63,598
22021009	SPORTING ACTIVITIES		2,032,642
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		203,264
2205	SUBSIDIES		67,024,748
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		67,024,748
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		67,024,748
23	CAPITAL EXPENDITURE		75,537,313
2301	FIXED ASSETS PURCHASED		8,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,000,000
23010108	PURCHASE OF BUSES		8,000,000
2302	CONSTRUCTION / PROVISION		50,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,537,313
23020104	CONSTRUCTION / PROVISION OF HOUSING		33,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		7,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
2303	REHABILITATION / REPAIRS		17,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		17,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		17,000,000
	TOTAL PERSONNEL		229,498,212
	TOTAL OVERHEAD		90,132,611
	TOTAL RECURRENT		319,630,823
	TOTAL CAPITAL		75,537,313
	TOTAL ALLOCATION		395,168,136
0517026013 FGC IKURIN			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCIKIRUN0100814 5	PURCHASE OF 1 NO 30 SEATER COASTER BUS	NEW	8,000,000
FGCIKIRUN0200814 8	CONSTRUCTION OF 5NOS 3BEDROOM FLAT	NEW	33,000,000
FGCIKIRUN0300815 6	CONSTRUCTION OF WATER TREATMENT PLANT	NEW	7,537,313
FGCIKIRUN0400816 4	CONSTRUCTION OF NEW GIRLS HOSTEL	NEW	10,000,000
FGCIKIRUN0500817 0	RENOVATION/REHABILITATION OF OLD DINING HALL/KITCHEN	NEW	5,000,000
FGCIKIRUN0500817 5	RENOVATION/REHABILITATION OD ADMIN BLOCK	NEW	5,000,000
FGCIKIRUN0500818 3	CONSTRUCTION/EQUIPMENT OF 1 NO BLOCK OF FINE ART STUDIO	NEW	7,000,000



0517026014 FGC JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,974,973
21	PERSONNEL COST	286,609,135
2101	SALARY	254,550,342
210101	SALARIES AND WAGES	254,550,342
21010101	SALARY	254,550,342
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,058,793
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	31,818,793
21020201	NHIS	12,727,517
21020202	CONTRIBUTORY PENSION	19,091,276
22	OTHER RECURRENT COSTS	78,299,957
2202	OVERHEAD COST	19,965,800
220201	TRAVEL & TRANSPORT - GENERAL	4,710,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,626,037
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,642,309
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	137,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	304,882
220202	UTILITIES - GENERAL	1,626,037
22020201	ELECTRICITY CHARGES	1,321,155
22020202	TELEPHONE CHARGES	304,882
220203	MATERIALS & SUPPLIES - GENERAL	2,642,309
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	508,136
22020302	BOOKS	508,136
22020303	NEWSPAPERS	203,255
22020304	MAGAZINES & PERIODICALS	304,882
22020307	DRUGS & MEDICAL SUPPLIES	304,882
22020309	UNIFORMS & OTHER CLOTHING	304,882
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	508,136
220204	MAINTENANCE SERVICES - GENERAL	4,065,091
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	508,136
22020402	MAINTENANCE OF OFFICE FURNITURE	406,509
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,018
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,016,273
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,321,155
220205	TRAINING - GENERAL	1,016,273
22020501	LOCAL TRAINING	1,016,273
220208	FUEL & LUBRICANTS - GENERAL	2,032,546
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,524,409
22020803	PLANT / GENERATOR FUEL COST	508,136
220210	MISCELLANEOUS	3,872,943
22021001	REFRESHMENT & MEALS	813,018
22021002	HONORARIUM & SITTING ALLOWANCE	304,882
22021003	PUBLICITY & ADVERTISEMENTS	112,733
22021006	POSTAGES & COURIER SERVICES	406,509
22021007	WELFARE PACKAGES	1,016,273



0517026014 FGC JOS		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	1,016,273
22021010	DIRECT TEACHING & LABORATORY COST	203,255
2205	SUBSIDIES	58,334,158
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,334,158
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,334,158
23	CAPITAL EXPENDITURE	50,065,881
2302	CONSTRUCTION / PROVISION	50,065,881
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,065,881
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,065,881
	TOTAL PERSONNEL	286,609,135
	TOTAL OVERHEAD	78,299,957
	TOTAL RECURRENT	364,909,092
	TOTAL CAPITAL	50,065,881
	TOTAL ALLOCATION	414,974,973

0517026014 FGC JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCJOS001007611	RENOVATION OF STAFF QUARTERS	NEW	15,065,881
FGCJOS001007615	PROCUREMENT OF CLASS ROOM/OFFICE FURNITURE	NEW	10,000,000
FGCJOS001007620	CONSTRUCTION OF SPORTING PAVILLION	NEW	25,000,000



0517026015 FGC KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	522,158,715
21	PERSONNEL COST	318,316,364
2101	SALARY	282,521,213
210101	SALARIES AND WAGES	282,521,213
21010101	SALARY	282,521,213
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,795,152
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	35,315,152
21020201	NHIS	14,126,061
21020202	CONTRIBUTORY PENSION	21,189,091
22	OTHER RECURRENT COSTS	128,142,654
2202	OVERHEAD COST	18,726,144
220201	TRAVEL & TRANSPORT - GENERAL	4,596,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,504,922
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,252,461
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	338,600
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,985
220202	UTILITIES - GENERAL	1,252,461
22020201	ELECTRICITY CHARGES	1,252,461
220203	MATERIALS & SUPPLIES - GENERAL	2,755,411
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,252,461
22020302	BOOKS	1,001,355
22020307	DRUGS & MEDICAL SUPPLIES	501,594
220204	MAINTENANCE SERVICES - GENERAL	5,009,843
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,985
22020402	MAINTENANCE OF OFFICE FURNITURE	751,476
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,001,968
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,502,953
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,252,461
220205	TRAINING - GENERAL	1,252,461
22020501	LOCAL TRAINING	1,252,461
220208	FUEL & LUBRICANTS - GENERAL	2,129,184
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,753,446
22020803	PLANT / GENERATOR FUEL COST	375,739
220210	MISCELLANEOUS	1,729,817
22021007	WELFARE PACKAGES	477,356
22021009	SPORTING ACTIVITIES	1,252,461
2205	SUBSIDIES	109,416,510
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	109,416,510
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	109,416,510
23	CAPITAL EXPENDITURE	75,699,697
2301	FIXED ASSETS PURCHASED	33,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,000,000
2303	REHABILITATION / REPAIRS	37,537,313



0517026015 FGC KADUNA		
CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,537,313
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,537,313
2305	OTHER CAPITAL PROJECTS	5,162,384
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,162,384
23050101	RESEARCH AND DEVELOPMENT	5,162,384
	TOTAL PERSONNEL	318,316,364
	TOTAL OVERHEAD	128,142,654
	TOTAL RECURRENT	446,459,018
	TOTAL CAPITAL	75,699,697
	TOTAL ALLOCATION	522,158,715

0517026015 FGC KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCKADUNA010079 63	PURCHASE OF TRADE, VOCATIONAL & ENTERP SUBJECTS AND EQUIPMENT	NEW	15,000,000
FGCKADUNA010079 73	PURCHASE OF SCEINCE LABORATORY FURNITURE AND EQUIPMENT WITH MATERIALS	NEW	5,000,000
FGCKADUNA010079 83	PURCHASE OF PHYSICS, CHEMIST AND BILOGY LABORATORY FURNITURES, EQUIPMENT AND MATERIALS	NEW	10,000,000
FGCKADUNA010079 97	SOLAR HIGHWAY STREET LIGHTS	NEW	3,000,000
FGCKADUNA020080 04	HOSTEL REHABILITATION	NEW	15,000,000
FGCKADUNA020080 12	STAFF QUARTERS REHABILITATION	NEW	22,537,313
FGCKADUNA030080 19	SECURITY OUT-POST	NEW	5,162,384



0517026016 FGC KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	378,381,232
21	PERSONNEL COST	230,610,473
2101	SALARY	204,987,087
210101	SALARIES AND WAGES	204,987,087
21010101	SALARY	204,987,087
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,623,386
210202	SOCIAL CONTRIBUTIONS	25,623,386
21020201	NHIS	10,249,354
21020202	CONTRIBUTORY PENSION	15,374,032
22	OTHER RECURRENT COSTS	97,634,701
2202	OVERHEAD COST	19,508,815
220201	TRAVEL & TRANSPORT - GENERAL	3,741,734
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,019,230
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,019,031
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	283,707
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	419,766
220202	UTILITIES - GENERAL	1,438,797
22020201	ELECTRICITY CHARGES	1,019,031
22020202	TELEPHONE CHARGES	419,766
220203	MATERIALS & SUPPLIES - GENERAL	3,815,601
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,019,031
22020302	BOOKS	419,766
22020303	NEWSPAPERS	419,766
22020304	MAGAZINES & PERIODICALS	419,766
22020307	DRUGS & MEDICAL SUPPLIES	419,766
22020309	UNIFORMS & OTHER CLOTHING	558,754
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	558,754
220204	MAINTENANCE SERVICES - GENERAL	4,219,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	419,766
22020402	MAINTENANCE OF OFFICE FURNITURE	558,754
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	962,152
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,259,298
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,019,031
220205	TRAINING - GENERAL	1,019,031
22020501	LOCAL TRAINING	1,019,031
220208	FUEL & LUBRICANTS - GENERAL	1,708,045
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,317,262
22020803	PLANT / GENERATOR FUEL COST	390,783
220210	MISCELLANEOUS	3,566,608
22021001	REFRESHMENT & MEALS	419,766
22021002	HONORARIUM & SITTING ALLOWANCE	130,261
22021006	POSTAGES & COURIER SERVICES	558,754
22021007	WELFARE PACKAGES	1,019,031
22021009	SPORTING ACTIVITIES	1,019,031
22021010	DIRECT TEACHING & LABORATORY COST	419,766
2205	SUBSIDIES	78,125,886



0517026016 FGC KANO			
CODE	LINE ITEM		AMOUNT
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		78,125,886
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		78,125,886
23	CAPITAL EXPENDITURE		50,136,059
2301	FIXED ASSETS PURCHASED		38,481,945
230101	PURCHASE OF FIXED ASSETS - GENERAL		38,481,945
23010102	PURCHASE OF OFFICE BUILDINGS		38,481,945
2302	CONSTRUCTION / PROVISION		1,869,536
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,869,536
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,869,536
2303	REHABILITATION / REPAIRS		9,784,578
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		9,784,578
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		9,784,578
	TOTAL PERSONNEL		230,610,473
	TOTAL OVERHEAD		97,634,701
	TOTAL RECURRENT		328,245,174
	TOTAL CAPITAL		50,136,059
	TOTAL ALLOCATION		378,381,232
0517026016 FGC KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCKANO00100602 6	CONSTRUCTION OF HOSTEL	NEW	38,481,945
FGCKANO00200603 2	WATER RETICULATION	NEW	1,869,536
FGCKANO00300603 6	RENOVATION AND FURNISHIN GO DINING HALL	NEW	5,326,225
FGCKANO00300603 8	CONSTRUCTION OF GUIDANCE & COUNSELLING BLOCK	NEW	4,458,353



0517026017 FGC KEFFI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,159,306
21	PERSONNEL COST	227,927,264
2101	SALARY	202,495,346
210101	SALARIES AND WAGES	202,495,346
21010101	SALARY	202,495,346
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,431,918
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	25,311,918
21020201	NHIS	10,124,767
21020202	CONTRIBUTORY PENSION	15,187,151
22	OTHER RECURRENT COSTS	85,864,395
2202	OVERHEAD COST	19,444,430
220201	TRAVEL & TRANSPORT - GENERAL	2,738,945
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	539,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,110,774
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	766,609
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	322,555
220202	UTILITIES - GENERAL	1,534,792
22020201	ELECTRICITY CHARGES	1,110,774
22020202	TELEPHONE CHARGES	424,017
220203	MATERIALS & SUPPLIES - GENERAL	4,128,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	999,165
22020302	BOOKS	525,480
22020303	NEWSPAPERS	585,294
22020304	MAGAZINES & PERIODICALS	322,555
22020307	DRUGS & MEDICAL SUPPLIES	525,480
22020309	UNIFORMS & OTHER CLOTHING	585,294
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	585,294
220204	MAINTENANCE SERVICES - GENERAL	3,834,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	424,017
22020402	MAINTENANCE OF OFFICE FURNITURE	585,294
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	848,034
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	866,201
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,110,774
220205	TRAINING - GENERAL	1,110,774
22020501	LOCAL TRAINING	1,110,774
220208	FUEL & LUBRICANTS - GENERAL	2,172,993
22020801	MOTOR VEHICLE FUEL COST	589,644
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,239,970
22020803	PLANT / GENERATOR FUEL COST	343,379
220210	MISCELLANEOUS	3,924,043
22021001	REFRESHMENT & MEALS	848,034
22021002	HONORARIUM & SITTING ALLOWANCE	322,555
22021003	PUBLICITY & ADVERTISEMENTS	131,370
22021006	POSTAGES & COURIER SERVICES	585,294



0517026017 FGC KEFFI			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		806,386
22021009	SPORTING ACTIVITIES		806,386
22021010	DIRECT TEACHING & LABORATORY COST		424,017
2205	SUBSIDIES		66,419,965
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		66,419,965
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES		66,419,965
23	CAPITAL EXPENDITURE		100,367,647
2302	CONSTRUCTION / PROVISION		100,367,647
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,367,647
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		50,367,647
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000
	TOTAL PERSONNEL		227,927,264
	TOTAL OVERHEAD		85,864,395
	TOTAL RECURRENT		313,791,659
	TOTAL CAPITAL		100,367,647
	TOTAL ALLOCATION		414,159,306
0517026017 FGC KEFFI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCKEFFI00100623 4	CONSTRUCTION OF 1200 CAPACITY DINING HALL	NEW	43,000,000
FGCKEFFI00100623 6	RENOVATION OF 1 BLOCK OF FEMALE HOSTEL	NEW	7,367,647
FGCKEFFI00200624 0	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000



0517026018 FGC KIYAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,828,759
21	PERSONNEL COST	75,271,779
2101	SALARY	66,908,248
210101	SALARIES AND WAGES	66,908,248
21010101	SALARY	66,908,248
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,363,531
210202	SOCIAL CONTRIBUTIONS	8,363,531
21020201	NHIS	3,345,412
21020202	CONTRIBUTORY PENSION	5,018,119
22	OTHER RECURRENT COSTS	77,391,489
2202	OVERHEAD COST	19,084,423
220201	TRAVEL & TRANSPORT - GENERAL	3,669,117
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,537,046
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,276,424
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	345,078
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	510,569
220202	UTILITIES - GENERAL	1,786,993
22020201	ELECTRICITY CHARGES	1,276,424
22020202	TELEPHONE CHARGES	510,569
220203	MATERIALS & SUPPLIES - GENERAL	3,834,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,276,424
22020302	BOOKS	408,989
22020303	NEWSPAPERS	408,989
22020304	MAGAZINES & PERIODICALS	510,569
22020307	DRUGS & MEDICAL SUPPLIES	510,569
22020309	UNIFORMS & OTHER CLOTHING	359,534
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	359,534
220204	MAINTENANCE SERVICES - GENERAL	4,861,085
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	510,569
22020402	MAINTENANCE OF OFFICE FURNITURE	765,854
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	513,238
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,023,807
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,276,424
22020406	OTHER MAINTENANCE SERVICES	771,192
220205	TRAINING - GENERAL	260,623
22020501	LOCAL TRAINING	260,623
220206	OTHER SERVICES - GENERAL	507,900
22020606	CLEANING & FUMIGATION SERVICES	507,900
220208	FUEL & LUBRICANTS - GENERAL	1,148,783
22020801	MOTOR VEHICLE FUEL COST	765,854
22020803	PLANT / GENERATOR FUEL COST	382,929
220210	MISCELLANEOUS	3,015,315
22021001	REFRESHMENT & MEALS	513,238
22021002	HONORARIUM & SITTING ALLOWANCE	510,569
22021003	PUBLICITY & ADVERTISEMENTS	127,642
22021007	WELFARE PACKAGES	768,523



0517026018 FGC KIYAWA		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	584,773
22021010	DIRECT TEACHING & LABORATORY COST	510,569
2205	SUBSIDIES	58,307,066
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,307,066
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,307,066
23	CAPITAL EXPENDITURE	50,165,491
2302	CONSTRUCTION / PROVISION	41,665,491
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,665,491
23020104	CONSTRUCTION / PROVISION OF HOUSING	24,318,615
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,646,876
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,200,000
2303	REHABILITATION / REPAIRS	8,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,500,000
23030113	REHABILITATION / REPAIRS - ROADS	8,500,000
	TOTAL PERSONNEL	75,271,779
	TOTAL OVERHEAD	77,391,489
	TOTAL RECURRENT	152,663,268
	TOTAL CAPITAL	50,165,491
	TOTAL ALLOCATION	202,828,759

0517026018 FGC KIYAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCKIYAWA001006 467	CONSTRUCTION OF 1 NO. GIRLS HOSTELS	NEW	3,581,491
FGCKIYAWA001006 469	CONSTRUCTION OF SPORTS COMPLEX	NEW	5,184,000
FGCKIYAWA001006 475	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	8,053,124
FGCKIYAWA001006 713	RENOVATION OF BOYS HOSTEL	NEW	7,500,000
FGCKIYAWA001006 720	RETICULATION OF WATERS TO BOYS AND GIRLS HOSTEL	NEW	6,646,876
FGCKIYAWA003006 727	CONSTRUCTION OF CLINIC MEDICAL CENTRE	NEW	7,500,000
FGCKIYAWA004006 738	CONSTRUCTION OF TOILET TO BOYS HOSTEL AND CLASSROOMS	NEW	3,200,000
FGCKIYAWA005006 791	CONSTRUCTION OF INTERNAL ROAD/DRINAGE	NEW	8,500,000



0517026019 FGC KWALI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	465,318,718
21	PERSONNEL COST	316,720,580
2101	SALARY	281,529,404
210101	SALARIES AND WAGES	281,529,404
21010101	SALARY	281,529,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,191,176
210202	SOCIAL CONTRIBUTIONS	35,191,176
21020201	NHIS	14,076,470
21020202	CONTRIBUTORY PENSION	21,114,705
22	OTHER RECURRENT COSTS	72,668,445
2202	OVERHEAD COST	14,763,246
220201	TRAVEL & TRANSPORT - GENERAL	1,952,203
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,513,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	302,640
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	136,363
220202	UTILITIES - GENERAL	2,017,599
22020201	ELECTRICITY CHARGES	1,008,800
22020202	TELEPHONE CHARGES	151,320
22020203	INTERNET ACCESS CHARGES	100,880
22020207	LEASED COMMUNICATION LINES(S)	756,600
220203	MATERIALS & SUPPLIES - GENERAL	3,278,599
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	504,400
22020302	BOOKS	252,200
22020303	NEWSPAPERS	100,880
22020304	MAGAZINES & PERIODICALS	201,760
22020305	PRINTING OF NON SECURITY DOCUMENTS	605,280
22020306	PRINTING OF SECURITY DOCUMENTS	857,480
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,880
22020309	UNIFORMS & OTHER CLOTHING	151,320
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	504,400
220204	MAINTENANCE SERVICES - GENERAL	3,329,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,640
22020402	MAINTENANCE OF OFFICE FURNITURE	403,520
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	403,520
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,640
22020405	MAINTENANCE OF PLANTS/GENERATORS	403,520
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,513,200
220205	TRAINING - GENERAL	681,817
22020502	INTERNATIONAL TRAINING	681,817
220206	OTHER SERVICES - GENERAL	100,880
22020606	CLEANING & FUMIGATION SERVICES	100,880
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	655,720
22020701	FINANCIAL CONSULTING	151,320
22020706	SURVEYING SERVICES	504,400
220208	FUEL & LUBRICANTS - GENERAL	1,311,440
22020801	MOTOR VEHICLE FUEL COST	100,880



0517026019 FGC KWALI			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,008,800
22020806	COOKING GAS/FUEL COST		201,760
220209	FINANCIAL CHARGES - GENERAL		100,880
22020904	OTHER CRF BANK CHARGES		100,880
220210	MISCELLANEOUS		1,335,069
22021006	POSTAGES & COURIER SERVICES		100,880
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		679,349
22021009	SPORTING ACTIVITIES		554,840
2205	SUBSIDIES		57,905,200
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		57,905,200
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		57,905,200
23	CAPITAL EXPENDITURE		75,929,692
2302	CONSTRUCTION / PROVISION		75,929,692
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,929,692
23020104	CONSTRUCTION / PROVISION OF HOUSING		75,929,692
	TOTAL PERSONNEL		316,720,580
	TOTAL OVERHEAD		72,668,445
	TOTAL RECURRENT		389,389,026
	TOTAL CAPITAL		75,929,692
	TOTAL ALLOCATION		465,318,718
0517026019 FGC KWALI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCKWALI0100792 1	CONSTRUCTION OF COLLEGE HALL	NEW	10,392,379
FGCKWALI0100792 5	RENOVATION OF BLOCK OF 6 CLASSROOM AGRIC DEPT	NEW	18,000,000
FGCKWALI0100793 0	RENOVATION OF BLOCK OF 6 CLASSROOM ECONOMICS DEPT	NEW	18,000,000
FGCKWALI0100793 4	RENOVATION OF BLOCK OF 6 CLASSROOM VOC & TECH DEPT	NEW	18,000,000
FGCKWALI0100794 1	RENOVATION OF BLOCK OF 4 BLOCKS OF STUDENTS HOSTEL (BOYS & GIRLS)	NEW	11,537,313



0517026020 FGC MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	332,525,597
21	PERSONNEL COST	167,603,063
2101	SALARY	148,980,500
210101	SALARIES AND WAGES	148,980,500
21010101	SALARY	148,980,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,622,563
210202	SOCIAL CONTRIBUTIONS	18,622,563
21020201	NHIS	7,449,025
21020202	CONTRIBUTORY PENSION	11,173,538
22	OTHER RECURRENT COSTS	88,671,667
2202	OVERHEAD COST	88,671,667
220201	TRAVEL & TRANSPORT - GENERAL	16,362,859
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,746,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,926,956
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,487,885
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,201,439
220202	UTILITIES - GENERAL	8,128,395
22020201	ELECTRICITY CHARGES	5,926,956
22020202	TELEPHONE CHARGES	2,201,439
220203	MATERIALS & SUPPLIES - GENERAL	17,611,511
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,402,878
22020302	BOOKS	2,201,439
22020303	NEWSPAPERS	2,201,439
22020304	MAGAZINES & PERIODICALS	2,201,439
22020307	DRUGS & MEDICAL SUPPLIES	2,201,439
22020309	UNIFORMS & OTHER CLOTHING	2,201,439
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,201,439
220204	MAINTENANCE SERVICES - GENERAL	13,928,339
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,820,425
22020402	MAINTENANCE OF OFFICE FURNITURE	2,201,439
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,302,158
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,302,158
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,302,158
220205	TRAINING - GENERAL	4,402,878
22020501	LOCAL TRAINING	4,402,878
220208	FUEL & LUBRICANTS - GENERAL	8,932,762
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,154,676
22020803	PLANT / GENERATOR FUEL COST	1,778,086
220210	MISCELLANEOUS	19,304,924
22021001	REFRESHMENT & MEALS	3,302,158
22021002	HONORARIUM & SITTING ALLOWANCE	2,201,439
22021003	PUBLICITY & ADVERTISEMENTS	592,693
22021006	POSTAGES & COURIER SERVICES	2,201,439
22021007	WELFARE PACKAGES	3,302,158
22021009	SPORTING ACTIVITIES	5,503,597
22021010	DIRECT TEACHING & LABORATORY COST	2,201,439



0517026020 FGC MAIDUGURI		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	76,250,867
2301	FIXED ASSETS PURCHASED	16,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	7,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	60,250,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,250,867
23020104	CONSTRUCTION / PROVISION OF HOUSING	60,250,867
	TOTAL PERSONNEL	167,603,063
	TOTAL OVERHEAD	88,671,667
	TOTAL RECURRENT	256,274,730
	TOTAL CAPITAL	76,250,867
	TOTAL ALLOCATION	332,525,597

0517026020 FGC MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGC MAID 01008284	OFFICE / CLASSROOM FURNITURE	NEW	4,000,000
FGC MAID 02008286	PURCHASE OF POWER GENERATING SET	NEW	7,000,000
FGC MAID 03008288	BEDS / MEDICAL EQUIPMENT	NEW	5,000,000
FGC MAID 04008290	SPORTING MATERIALS BALL, BOOKS, TRACK SUITS NET ETC	NEW	3,000,000
FGC MAID 04008292	ADMINISTRATIVE BLOCKS	NEW	10,000,000
FGC MAID 04008294	2KM ACCESS ROAD	NEW	10,000,000
FGC MAID 04008295	RENOVATION OF STAFF QUARTERS	NEW	8,000,000
FGC MAID 04008296	RENOVATION OF DINING HALL	NEW	8,000,000
FGC MAID 04008297	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	10,713,554
FGC MAID 04008298	800M PERIMETER FENCING	NEW	10,537,313



0517026021 FGC MINJIBIR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	273,754,141
21	PERSONNEL COST	115,035,738
2101	SALARY	102,253,990
210101	SALARIES AND WAGES	102,253,990
21010101	SALARY	102,253,990
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,781,749
210202	SOCIAL CONTRIBUTIONS	12,781,749
21020201	NHIS	5,112,699
21020202	CONTRIBUTORY PENSION	7,669,049
22	OTHER RECURRENT COSTS	82,998,008
2202	OVERHEAD COST	21,112,978
220201	TRAVEL & TRANSPORT - GENERAL	4,552,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,480,770
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,124,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	381,758
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	564,840
220202	UTILITIES - GENERAL	1,684,863
22020201	ELECTRICITY CHARGES	1,412,099
22020202	TELEPHONE CHARGES	272,763
220203	MATERIALS & SUPPLIES - GENERAL	3,345,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,124,315
22020302	BOOKS	272,763
22020303	NEWSPAPERS	272,763
22020304	MAGAZINES & PERIODICALS	272,763
22020307	DRUGS & MEDICAL SUPPLIES	564,840
22020309	UNIFORMS & OTHER CLOTHING	272,763
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	564,840
220204	MAINTENANCE SERVICES - GENERAL	3,953,558
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	564,840
22020402	MAINTENANCE OF OFFICE FURNITURE	287,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,129,680
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	847,259
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,124,315
220205	TRAINING - GENERAL	1,124,315
22020501	LOCAL TRAINING	1,124,315
220208	FUEL & LUBRICANTS - GENERAL	1,386,770
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	963,141
22020803	PLANT / GENERATOR FUEL COST	423,630
220210	MISCELLANEOUS	5,066,421
22021001	REFRESHMENT & MEALS	698,569
22021002	HONORARIUM & SITTING ALLOWANCE	564,840
22021003	PUBLICITY & ADVERTISEMENTS	141,210
22021004	MEDICAL EXPENSES	564,840
22021006	POSTAGES & COURIER SERVICES	272,763
22021007	WELFARE PACKAGES	1,412,099
22021009	SPORTING ACTIVITIES	847,259



0517026021 FGC MINJIBIR			
CODE	LINE ITEM		AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST		564,840
2205	SUBSIDIES		61,885,030
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		61,885,030
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		61,885,030
23	CAPITAL EXPENDITURE		75,720,395
2302	CONSTRUCTION / PROVISION		65,720,395
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		65,720,395
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		27,537,313
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		10,183,082
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		28,000,000
2303	REHABILITATION / REPAIRS		10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		10,000,000
	TOTAL PERSONNEL		115,035,738
	TOTAL OVERHEAD		82,998,008
	TOTAL RECURRENT		198,033,746
	TOTAL CAPITAL		75,720,395
	TOTAL ALLOCATION		273,754,141
0517026021 FGC MINJIBIR			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCMINJIBIR001006 792	CONSTRUCTION OF 2BLOCKS OF HOSTEL	NEW	12,537,313
FGCMINJIBIR001006 793	CONSTRUCTION OF 5KM ROAD NETWORK	NEW	15,000,000
FGCMINJIBIR002006 794	CONSTRUCTION OF SPORTS PAVILLION	NEW	10,183,082
FGCMINJIBIR003006 798	FURNISHING OF 2BLOCKS OF CLASSROOMS	NEW	5,000,000
FGCMINJIBIR003006 802	CONSTRUCTION OF ADMIN BLOCK	NEW	12,000,000
FGCMINJIBIR003006 807	CONSTRUCTION OF MULTI PURPOSE HALL	NEW	11,000,000
FGCMINJIBIR004006 834	PROVISION OF 250KVA GENERATOR	NEW	10,000,000



0517026022 FGC MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	440,112,047
21	PERSONNEL COST	278,704,227
2101	SALARY	247,737,091
210101	SALARIES AND WAGES	247,737,091
21010101	SALARY	247,737,091
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,967,136
210202	SOCIAL CONTRIBUTIONS	30,967,136
21020201	NHIS	12,386,855
21020202	CONTRIBUTORY PENSION	18,580,282
22	OTHER RECURRENT COSTS	85,870,507
2202	OVERHEAD COST	29,288,270
220201	TRAVEL & TRANSPORT - GENERAL	8,173,705
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,065,139
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,108,566
220202	UTILITIES - GENERAL	7,662,849
22020201	ELECTRICITY CHARGES	7,151,992
22020203	INTERNET ACCESS CHARGES	510,857
220203	MATERIALS & SUPPLIES - GENERAL	3,030,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,043,426
22020302	BOOKS	51,086
22020303	NEWSPAPERS	102,171
22020309	UNIFORMS & OTHER CLOTHING	51,086
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	782,474
220204	MAINTENANCE SERVICES - GENERAL	7,151,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,108,566
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,043,426
220206	OTHER SERVICES - GENERAL	1,532,570
22020601	SECURITY SERVICES	1,532,570
220208	FUEL & LUBRICANTS - GENERAL	1,123,884
22020801	MOTOR VEHICLE FUEL COST	613,028
22020803	PLANT / GENERATOR FUEL COST	510,857
220210	MISCELLANEOUS	613,028
22021001	REFRESHMENT & MEALS	510,857
22021002	HONORARIUM & SITTING ALLOWANCE	102,171
2205	SUBSIDIES	56,582,237
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,582,237
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,582,237
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	7,476,626
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,476,626
23010106	PURCHASE OF VANS	7,476,626
2302	CONSTRUCTION / PROVISION	57,860,687
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,860,687
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,513,374
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,900,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,447,313



0517026022 FGC MINNA		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	2,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,700,000
2304	PRESERVATION OF THE ENVIRONMENT	7,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,500,000
23040105	WATER POLLUTION PREVENTION & CONTROL	7,500,000
	TOTAL PERSONNEL	278,704,227
	TOTAL OVERHEAD	85,870,507
	TOTAL RECURRENT	364,574,734
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	440,112,047

0517026022 FGC MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCMINNA0010068 48	PURCHASE OF 1 TOYOTA HILUX VAN	NEW	7,476,626
FGCMINNA0020068 63	COMPLETION OF 1 NO ADMIN BLOCK	NEW	2,513,374
FGCMINNA0020068 69	450 METRE PERIMETER FENCING	NEW	8,000,000
FGCMINNA0030068 97	COMPLETION OF 1 NO SCHOOL CLINIC	NEW	6,900,000
FGCMINNA0040069 13	COMPLETION OF 13 NO CLASSROOMS	NEW	3,230,000
FGCMINNA0040069 16	COMPLETION OF 1 NO DINING HALL	NEW	5,680,000
FGCMINNA0040069 20	RENOVATION OF 2 NO GIRLS HOSTEL	NEW	7,000,000
FGCMINNA0040069 24	RENOVATION OF TECHNOLOGY W/SHOPS	NEW	6,537,313
FGCMINNA0040069 29	RENOVATION OF BLOCK OF 13 NO CLASSROOMS	NEW	10,000,000
FGCMINNA0040069 32	RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS	NEW	8,000,000
FGCMINNA0050069 44	PROCUREMENT OF HOME ECONOMIC EQUIPMENT	NEW	2,700,000
FGCMINNA0060069 50	CONSTRUCTION OF 800 METER DRAINAGE	NEW	7,500,000



0517026023 FGC ODIKOLOGUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	203,425,751
21	PERSONNEL COST	75,892,539
2101	SALARY	67,406,701
210101	SALARIES AND WAGES	67,406,701
21010101	SALARY	67,406,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,485,838
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	8,425,838
21020201	NHIS	3,370,335
21020202	CONTRIBUTORY PENSION	5,055,503
22	OTHER RECURRENT COSTS	77,533,213
2202	OVERHEAD COST	15,973,785
220201	TRAVEL & TRANSPORT - GENERAL	4,769,141
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,216,144
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,552,997
220202	UTILITIES - GENERAL	1,896,107
22020201	ELECTRICITY CHARGES	760,242
22020202	TELEPHONE CHARGES	292,790
22020203	INTERNET ACCESS CHARGES	346,648
22020206	SEWERAGE CHARGES	496,427
220203	MATERIALS & SUPPLIES - GENERAL	2,491,960
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	517,196
22020303	NEWSPAPERS	374,498
22020304	MAGAZINES & PERIODICALS	162,099
22020305	PRINTING OF NON SECURITY DOCUMENTS	96,145
22020306	PRINTING OF SECURITY DOCUMENTS	281,646
22020307	DRUGS & MEDICAL SUPPLIES	526,820
22020309	UNIFORMS & OTHER CLOTHING	86,115
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	325,868
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	121,574
220204	MAINTENANCE SERVICES - GENERAL	1,245,119
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	314,978
22020402	MAINTENANCE OF OFFICE FURNITURE	162,099
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	293,804
22020405	MAINTENANCE OF PLANTS/GENERATORS	474,239
220206	OTHER SERVICES - GENERAL	430,574
22020606	CLEANING & FUMIGATION SERVICES	430,574
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	212,754
22020708	BUDGET PREPARATION	212,754
220208	FUEL & LUBRICANTS - GENERAL	2,143,641
22020801	MOTOR VEHICLE FUEL COST	992,853
22020803	PLANT / GENERATOR FUEL COST	1,150,788
220210	MISCELLANEOUS	2,784,488
22021001	REFRESHMENT & MEALS	729,443
22021002	HONORARIUM & SITTING ALLOWANCE	337,368



0517026023 FGC ODIKOLOGUNA		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	222,936
22021006	POSTAGES & COURIER SERVICES	196,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	182,361
22021009	SPORTING ACTIVITIES	540,497
22021010	DIRECT TEACHING & LABORATORY COST	575,338
2205	SUBSIDIES	61,559,428
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,559,428
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,559,428
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	28,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	6,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	6,000,000
	TOTAL PERSONNEL	75,892,539
	TOTAL OVERHEAD	77,533,213
	TOTAL RECURRENT	153,425,751
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	203,425,751

0517026023 FGC ODIKOLOGUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
XODI007396	COMPLETION OF ADMIN BLOCK	NEW	6,000,000
XODI1007407	CONSTRUCTION OF 1 NO.BLOCK OF 6 CLASSROOMS	NEW	9,000,000
XODI1007413	COMPLETION OF COMPUTER LABORATORY	NEW	9,000,000
XODI1007418	CONSTRUCTION OF BOYS HOSTEL	NEW	10,000,000
XODI2007422	CONSTRUCTION / PROVISION OF ROADS	NEW	6,000,000
XODI3007429	WATER TREATMENT PLANT	NEW	4,000,000
XODI4007434	REHABILITATION / EXPANSION OF DINNING HALL/KITCHEN	NEW	6,000,000



0517026024 FGC ODOGBOLU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,313,314
21	PERSONNEL COST	253,536,795
2101	SALARY	225,312,707
210101	SALARIES AND WAGES	225,312,707
21010101	SALARY	225,312,707
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,224,088
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	28,164,088
21020201	NHIS	11,265,635
21020202	CONTRIBUTORY PENSION	16,898,453
22	OTHER RECURRENT COSTS	82,776,519
2202	OVERHEAD COST	15,195,743
220201	TRAVEL & TRANSPORT - GENERAL	3,394,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,214,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,180,290
220202	UTILITIES - GENERAL	1,092,622
22020201	ELECTRICITY CHARGES	1,092,622
220203	MATERIALS & SUPPLIES - GENERAL	4,046,746
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	910,518
22020303	NEWSPAPERS	910,518
22020306	PRINTING OF SECURITY DOCUMENTS	1,011,687
22020307	DRUGS & MEDICAL SUPPLIES	1,214,024
220204	MAINTENANCE SERVICES - GENERAL	3,475,249
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,654,213
22020402	MAINTENANCE OF OFFICE FURNITURE	809,349
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	505,843
22020405	MAINTENANCE OF PLANTS/GENERATORS	505,843
220208	FUEL & LUBRICANTS - GENERAL	1,719,867
22020801	MOTOR VEHICLE FUEL COST	809,349
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	910,518
220210	MISCELLANEOUS	1,466,946
22021004	MEDICAL EXPENSES	961,102
22021006	POSTAGES & COURIER SERVICES	505,843
2205	SUBSIDIES	67,580,776
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,580,776
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,580,776
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	46,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	36,000,000
2303	REHABILITATION / REPAIRS	4,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	4,000,000



TOTAL PERSONNEL	253,536,795
TOTAL OVERHEAD	82,776,519
TOTAL RECURRENT	336,313,314
TOTAL CAPITAL	50,000,000
TOTAL ALLOCATION	386,313,314

0517026024 FGC ODOGBOLU

CODE	PROJECT NAME	TYPE	AMOUNT
FGCODOG0010069 57	WATER TREATMENT FACILITIES	NEW	10,000,000
FGCODOG0020069 61	RENOVATION 4NOS 6 CLASSROOM BLOCK	NEW	3,000,000
FGCODOG0020069 65	1NO CLASSROOM BLOCK	NEW	8,000,000
FGCODOG0020069 66	RENOVATION KITCHEN AND DINING HALL	NEW	2,000,000
FGCODOG0020069 67	FINE ART STUDIO	NEW	5,000,000
FGCODOG0020069 68	RENOVATION / DECORATION OF LIBRARY	NEW	2,000,000
FGCODOG0020069 69	RENOVATION OF 2NOS LABORATORY (AGRIC & HOME ECONOMICS)	NEW	16,000,000
FGCODOG0030069 70	RENOVATION 6NOS STAFF QUARTERS	NEW	4,000,000



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



0517026025 FGC OGBOMOSHMO			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		100,000,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		50,000,000
2302	CONSTRUCTION / PROVISION		50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000
	TOTAL PERSONNEL		274,333,960
	TOTAL OVERHEAD		76,499,386
	TOTAL RECURRENT		350,833,346
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		450,833,346
0517026025 FGC OGBOMOSHMO			
CODE	PROJECT NAME	TYPE	AMOUNT
XGBSH008003	RENOVATION OF OSUN GIRLS HOSTEL	NEW	7,500,000
XGBSH008010	RENOVATION OF UNITY JUNIOR BOYS HOSTEL	NEW	7,500,000
XGBSH008018	RENOVATION OF MUSIC/BUSINESS DEPARTMENT BLOCK	NEW	7,500,000
XGBSH008026	COMPLETE RENOVATION OF ADMIN BLOCK	NEW	20,000,000
XGBSH1008031	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000



0517026026 FGC OGOJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	238,567,711
21	PERSONNEL COST	113,688,092
2101	SALARY	101,056,082
210101	SALARIES AND WAGES	101,056,082
21010101	SALARY	101,056,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,632,010
210202	SOCIAL CONTRIBUTIONS	12,632,010
21020201	NHIS	5,052,804
21020202	CONTRIBUTORY PENSION	7,579,206
22	OTHER RECURRENT COSTS	74,725,469
2202	OVERHEAD COST	17,776,443
220201	TRAVEL & TRANSPORT - GENERAL	3,044,023
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,058,071
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,188,945
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	321,429
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	475,578
220202	UTILITIES - GENERAL	1,278,553
22020201	ELECTRICITY CHARGES	802,974
22020202	TELEPHONE CHARGES	475,578
220203	MATERIALS & SUPPLIES - GENERAL	4,131,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	802,974
22020302	BOOKS	475,522
22020303	NEWSPAPERS	475,578
22020304	MAGAZINES & PERIODICALS	475,578
22020307	DRUGS & MEDICAL SUPPLIES	475,578
22020309	UNIFORMS & OTHER CLOTHING	713,367
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	713,367
220204	MAINTENANCE SERVICES - GENERAL	3,537,485
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,578
22020402	MAINTENANCE OF OFFICE FURNITURE	713,367
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	545,057
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,020,636
22020405	MAINTENANCE OF PLANTS/GENERATORS	782,847
220205	TRAINING - GENERAL	782,847
22020501	LOCAL TRAINING	782,847
220208	FUEL & LUBRICANTS - GENERAL	1,178,562
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	821,879
22020803	PLANT / GENERATOR FUEL COST	356,683
220210	MISCELLANEOUS	3,823,009
22021001	REFRESHMENT & MEALS	951,155
22021002	HONORARIUM & SITTING ALLOWANCE	475,578
22021003	PUBLICITY & ADVERTISEMENTS	118,894
22021006	POSTAGES & COURIER SERVICES	713,367
22021007	WELFARE PACKAGES	579,705
22021009	SPORTING ACTIVITIES	508,731
22021010	DIRECT TEACHING & LABORATORY COST	475,578



0517026026 FGC OGOJA			
CODE	LINE ITEM		AMOUNT
2205	SUBSIDIES		56,949,026
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		56,949,026
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,949,026
23	CAPITAL EXPENDITURE		50,154,149
2302	CONSTRUCTION / PROVISION		50,154,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,154,149
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		50,154,149
	TOTAL PERSONNEL		113,688,092
	TOTAL OVERHEAD		74,725,469
	TOTAL RECURRENT		188,413,561
	TOTAL CAPITAL		50,154,149
	TOTAL ALLOCATION		238,567,711
0517026026 FGC OGOJA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCOGOJA0010070 72	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	4,154,149
FGCOGOJA0010070 76	CONSTRUCTION OF 1N0 FEMALE HOSTEL	NEW	20,000,000
FGCOGOJA0010070 79	CONSTRUCTION 1N0 MALE HOSTEL	NEW	20,000,000
FGCOGOJA0010070 81	CONSTRUCTION OF 1N0 VIP TOILET FOR STUDENTS	NEW	6,000,000



0517026027 FGC OHAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,510,431
21	PERSONNEL COST	117,957,443
2101	SALARY	104,637,727
210101	SALARIES AND WAGES	104,637,727
21010101	SALARY	104,637,727
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,319,716
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	13,079,716
21020201	NHIS	5,231,886
21020202	CONTRIBUTORY PENSION	7,847,830
22	OTHER RECURRENT COSTS	105,617,573
2202	OVERHEAD COST	38,759,923
220201	TRAVEL & TRANSPORT - GENERAL	5,333,575
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,251,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,023,514
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	830,114
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,228,217
220202	UTILITIES - GENERAL	2,558,785
22020201	ELECTRICITY CHARGES	1,535,271
22020202	TELEPHONE CHARGES	1,023,514
220203	MATERIALS & SUPPLIES - GENERAL	9,020,659
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,070,542
22020303	NEWSPAPERS	116,088
22020304	MAGAZINES & PERIODICALS	511,757
22020307	DRUGS & MEDICAL SUPPLIES	2,047,028
22020309	UNIFORMS & OTHER CLOTHING	2,251,731
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,023,514
220204	MAINTENANCE SERVICES - GENERAL	7,517,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,865,839
22020402	MAINTENANCE OF OFFICE FURNITURE	1,228,217
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	864,869
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,023,514
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,535,271
220205	TRAINING - GENERAL	1,535,271
22020501	LOCAL TRAINING	1,535,271
220208	FUEL & LUBRICANTS - GENERAL	3,377,596
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,558,785
22020803	PLANT / GENERATOR FUEL COST	818,811
220210	MISCELLANEOUS	9,416,328
22021001	REFRESHMENT & MEALS	1,023,514
22021002	HONORARIUM & SITTING ALLOWANCE	1,535,271
22021003	PUBLICITY & ADVERTISEMENTS	1,023,514
22021006	POSTAGES & COURIER SERVICES	511,757
22021007	WELFARE PACKAGES	1,023,514
22021009	SPORTING ACTIVITIES	3,070,542



0517026027 FGC OHAFIA		
CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	1,228,217
2205	SUBSIDIES	66,857,650
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,857,650
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,857,650
23	CAPITAL EXPENDITURE	75,935,416
2302	CONSTRUCTION / PROVISION	60,935,416
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,935,416
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	38,935,416
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
	TOTAL PERSONNEL	117,957,443
	TOTAL OVERHEAD	105,617,573
	TOTAL RECURRENT	223,575,015
	TOTAL CAPITAL	75,935,416
	TOTAL ALLOCATION	299,510,431

0517026027 FGC OHAFIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCOHAFIA001007 099	STAFF QUARTERS PHASE 1	NEW	7,000,000
FGCOHAFIA002007 101	2NO BLOCKS OF CLASSROOM, 1NO NEW HOSTEL PHASE LLL	NEW	10,537,313
FGCOHAFIA002007 105	STAFF QUARTERS PHASE 1	NEW	10,000,000
FGCOHAFIA002007 110	STAFF QUARTERS PHASE 1	NEW	10,398,103
FGCOHAFIA002007 116	1 NO COLLEGE STORE BUILDING	NEW	8,000,000
FGCOHAFIA003007 138	ROAD NETWORK	NEW	5,000,000
FGCOHAFIA004007 141	CONSTRUCTION OF PERRIMETER FENCING	NEW	10,000,000
FGCOHAFIA005007 145	REHABILITATION / REPAIRS - HOUSING	NEW	5,000,000
FGCOHAFIA006007 147	RE-ROOFING/PAINTING OF ASSEMBLY HALL	NEW	10,000,000



0517026028 FGC OKIGWE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	411,408,306
21	PERSONNEL COST	229,857,135
2101	SALARY	204,264,120
210101	SALARIES AND WAGES	204,264,120
21010101	SALARY	204,264,120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,593,015
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	25,533,015
21020201	NHIS	10,213,206
21020202	CONTRIBUTORY PENSION	15,319,809
22	OTHER RECURRENT COSTS	81,551,171
2202	OVERHEAD COST	18,811,142
220201	TRAVEL & TRANSPORT - GENERAL	4,096,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,763,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,333,024
220202	UTILITIES - GENERAL	1,093,288
22020201	ELECTRICITY CHARGES	612,598
22020202	TELEPHONE CHARGES	480,690
220203	MATERIALS & SUPPLIES - GENERAL	2,962,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	938,022
22020303	NEWSPAPERS	582,158
22020307	DRUGS & MEDICAL SUPPLIES	725,950
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	716,604
220204	MAINTENANCE SERVICES - GENERAL	4,595,122
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,950
22020402	MAINTENANCE OF OFFICE FURNITURE	975,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,419,409
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,474,348
220205	TRAINING - GENERAL	1,474,348
22020501	LOCAL TRAINING	1,474,348
220208	FUEL & LUBRICANTS - GENERAL	601,278
22020803	PLANT / GENERATOR FUEL COST	601,278
220210	MISCELLANEOUS	3,987,619
22021001	REFRESHMENT & MEALS	1,014,842
22021002	HONORARIUM & SITTING ALLOWANCE	725,950
22021006	POSTAGES & COURIER SERVICES	772,479
22021009	SPORTING ACTIVITIES	1,474,348
2205	SUBSIDIES	62,740,029
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,740,029
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,740,029
23	CAPITAL EXPENDITURE	100,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000



0517026028 FGC OKIGWE		
CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000
	TOTAL PERSONNEL	229,857,135
	TOTAL OVERHEAD	81,551,171
	TOTAL RECURRENT	311,408,306
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	411,408,306

0517026028 FGC OKIGWE			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCOKIGWE001007 159	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000
FGCOKIGWE002007 163	RENOVATION OF HOSTELS	NEW	18,000,000
FGCOKIGWE002007 167	RENOVATION OF 6CLASSROM BLOCK	NEW	14,000,000
FGCOKIGWE002007 171	RENOVATION OF STAFF QUARTERS	NEW	18,000,000



0517026029 FGC OKPOSI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,183,812
21	PERSONNEL COST	108,905,670
2101	SALARY	96,805,040
210101	SALARIES AND WAGES	96,805,040
21010101	SALARY	96,805,040
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,100,630
210202	SOCIAL CONTRIBUTIONS	12,100,630
21020201	NHIS	4,840,252
21020202	CONTRIBUTORY PENSION	7,260,378
22	OTHER RECURRENT COSTS	114,508,985
2202	OVERHEAD COST	38,433,158
220201	TRAVEL & TRANSPORT - GENERAL	7,023,771
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,087,325
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,942,093
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	483,437
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	510,916
220202	UTILITIES - GENERAL	2,044,173
22020201	ELECTRICITY CHARGES	1,635,441
22020202	TELEPHONE CHARGES	408,732
220203	MATERIALS & SUPPLIES - GENERAL	2,506,041
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	817,823
22020302	BOOKS	510,916
22020303	NEWSPAPERS	153,275
22020304	MAGAZINES & PERIODICALS	102,183
22020307	DRUGS & MEDICAL SUPPLIES	756,308
22020309	UNIFORMS & OTHER CLOTHING	122,620
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	42,917
220204	MAINTENANCE SERVICES - GENERAL	7,989,728
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,834
22020402	MAINTENANCE OF OFFICE FURNITURE	204,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,053,207
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,079,811
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,566,510
220205	TRAINING - GENERAL	2,566,510
22020501	LOCAL TRAINING	2,566,510
220208	FUEL & LUBRICANTS - GENERAL	3,340,880
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,570,927
22020803	PLANT / GENERATOR FUEL COST	769,953
220210	MISCELLANEOUS	12,962,055
22021001	REFRESHMENT & MEALS	2,053,207
22021002	HONORARIUM & SITTING ALLOWANCE	1,026,604
22021003	PUBLICITY & ADVERTISEMENTS	256,651
22021006	POSTAGES & COURIER SERVICES	1,539,906
22021007	WELFARE PACKAGES	144,078
22021009	SPORTING ACTIVITIES	2,566,510
22021010	DIRECT TEACHING & LABORATORY COST	5,375,099



0517026029 FGC OKPOSI		
CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES	76,075,827
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76,075,827
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76,075,827
23	CAPITAL EXPENDITURE	75,769,158
2302	CONSTRUCTION / PROVISION	75,769,158
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,769,158
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,231,845
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	17,537,313
	TOTAL PERSONNEL	108,905,670
	TOTAL OVERHEAD	114,508,985
	TOTAL RECURRENT	223,414,655
	TOTAL CAPITAL	75,769,158
	TOTAL ALLOCATION	299,183,812

0517026029 FGC OKPOSI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCOKPOSI0010071 80	COMPLETION OF 2NOS CLASSROOM BLOCK	NEW	9,000,000
FGCOKPOSI0010071 87	RENOVATION OF ADMIN BLOCK	NEW	9,000,000
FGCOKPOSI0010071 96	COMPLETION OF LIBRARY COMPLEX	NEW	5,231,845
FGCOKPOSI0020072 06	WATER TREATMENT FACILITIES/RETICULATION	NEW	10,000,000
FGCOKPOSI0020072 15	RENOVATION OF 2BLOCKS CLASSROOMS	NEW	10,000,000
FGCOKPOSI0020072 19	LATERITE FILLING/TARING OF ROAD NETWORK AND DRAINAGE	NEW	8,000,000
FGCOKPOSI0020072 28	COMPLETION OF PERIMETER FENCE	NEW	7,000,000
FGCOKPOSI0030072 40	RENOVATION OF STAFF QUARTERS	NEW	7,537,313
FGCOKPOSI0030072 45	PURCHASE OF OFFICIAL VEHICLE FOR PRINCIPAL	NEW	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
210202	SOCIAL CONTRIBUTIONS	20,090,639
21020201	NHIS	8,036,256
21020202	CONTRIBUTORY PENSION	12,054,383
22	OTHER RECURRENT COSTS	112,154,791
2202	OVERHEAD COST	31,720,547
220201	TRAVEL & TRANSPORT - GENERAL	10,195,890
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,132,877
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,063,013
220202	UTILITIES - GENERAL	3,002,123
22020201	ELECTRICITY CHARGES	2,605,616
22020202	TELEPHONE CHARGES	283,219
22020203	INTERNET ACCESS CHARGES	113,288
220203	MATERIALS & SUPPLIES - GENERAL	3,489,260
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
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	169,932
220204	MAINTENANCE SERVICES - GENERAL	3,874,438
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,877
22020402	MAINTENANCE OF OFFICE FURNITURE	249,233
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	169,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,918
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,812,603
22020406	OTHER MAINTENANCE SERVICES	305,877
220205	TRAINING - GENERAL	566,438
22020501	LOCAL TRAINING	566,438
220206	OTHER SERVICES - GENERAL	1,450,082
22020601	SECURITY SERVICES	317,205
22020606	CLEANING & FUMIGATION SERVICES	1,132,877
220208	FUEL & LUBRICANTS - GENERAL	6,610,335
22020801	MOTOR VEHICLE FUEL COST	2,832,192
22020803	PLANT / GENERATOR FUEL COST	3,398,630
22020806	COOKING GAS/FUEL COST	379,514
220209	FINANCIAL CHARGES - GENERAL	135,945



0517026030 FGC ONITSHA			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		135,945
220210	MISCELLANEOUS		2,396,034
22021001	REFRESHMENT & MEALS		226,575
22021002	HONORARIUM & SITTING ALLOWANCE		600,425
22021003	PUBLICITY & ADVERTISEMENTS		56,644
22021004	MEDICAL EXPENSES		56,644
22021006	POSTAGES & COURIER SERVICES		90,630
22021007	WELFARE PACKAGES		453,151
22021009	SPORTING ACTIVITIES		226,575
22021010	DIRECT TEACHING & LABORATORY COST		226,575
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		458,815
2205	SUBSIDIES		80,434,244
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		80,434,244
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		80,434,244
23	CAPITAL EXPENDITURE		82,537,313
2301	FIXED ASSETS PURCHASED		4,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,000,000
23010119	PURCHASE OF POWER GENERATING SET		4,000,000
2302	CONSTRUCTION / PROVISION		38,037,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		38,037,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		23,037,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		6,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		8,500,000
2303	REHABILITATION / REPAIRS		40,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		40,500,000
	TOTAL PERSONNEL		180,815,749
	TOTAL OVERHEAD		112,154,791
	TOTAL RECURRENT		292,970,540
	TOTAL CAPITAL		82,537,313
	TOTAL ALLOCATION		375,507,853
0517026030 FGC ONITSHA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCONIT00100728 3	PURCHASE 1 NO 50KVA GENERATOR	NEW	4,000,000
FGCONIT00200730 9	COMPLETION OF ASSEMBLY HALL	NEW	23,037,313
FGCONIT00300731 3	CONSTRUCTION OF 1 NO STAFF QUARTERS	NEW	6,500,000
FGCONIT00400731 7	CONSTRUCTION OF 1 NO STAFF QUARTERS	NEW	8,500,000
FGCONIT00500732 0	RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS	NEW	27,000,000
FGCONIT00500732 6	RENOVATION OF 10 NO HOSTEL BLOCKS	NEW	13,500,000



0517026031 FGC PORT HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	509,232,145
21	PERSONNEL COST	292,496,119
2101	SALARY	259,516,551
210101	SALARIES AND WAGES	259,516,551
21010101	SALARY	259,516,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,979,569
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	32,439,569
21020201	NHIS	12,975,828
21020202	CONTRIBUTORY PENSION	19,463,741
22	OTHER RECURRENT COSTS	116,401,442
2202	OVERHEAD COST	38,584,050
220201	TRAVEL & TRANSPORT - GENERAL	7,429,315
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,140,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,559,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	697,664
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,032,247
220202	UTILITIES - GENERAL	2,591,641
22020201	ELECTRICITY CHARGES	1,559,394
22020202	TELEPHONE CHARGES	1,032,247
220203	MATERIALS & SUPPLIES - GENERAL	8,785,123
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,559,394
22020302	BOOKS	1,032,247
22020303	NEWSPAPERS	1,032,247
22020304	MAGAZINES & PERIODICALS	1,032,247
22020307	DRUGS & MEDICAL SUPPLIES	1,032,247
22020309	UNIFORMS & OTHER CLOTHING	1,548,371
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,548,371
220204	MAINTENANCE SERVICES - GENERAL	7,258,795
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,032,247
22020402	MAINTENANCE OF OFFICE FURNITURE	1,548,371
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,043,267
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,075,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,559,394
220205	TRAINING - GENERAL	1,559,394
22020501	LOCAL TRAINING	1,559,394
220208	FUEL & LUBRICANTS - GENERAL	3,634,910
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,591,640
22020803	PLANT / GENERATOR FUEL COST	1,043,270
220210	MISCELLANEOUS	7,324,874
22021001	REFRESHMENT & MEALS	774,185
22021002	HONORARIUM & SITTING ALLOWANCE	1,032,247
22021003	PUBLICITY & ADVERTISEMENTS	258,163
22021006	POSTAGES & COURIER SERVICES	1,548,371
22021007	WELFARE PACKAGES	1,120,267



0517026031 FGC PORT HARCOURT		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	1,559,394
22021010	DIRECT TEACHING & LABORATORY COST	1,032,247
2205	SUBSIDIES	77,817,392
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,817,392
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,817,392
23	CAPITAL EXPENDITURE	100,334,583
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000
2302	CONSTRUCTION / PROVISION	50,334,583
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,334,583
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,334,583
	TOTAL PERSONNEL	292,496,119
	TOTAL OVERHEAD	116,401,442
	TOTAL RECURRENT	408,897,562
	TOTAL CAPITAL	100,334,583
	TOTAL ALLOCATION	509,232,145

0517026031 FGC PORT HARCOURT			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCPH001007333	CONSTRUCTION OF 2 NOS 6 CLASS ROOM BLOCKS	NEW	15,000,000
FGCPH001007336	RENOVATION OF KITCHEN/DINING HALL	NEW	10,000,000
FGCPH001007339	CONSTRUCTION OF 1 NO GIRLS HOSTEL	NEW	20,000,000
FGCPH001007341	WATER TREATMENT AND RETICULATION	NEW	5,000,000
FGCPH002007346	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,334,583



0517026032 FGC POTISKUM			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		293,240,125
21	PERSONNEL COST		137,483,017
2101	SALARY		122,207,127
210101	SALARIES AND WAGES		122,207,127
21010101	SALARY		122,207,127
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		15,275,891
210202	SOCIAL CONTRIBUTIONS		15,275,891
21020201	NHIS		6,110,356
21020202	CONTRIBUTORY PENSION		9,165,534
22	OTHER RECURRENT COSTS		79,386,515
2202	OVERHEAD COST		34,859,949
220201	TRAVEL & TRANSPORT - GENERAL		14,077,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,084,976
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,141,627
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,737,534
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		4,113,302
220202	UTILITIES - GENERAL		10,797,417
22020201	ELECTRICITY CHARGES		2,056,651
22020202	TELEPHONE CHARGES		1,542,488
22020203	INTERNET ACCESS CHARGES		5,141,627
22020205	WATER RATES		2,056,651
220203	MATERIALS & SUPPLIES - GENERAL		8,740,766
22020302	BOOKS		5,141,627
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,599,139
220204	MAINTENANCE SERVICES - GENERAL		1,244,325
22020402	MAINTENANCE OF OFFICE FURNITURE		1,244,325
2205	SUBSIDIES		44,526,567
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		44,526,567
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		44,526,567
23	CAPITAL EXPENDITURE		76,370,592
2302	CONSTRUCTION / PROVISION		76,370,592
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		76,370,592
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		76,370,592
	TOTAL PERSONNEL		137,483,017
	TOTAL OVERHEAD		79,386,515
	TOTAL RECURRENT		216,869,533
	TOTAL CAPITAL		76,370,592
	TOTAL ALLOCATION		293,240,125
0517026032 FGC POTISKUM			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCPOTISKUM0010 07518	RENOVATION OF 2 NOS OF HOSTELS	NEW	13,000,000
FGCPOTISKUM0010 07520	RENOVATION OF ADMIN BLOCK	NEW	19,937,313
FGCPOTISKUM0010 07523	RENOVATION OF 1 NOS BLOCK OF 6 CLASS ROOMS	NEW	20,000,000
FGCPOTISKUM0010 07525	COMPLETION OF MULTIPURPOSE HALL	NEW	9,000,000
FGCPOTISKUM0010 07528	REPLACEMENT OF DAMAGED STUDENTS DESKS LOCKS AND CHAIRS FOR CLASSROOM	NEW	5,833,279

**0517026032 FGC POTISKUM**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCPOTISKUM0010 07530	COMPLETION OF 2 NOS OF JUNIOR STAFF EXTENTION	NEW	8,600,000



0517026033 FGC RUBBOCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	294,269,317
21	PERSONNEL COST	91,058,677
2101	SALARY	79,025,845
210101	SALARIES AND WAGES	79,025,845
21010101	SALARY	79,025,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,032,833
210201	ALLOWANCES	2,154,602
21020101	NON REGULAR ALLOWANCES	2,154,602
210202	SOCIAL CONTRIBUTIONS	9,878,231
21020201	NHIS	3,951,292
21020202	CONTRIBUTORY PENSION	5,926,938
22	OTHER RECURRENT COSTS	77,673,326
2202	OVERHEAD COST	19,993,663
220201	TRAVEL & TRANSPORT - GENERAL	5,081,934
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,081,934
220202	UTILITIES - GENERAL	1,524,580
22020205	WATER RATES	1,524,580
220203	MATERIALS & SUPPLIES - GENERAL	3,557,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,016,387
22020307	DRUGS & MEDICAL SUPPLIES	2,032,774
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	508,193
220204	MAINTENANCE SERVICES - GENERAL	3,426,559
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,016,387
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	682,315
22020405	MAINTENANCE OF PLANTS/GENERATORS	711,471
22020406	OTHER MAINTENANCE SERVICES	1,016,387
220208	FUEL & LUBRICANTS - GENERAL	4,878,656
22020801	MOTOR VEHICLE FUEL COST	1,321,303
22020803	PLANT / GENERATOR FUEL COST	3,049,160
22020806	COOKING GAS/FUEL COST	508,193
220210	MISCELLANEOUS	1,524,580
22021007	WELFARE PACKAGES	508,193
22021009	SPORTING ACTIVITIES	1,016,387
2205	SUBSIDIES	57,679,663
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,679,663
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,679,663
23	CAPITAL EXPENDITURE	125,537,313
2301	FIXED ASSETS PURCHASED	17,537,313
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,537,313
23010107	PURCHASE OF TRUCKS	17,537,313
2302	CONSTRUCTION / PROVISION	93,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	24,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000



0517026033 FGC RUBBOCHI		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000
2304	PRESERVATION OF THE ENVIRONMENT	7,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	7,000,000
	TOTAL PERSONNEL	91,058,677
	TOTAL OVERHEAD	77,673,326
	TOTAL RECURRENT	168,732,004
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	294,269,317

0517026033 FGC RUBBOCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
XRBC007474	PROCUREMENT OF WATER TANKER MER.911(10,000 LITERS CAPACITY)	NEW	17,537,313
XRBC1007477	COMPLETION OF PRINCIPAL'S QUATER	NEW	9,000,000
XRBC1007479	CONSTRUCTION OF 1 BLK OF 2 BEDROOM OF 5 UNITS STAFF QUATER	NEW	15,000,000
XRBC2007489	CONSTRUCTION AND EQUIPING OF G/C AND DINING HALL	NEW	3,000,000
XRBC2007490	COMPLETION OF BOYS HOSTEL PHASE V	NEW	10,000,000
XRBC2007491	COMLETION OF 2 NO. BASED LABORATORY	NEW	2,000,000
XRBC3007492	INTERNAL ROAD CONST./DRAINAGES	NEW	4,000,000
XRBC4007493	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER	NEW	50,000,000
XRBC5007494	RENOVATION OF JNR. AND SNR. BOYS HOSTEL	NEW	8,000,000
XRBC6007495	ESTABLISHMENT OF WATER TREATMENT FACILITIES	NEW	7,000,000



0517026034 FGC SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	348,474,148
21	PERSONNEL COST	136,182,123
2101	SALARY	121,050,776
210101	SALARIES AND WAGES	121,050,776
21010101	SALARY	121,050,776
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,131,347
210202	SOCIAL CONTRIBUTIONS	15,131,347
21020201	NHIS	6,052,539
21020202	CONTRIBUTORY PENSION	9,078,808
22	OTHER RECURRENT COSTS	111,992,304
2202	OVERHEAD COST	34,563,796
220201	TRAVEL & TRANSPORT - GENERAL	6,342,558
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,263,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,529,647
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	624,971
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	924,692
220202	UTILITIES - GENERAL	2,821,613
22020201	ELECTRICITY CHARGES	2,311,731
22020202	TELEPHONE CHARGES	509,882
220203	MATERIALS & SUPPLIES - GENERAL	6,030,421
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,529,647
22020302	BOOKS	924,692
22020303	NEWSPAPERS	407,906
22020304	MAGAZINES & PERIODICALS	305,929
22020307	DRUGS & MEDICAL SUPPLIES	924,692
22020309	UNIFORMS & OTHER CLOTHING	815,812
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,121,741
220204	MAINTENANCE SERVICES - GENERAL	6,934,401
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	713,835
22020402	MAINTENANCE OF OFFICE FURNITURE	1,325,694
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,529,647
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,631,624
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,733,600
220205	TRAINING - GENERAL	1,529,647
22020501	LOCAL TRAINING	1,529,647
220208	FUEL & LUBRICANTS - GENERAL	3,161,271
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,549,412
22020803	PLANT / GENERATOR FUEL COST	611,859
220210	MISCELLANEOUS	7,743,884
22021001	REFRESHMENT & MEALS	917,788
22021002	HONORARIUM & SITTING ALLOWANCE	611,859
22021003	PUBLICITY & ADVERTISEMENTS	231,173
22021006	POSTAGES & COURIER SERVICES	815,812
22021007	WELFARE PACKAGES	2,311,731
22021009	SPORTING ACTIVITIES	2,311,731
22021010	DIRECT TEACHING & LABORATORY COST	543,791



0517026034 FGC SOKOTO			
CODE	LINE ITEM		AMOUNT
2205	SUBSIDIES		77,428,508
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		77,428,508
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		77,428,508
23	CAPITAL EXPENDITURE		100,299,721
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010101	PURCHASE / ACQUISITION OF LAND		50,000,000
2302	CONSTRUCTION / PROVISION		50,299,721
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,299,721
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,299,721
	TOTAL PERSONNEL		136,182,123
	TOTAL OVERHEAD		111,992,304
	TOTAL RECURRENT		248,174,427
	TOTAL CAPITAL		100,299,721
	TOTAL ALLOCATION		348,474,148
0517026034 FGC SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCSOKOTO001007 552	RENOVATION OF DOMITORY BOYS	NEW	11,000,000
FGCSOKOTO001007 553	RENOVATION OF DOMITORY GIRLS	NEW	11,000,000
FGCSOKOTO001007 554	WATER RACTIFICATION	NEW	20,000,000
FGCSOKOTO001007 555	RENOVATION OF BLOCK OF CLASS ROOM	NEW	8,000,000
FGCSOKOTO002007 556	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,299,721



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

**0517026035 FGC UGWOLAWO**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	304,349
2205	SUBSIDIES	57,072,235
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,072,235
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,072,235
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,537,313
	TOTAL PERSONNEL	121,791,746
	TOTAL OVERHEAD	73,901,986
	TOTAL RECURRENT	195,693,733
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	271,231,046

0517026035 FGC UGWOLAWO

CODE	PROJECT NAME	TYPE	AMOUNT
XUGW007496	REHABILITATION OF 1 BLOCK OF HOTEL	NEW	15,000,000
XUGW007497	CONSTRUCTION OF AUDITORIUM	NEW	11,000,000
XUGW007499	COMPLETION OF LIBRARY COMPLEX	NEW	13,000,000
XUGW007501	CONSTRUCTION OF DINNING/KITCHEN/ASSEMBLY HALL	NEW	10,000,000
XUGW007503	REHABILITATION OF 1 BLOCK OF 6 CLASSROOMS	NEW	10,000,000
XUGW007505	RENOVATION OF 3 BLOCKS STAFF QUARTERS	NEW	6,000,000
XUGW007508	PERIMETER FENCING	NEW	10,537,313



0517026036 FGC WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	392,657,110
21	PERSONNEL COST	237,252,295
2101	SALARY	210,890,929
210101	SALARIES AND WAGES	210,890,929
21010101	SALARY	210,890,929
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,361,366
210202	SOCIAL CONTRIBUTIONS	26,361,366
21020201	NHIS	10,544,546
21020202	CONTRIBUTORY PENSION	15,816,820
22	OTHER RECURRENT COSTS	79,867,501
2202	OVERHEAD COST	16,811,547
220201	TRAVEL & TRANSPORT - GENERAL	4,053,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,013,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,040,201
220202	UTILITIES - GENERAL	8,816,581
22020201	ELECTRICITY CHARGES	8,816,581
220203	MATERIALS & SUPPLIES - GENERAL	1,002,504
22020303	NEWSPAPERS	243,216
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,938
22020306	PRINTING OF SECURITY DOCUMENTS	253,350
220204	MAINTENANCE SERVICES - GENERAL	304,020
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	304,020
220206	OTHER SERVICES - GENERAL	202,680
22020606	CLEANING & FUMIGATION SERVICES	202,680
220208	FUEL & LUBRICANTS - GENERAL	861,390
22020801	MOTOR VEHICLE FUEL COST	557,370
22020803	PLANT / GENERATOR FUEL COST	304,020
220210	MISCELLANEOUS	1,570,770
22021001	REFRESHMENT & MEALS	152,010
22021002	HONORARIUM & SITTING ALLOWANCE	253,350
22021003	PUBLICITY & ADVERTISEMENTS	253,350
22021006	POSTAGES & COURIER SERVICES	152,010
22021007	WELFARE PACKAGES	253,350
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	506,700
2205	SUBSIDIES	63,055,955
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,055,955
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,055,955
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	75,537,313
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,537,313
23010101	PURCHASE / ACQUISITION OF LAND	75,537,313



TOTAL PERSONNEL	237,252,295
TOTAL OVERHEAD	79,867,501
TOTAL RECURRENT	317,119,797
TOTAL CAPITAL	75,537,313
TOTAL ALLOCATION	392,657,110

0517026036 FGC WARRI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCWARRI0010075 57	CONSTRUCTION OF GIRLS HOSTEL	NEW	14,537,313
FGCWARRI0010075 58	CONSTRUCTION OF TOILETS FACILITIES	NEW	5,000,000
FGCWARRI0010075 59	RENOVATION OF ASSEMBLY HALL	NEW	13,000,000
FGCWARRI0010075 62	RENOVATION OF STAFF QUARTERS	NEW	15,000,000



0517026037 FGC ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	387,049,753
21	PERSONNEL COST	153,747,720
2101	SALARY	136,526,837
210101	SALARIES AND WAGES	136,526,837
21010101	SALARY	136,526,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,220,883
210201	ALLOWANCES	155,028
21020101	NON REGULAR ALLOWANCES	155,028
210202	SOCIAL CONTRIBUTIONS	17,065,855
21020201	NHIS	6,826,342
21020202	CONTRIBUTORY PENSION	10,239,513
22	OTHER RECURRENT COSTS	107,566,665
2202	OVERHEAD COST	30,938,372
220201	TRAVEL & TRANSPORT - GENERAL	4,995,751
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,527,590
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,055,181
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	412,981
220202	UTILITIES - GENERAL	3,360,699
22020201	ELECTRICITY CHARGES	2,036,787
22020202	TELEPHONE CHARGES	305,518
22020203	INTERNET ACCESS CHARGES	305,518
22020205	WATER RATES	407,357
22020206	SEWERAGE CHARGES	305,518
220203	MATERIALS & SUPPLIES - GENERAL	6,212,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,018,394
22020302	BOOKS	509,197
22020303	NEWSPAPERS	203,679
22020304	MAGAZINES & PERIODICALS	203,679
22020305	PRINTING OF NON SECURITY DOCUMENTS	509,197
22020306	PRINTING OF SECURITY DOCUMENTS	509,197
22020307	DRUGS & MEDICAL SUPPLIES	1,018,394
22020308	FIELD & CAMPING MATERIALS SUPPLIES	203,679
22020309	UNIFORMS & OTHER CLOTHING	509,197
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,018,394
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	509,197
220204	MAINTENANCE SERVICES - GENERAL	4,379,092
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	712,875
22020402	MAINTENANCE OF OFFICE FURNITURE	509,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,018,394
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	611,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,018,394
22020406	OTHER MAINTENANCE SERVICES	509,197
220205	TRAINING - GENERAL	1,018,394
22020501	LOCAL TRAINING	1,018,394
220206	OTHER SERVICES - GENERAL	2,545,984
22020601	SECURITY SERVICES	509,197



0517026037 FGC ZARIA			
CODE	LINE ITEM		AMOUNT
22020606	CLEANING & FUMIGATION SERVICES		2,036,787
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		916,554
22020702	INFORMATION TECHNOLOGY CONSULTING		509,197
22020704	ENGINEERING SERVICES		203,679
22020705	ARCHITECTURAL SERVICES		203,679
220208	FUEL & LUBRICANTS - GENERAL		2,545,984
22020801	MOTOR VEHICLE FUEL COST		611,036
22020803	PLANT / GENERATOR FUEL COST		1,527,590
22020806	COOKING GAS/FUEL COST		407,357
220209	FINANCIAL CHARGES - GENERAL		203,679
22020901	BANK CHARGES (OTHER THAN INTEREST)		203,679
220210	MISCELLANEOUS		4,760,035
22021001	REFRESHMENT & MEALS		1,018,394
22021002	HONORARIUM & SITTING ALLOWANCE		1,018,394
22021003	PUBLICITY & ADVERTISEMENTS		763,795
22021006	POSTAGES & COURIER SERVICES		203,679
22021007	WELFARE PACKAGES		1,018,394
22021009	SPORTING ACTIVITIES		737,381
2205	SUBSIDIES		76,628,293
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		76,628,293
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		76,628,293
23	CAPITAL EXPENDITURE		125,735,368
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,000,000
2302	CONSTRUCTION / PROVISION		94,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		94,537,313
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		4,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000
2303	REHABILITATION / REPAIRS		26,198,055
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		26,198,055
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		26,198,055
	TOTAL PERSONNEL		153,747,720
	TOTAL OVERHEAD		107,566,665
	TOTAL RECURRENT		261,314,385
	TOTAL CAPITAL		125,735,368
	TOTAL ALLOCATION		387,049,753
0517026037 FGC ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCZARIA00100771 2	PROCUREMENT OF INSTRUCTIONAL/TEACHING EQUIPMENTS	NEW	5,000,000
FGCZARIA00200771 5	STEP DOWN (INTALLATION) OF 1 NO. 200KVA TRANSFORMER	NEW	4,000,000
FGCZARIA00300771 8	CONSTRUCTION OF 1 NO. 2 STOREY BLOCK OF 21 CLASSROOMS	NEW	40,537,313
FGCZARIA00400772 2	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER	NEW	50,000,000

**0517026037 FGC ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCZARIA00500772 3	RENOVATION OF 3 NO. STUDENTS' HOSTEL	NEW	26,198,055



0517026038 FGC, BILLIRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	308,892,988
21	PERSONNEL COST	109,931,167
2101	SALARY	97,556,593
210101	SALARIES AND WAGES	97,556,593
21010101	SALARY	97,556,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,374,574
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	12,194,574
21020201	NHIS	4,877,830
21020202	CONTRIBUTORY PENSION	7,316,744
22	OTHER RECURRENT COSTS	73,376,405
2202	OVERHEAD COST	17,034,025
220201	TRAVEL & TRANSPORT - GENERAL	5,016,646
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,605,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,162,303
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,303
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	148,406
220202	UTILITIES - GENERAL	1,281,311
22020201	ELECTRICITY CHARGES	1,132,682
22020202	TELEPHONE CHARGES	148,629
220203	MATERIALS & SUPPLIES - GENERAL	2,084,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	523,796
22020302	BOOKS	250,110
22020303	NEWSPAPERS	97,280
22020304	MAGAZINES & PERIODICALS	97,280
22020307	DRUGS & MEDICAL SUPPLIES	453,072
22020309	UNIFORMS & OTHER CLOTHING	323,918
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	339,494
220204	MAINTENANCE SERVICES - GENERAL	3,362,681
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	351,591
22020402	MAINTENANCE OF OFFICE FURNITURE	324,426
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	448,974
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,206,489
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,031,201
220205	TRAINING - GENERAL	1,132,682
22020501	LOCAL TRAINING	1,132,682
220208	FUEL & LUBRICANTS - GENERAL	1,366,905
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,027,101
22020803	PLANT / GENERATOR FUEL COST	339,804
220210	MISCELLANEOUS	2,788,851
22021001	REFRESHMENT & MEALS	347,492
22021002	HONORARIUM & SITTING ALLOWANCE	351,591
22021003	PUBLICITY & ADVERTISEMENTS	113,268
22021006	POSTAGES & COURIER SERVICES	121,159
22021007	WELFARE PACKAGES	1,132,682



0517026038 FGC, BILLIRI		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	574,029
22021010	DIRECT TEACHING & LABORATORY COST	148,629
2205	SUBSIDIES	56,342,380
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,342,380
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,342,380
23	CAPITAL EXPENDITURE	125,585,416
2301	FIXED ASSETS PURCHASED	75,537,313
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,537,313
23010102	PURCHASE OF OFFICE BUILDINGS	37,300,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	26,437,313
23010104	PURCHASE MOTOR CYCLES	11,800,000
2302	CONSTRUCTION / PROVISION	50,048,103
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,048,103
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,048,103
	TOTAL PERSONNEL	109,931,167
	TOTAL OVERHEAD	73,376,405
	TOTAL RECURRENT	183,307,572
	TOTAL CAPITAL	125,585,416
	TOTAL ALLOCATION	308,892,988

0517026038 FGC, BILLIRI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCBILIRI00100426 2	CONSTRUCTION OF 1 NO BOYS HOSTEL	NEW	7,000,000
FGCBILIRI00100427 3	CONSTRUCTION OF OF KITCHEN/DINING HALL	NEW	7,000,000
FGCBILIRI00100430 3	CONSTRUCTION OF 3 BEDROOM BUNGALOW FOR PRINCIPAL	NEW	7,000,000
FGCBILIRI00100430 6	CONSTRUCTION OF PERIMETER FENCING	NEW	1,000,000
FGCBILIRI00100431 0	CONSTRUCTION OF 1 NO BOREHOLE AND RETICULATION OF WATER TO THE BOYS HOSTEL	NEW	3,600,000
FGCBILIRI00100431 4	PROVISION OF 2 NO WATER TREATMENT FACILITIES	NEW	1,700,000
FGCBILIRI00100431 5	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	5,000,000
FGCBILIRI00100431 7	CONSTRUCTION OF GULLY EROSION	NEW	5,000,000
FGCBILIRI00200443 0	CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH	NEW	10,437,313
FGCBILIRI00200443 6	CONSTRUCTION OF 1 NO CLINIC COMPLEX	NEW	8,000,000
FGCBILIRI00200444 5	CONSTRUCTION OF 1 NO TECHINCAL WORKSHOP	NEW	8,000,000
FGCBILIRI00300446 7	CONSTRUCTION OF 1 NO GIRLS HOSTEL	NEW	5,900,000
FGCBILIRI00300448 0	RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL	NEW	5,900,000
FGCBILIRI00400449 4	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,048,103



0517026039 FGC, IDO-ANI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	302,250,478
21	PERSONNEL COST	174,182,934
2101	SALARY	154,455,941
210101	SALARIES AND WAGES	154,455,941
21010101	SALARY	154,455,941
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,726,993
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	19,306,993
21020201	NHIS	7,722,797
21020202	CONTRIBUTORY PENSION	11,584,196
22	OTHER RECURRENT COSTS	77,804,681
2202	OVERHEAD COST	19,163,074
220201	TRAVEL & TRANSPORT - GENERAL	4,785,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,152,951
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	273,706
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	548,117
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	810,980
220202	UTILITIES - GENERAL	1,348,255
22020201	ELECTRICITY CHARGES	1,287,431
22020202	TELEPHONE CHARGES	60,824
220203	MATERIALS & SUPPLIES - GENERAL	2,472,127
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,014,390
22020302	BOOKS	202,745
22020303	NEWSPAPERS	58,796
22020304	MAGAZINES & PERIODICALS	101,373
22020307	DRUGS & MEDICAL SUPPLIES	729,882
22020309	UNIFORMS & OTHER CLOTHING	121,647
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	243,294
220204	MAINTENANCE SERVICES - GENERAL	3,365,569
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,216,471
22020402	MAINTENANCE OF OFFICE FURNITURE	506,863
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	709,608
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	354,804
22020405	MAINTENANCE OF PLANTS/GENERATORS	577,824
220205	TRAINING - GENERAL	679,196
22020501	LOCAL TRAINING	679,196
220208	FUEL & LUBRICANTS - GENERAL	1,621,961
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,013,726
22020803	PLANT / GENERATOR FUEL COST	608,235
220210	MISCELLANEOUS	4,890,212
22021001	REFRESHMENT & MEALS	523,082
22021002	HONORARIUM & SITTING ALLOWANCE	413,600
22021003	PUBLICITY & ADVERTISEMENTS	304,118
22021006	POSTAGES & COURIER SERVICES	405,490
22021007	WELFARE PACKAGES	1,013,726



0517026039 FGC, IDO-ANI			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		1,013,726
22021010	DIRECT TEACHING & LABORATORY COST		1,216,471
2205	SUBSIDIES		58,641,606
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		58,641,606
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		58,641,606
23	CAPITAL EXPENDITURE		50,262,864
2301	FIXED ASSETS PURCHASED		2,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,500,000
2302	CONSTRUCTION / PROVISION		47,762,864
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		47,762,864
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,262,864
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		12,500,000
	TOTAL PERSONNEL		174,182,934
	TOTAL OVERHEAD		77,804,681
	TOTAL RECURRENT		251,987,615
	TOTAL CAPITAL		50,262,864
	TOTAL ALLOCATION		302,250,478
0517026039 FGC, IDO-ANI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCIDO001007574	LABORATORY EQUIPMENT	NEW	2,500,000
FGCIDO002007576	CONSTRUCTION OF 2900M PERIMETER FENCE	NEW	5,262,864
FGCIDO002007584	RENOVATION OF 4 BLOCKS OF GIRLS HOSTEL	NEW	5,000,000
FGCIDO002007589	RENOVATION OF VICE PRINCIPALS QUARTERS	NEW	5,000,000
FGCIDO002007594	CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS	NEW	20,000,000
FGCIDO003007601	CONSTRUCTION OF NEW DINING HALL/KITCHEN	NEW	10,000,000
FGCIDO003007604	CONSTRUCTION OF DRAINAGE PATTERN TO AREST EROSION	NEW	2,500,000



0517026040 FGC, IKOLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	334,452,101
21	PERSONNEL COST	135,886,335
2101	SALARY	120,787,853
210101	SALARIES AND WAGES	120,787,853
21010101	SALARY	120,787,853
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,098,482
210202	SOCIAL CONTRIBUTIONS	15,098,482
21020201	NHIS	6,039,393
21020202	CONTRIBUTORY PENSION	9,059,089
22	OTHER RECURRENT COSTS	73,028,453
2202	OVERHEAD COST	15,134,567
220201	TRAVEL & TRANSPORT - GENERAL	2,424,436
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	864,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,560,258
220202	UTILITIES - GENERAL	1,566,827
22020201	ELECTRICITY CHARGES	869,243
22020202	TELEPHONE CHARGES	347,697
22020203	INTERNET ACCESS CHARGES	349,887
220203	MATERIALS & SUPPLIES - GENERAL	3,303,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	869,243
22020302	BOOKS	347,697
22020303	NEWSPAPERS	347,697
22020304	MAGAZINES & PERIODICALS	347,697
22020307	DRUGS & MEDICAL SUPPLIES	347,697
22020309	UNIFORMS & OTHER CLOTHING	521,545
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	521,545
220204	MAINTENANCE SERVICES - GENERAL	2,440,447
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	347,697
22020402	MAINTENANCE OF OFFICE FURNITURE	521,545
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	522,641
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	697,583
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,981
220205	TRAINING - GENERAL	523,735
22020501	LOCAL TRAINING	523,735
220206	OTHER SERVICES - GENERAL	518,261
22020606	CLEANING & FUMIGATION SERVICES	518,261
220208	FUEL & LUBRICANTS - GENERAL	1,477,712
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,216,940
22020803	PLANT / GENERATOR FUEL COST	260,773
220210	MISCELLANEOUS	2,880,026
22021001	REFRESHMENT & MEALS	349,887
22021002	HONORARIUM & SITTING ALLOWANCE	347,697
22021003	PUBLICITY & ADVERTISEMENTS	86,925
22021006	POSTAGES & COURIER SERVICES	348,792
22021007	WELFARE PACKAGES	529,787
22021009	SPORTING ACTIVITIES	869,242



0517026040 FGC, IKOLE			
CODE	LINE ITEM		AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST		347,697
2205	SUBSIDIES		57,893,887
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		57,893,887
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		57,893,887
23	CAPITAL EXPENDITURE		125,537,313
2301	FIXED ASSETS PURCHASED		34,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		34,300,000
23010101	PURCHASE / ACQUISITION OF LAND		4,800,000
23010105	PURCHASE OF MOTOR VEHICLES		6,000,000
23010119	PURCHASE OF POWER GENERATING SET		8,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,500,000
2302	CONSTRUCTION / PROVISION		91,237,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		91,237,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		4,700,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		7,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		8,537,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		9,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000
	TOTAL PERSONNEL		135,886,335
	TOTAL OVERHEAD		73,028,453
	TOTAL RECURRENT		208,914,788
	TOTAL CAPITAL		125,537,313
	TOTAL ALLOCATION		334,452,101
0517026040 FGC, IKOLE			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCIKOLE0010055 14	PERIMETER FENCE	NEW	4,800,000
FGGCIKOLE0020055 38	PURCHASE OF HILUX 4 WHEEL DRIVE	NEW	6,000,000
FGGCIKOLE0030056 66	PURCHASE OF POWER GENERATING SET 250KVA	NEW	8,000,000
FGGCIKOLE0040056 93	CONSTRUCTION AND EQUIPMENT OF DINING HALL/KITCHEN	NEW	10,000,000
FGGCIKOLE0050057 25	PURCHASE OF CHEMICALS LABORATORY AND INSTRUCTIONAL MATERIALS	NEW	5,500,000
FGGCIKOLE0060057 38	CONSTRUCTION OF ADMIN BLOCK	NEW	5,000,000
FGGCIKOLE0070059 94	1 NO BLOCK 4 BEDROOM BUNGALOW	NEW	4,700,000
FGGCIKOLE0080059 96	CONSTRUCTION OF HOSTEL	NEW	7,000,000
FGGCIKOLE0090060 01	WATER TREATMENT PLANT	NEW	8,537,313
FGGCIKOLE0100060 05	CONSTRUCTION OF 1 NO BLOCK 6 CLASSROOMS	NEW	9,000,000
FGGCIKOLE0110060 06	SPORT PAVILLION	NEW	7,000,000
FGGCIKOLE0120060 12	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000



0517026041 FGGC ABAJI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	284,565,090
21	PERSONNEL COST	157,319,711
2101	SALARY	139,839,743
210101	SALARIES AND WAGES	139,839,743
21010101	SALARY	139,839,743
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,479,968
210202	SOCIAL CONTRIBUTIONS	17,479,968
21020201	NHIS	6,991,987
21020202	CONTRIBUTORY PENSION	10,487,981
22	OTHER RECURRENT COSTS	77,245,379
2202	OVERHEAD COST	19,413,521
220201	TRAVEL & TRANSPORT - GENERAL	3,319,271
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,031,999
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,287,272
220202	UTILITIES - GENERAL	2,317,088
22020201	ELECTRICITY CHARGES	514,909
22020202	TELEPHONE CHARGES	514,909
22020203	INTERNET ACCESS CHARGES	643,636
22020206	SEWERAGE CHARGES	643,636
220203	MATERIALS & SUPPLIES - GENERAL	4,140,199
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,084,072
22020302	BOOKS	514,909
22020303	NEWSPAPERS	311,709
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,400
22020307	DRUGS & MEDICAL SUPPLIES	812,800
22020309	UNIFORMS & OTHER CLOTHING	237,744
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	772,566
220204	MAINTENANCE SERVICES - GENERAL	4,844,084
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	514,909
22020402	MAINTENANCE OF OFFICE FURNITURE	772,363
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,029,818
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,544,523
22020405	MAINTENANCE OF PLANTS/GENERATORS	406,400
22020406	OTHER MAINTENANCE SERVICES	576,072
220205	TRAINING - GENERAL	566,114
22020501	LOCAL TRAINING	566,114
220206	OTHER SERVICES - GENERAL	1,015,999
22020601	SECURITY SERVICES	508,000
22020606	CLEANING & FUMIGATION SERVICES	508,000
220208	FUEL & LUBRICANTS - GENERAL	690,981
22020801	MOTOR VEHICLE FUEL COST	304,800
22020803	PLANT / GENERATOR FUEL COST	386,181
220210	MISCELLANEOUS	2,519,784
22021001	REFRESHMENT & MEALS	203,200
22021002	HONORARIUM & SITTING ALLOWANCE	386,185
22021003	PUBLICITY & ADVERTISEMENTS	406,400



0517026041 FGGC ABAJI			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		203,200
22021007	WELFARE PACKAGES		812,800
22021009	SPORTING ACTIVITIES		508,000
2205	SUBSIDIES		57,831,858
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		57,831,858
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		57,831,858
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		10,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		20,000,000
	TOTAL PERSONNEL		157,319,711
	TOTAL OVERHEAD		77,245,379
	TOTAL RECURRENT		234,565,090
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		284,565,090
0517026041 FGGC ABAJI			
CODE	PROJECT NAME	TYPE	AMOUNT
XBJI007586	PURCHASE OF COMPUTER AND PRINTERS	NEW	10,000,000
XBJI1007592	LABORATORY EQUIPMENT	NEW	10,000,000
XBJI2007599	COMPLETION OF 1BEDROOM (5UNITS) STAFF QUARTERS	NEW	10,000,000
XBJI3007605	RENOVATION OF HOSTEL	NEW	10,000,000
XBJI3007608	RENOVATION OF 2BLOCKS OF LABORATORIES (PHYSICS AND BIOLOGY)	NEW	10,000,000



0517026042 FGGC ABULOMA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	394,773,539
21	PERSONNEL COST	242,363,353
2101	SALARY	215,434,092
210101	SALARIES AND WAGES	215,434,092
21010101	SALARY	215,434,092
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,929,261
210202	SOCIAL CONTRIBUTIONS	26,929,261
21020201	NHIS	10,771,705
21020202	CONTRIBUTORY PENSION	16,157,557
22	OTHER RECURRENT COSTS	102,410,185
2202	OVERHEAD COST	19,846,382
220201	TRAVEL & TRANSPORT - GENERAL	3,254,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	622,532
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,631,685
220202	UTILITIES - GENERAL	4,454,283
22020201	ELECTRICITY CHARGES	2,429,609
22020207	LEASED COMMUNICATION LINES(S)	2,024,674
220203	MATERIALS & SUPPLIES - GENERAL	2,206,856
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	506,169
22020306	PRINTING OF SECURITY DOCUMENTS	506,169
22020308	FIELD & CAMPING MATERIALS SUPPLIES	789,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	404,935
220204	MAINTENANCE SERVICES - GENERAL	4,251,816
22020402	MAINTENANCE OF OFFICE FURNITURE	506,169
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,518,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,214,804
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,012,337
220205	TRAINING - GENERAL	1,012,337
22020501	LOCAL TRAINING	1,012,337
220208	FUEL & LUBRICANTS - GENERAL	2,024,674
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,518,506
22020803	PLANT / GENERATOR FUEL COST	506,169
220210	MISCELLANEOUS	2,642,200
22021001	REFRESHMENT & MEALS	394,811
22021002	HONORARIUM & SITTING ALLOWANCE	516,292
22021003	PUBLICITY & ADVERTISEMENTS	131,604
22021006	POSTAGES & COURIER SERVICES	283,454
22021009	SPORTING ACTIVITIES	1,316,038
2205	SUBSIDIES	82,563,804
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	82,563,804
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	82,563,804
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	5,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000
23010119	PURCHASE OF POWER GENERATING SET	5,500,000
2302	CONSTRUCTION / PROVISION	30,000,000



0517026042 FGGC ABULOMA			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		30,000,000
2303	REHABILITATION / REPAIRS		14,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		14,500,000
23030103	REHABILITATION / REPAIRS - HOUSING		14,500,000
	TOTAL PERSONNEL		242,363,353
	TOTAL OVERHEAD		102,410,185
	TOTAL RECURRENT		344,773,539
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		394,773,539
0517026042 FGGC ABULOMA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCABULOMA00100 8045	PURCHASE OF POWER GENERATING SET	NEW	5,500,000
FGCABULOMA00200 8049	CONSTRUCTION AND FURNISHING OF 1NO BLK OF 6 CLASSROOM	NEW	30,000,000
FGCABULOMA00300 8057	RENOVATION OF 2NO STUDENTS HOSTEL	NEW	14,500,000



0517026043 FGGC AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	395,940,335
21	PERSONNEL COST	210,305,912
2101	SALARY	186,938,588
210101	SALARIES AND WAGES	186,938,588
21010101	SALARY	186,938,588
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,367,324
210202	SOCIAL CONTRIBUTIONS	23,367,324
21020201	NHIS	9,346,929
21020202	CONTRIBUTORY PENSION	14,020,394
22	OTHER RECURRENT COSTS	85,634,424
2202	OVERHEAD COST	16,988,666
220201	TRAVEL & TRANSPORT - GENERAL	2,659,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,659,261
220202	UTILITIES - GENERAL	2,535,503
22020201	ELECTRICITY CHARGES	1,841,027
22020206	SEWERAGE CHARGES	80,801
22020207	LEASED COMMUNICATION LINES(S)	613,676
220203	MATERIALS & SUPPLIES - GENERAL	558,445
22020303	NEWSPAPERS	47,048
22020307	DRUGS & MEDICAL SUPPLIES	51,140
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	460,257
220204	MAINTENANCE SERVICES - GENERAL	567,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	127,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	255,698
22020405	MAINTENANCE OF PLANTS/GENERATORS	184,103
220206	OTHER SERVICES - GENERAL	153,419
22020606	CLEANING & FUMIGATION SERVICES	153,419
220208	FUEL & LUBRICANTS - GENERAL	7,732,392
22020801	MOTOR VEHICLE FUEL COST	1,227,431
22020803	PLANT / GENERATOR FUEL COST	4,663,935
22020806	COOKING GAS/FUEL COST	1,841,027
220210	MISCELLANEOUS	2,781,996
22021001	REFRESHMENT & MEALS	122,735
22021007	WELFARE PACKAGES	664,815
22021009	SPORTING ACTIVITIES	1,994,446
2205	SUBSIDIES	68,645,758
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,645,758
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,645,758
23	CAPITAL EXPENDITURE	100,000,000
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000



TOTAL PERSONNEL	210,305,912
TOTAL OVERHEAD	85,634,424
TOTAL RECURRENT	295,940,335
TOTAL CAPITAL	100,000,000
TOTAL ALLOCATION	395,940,335

0517026043 FGC AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCAKURE001006 998	GENERAL RENOVATION AND RE-ROOFING OF MULTI - PURPOSE HALL	NEW	11,500,000
FGGCAKURE001006 999	PLASTERING OF 410 PERIMETER WALL FENCE	NEW	8,000,000
FGGCAKURE001007 000	CONSTRUCTION OF ROAD NETWORK WITH STREET LIGFHTS	NEW	14,000,000
FGGCAKURE001007 001	GENERAL RENOVATION AND RE-ROOFING OF DINING HALL	NEW	16,500,000
FGGCAKURE001007 002	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	50,000,000



0517026044 FGGC ANKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	193,034,507
21	PERSONNEL COST	65,180,219
2101	SALARY	57,937,972
210101	SALARIES AND WAGES	57,937,972
21010101	SALARY	57,937,972
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,242,247
210202	SOCIAL CONTRIBUTIONS	7,242,247
21020201	NHIS	2,896,899
21020202	CONTRIBUTORY PENSION	4,345,348
22	OTHER RECURRENT COSTS	77,775,938
2202	OVERHEAD COST	17,539,264
220201	TRAVEL & TRANSPORT - GENERAL	2,474,245
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	773,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,295,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	163,373
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	241,723
220202	UTILITIES - GENERAL	2,077,532
22020201	ELECTRICITY CHARGES	870,213
22020202	TELEPHONE CHARGES	241,723
22020203	INTERNET ACCESS CHARGES	204,981
22020204	SATELLITE BROADCASTING ACCESS CHARGES	145,034
22020205	WATER RATES	112,643
22020206	SEWERAGE CHARGES	406,249
22020207	LEASED COMMUNICATION LINES(S)	96,689
220203	MATERIALS & SUPPLIES - GENERAL	3,923,165
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	870,203
22020302	BOOKS	212,716
22020303	NEWSPAPERS	212,716
22020304	MAGAZINES & PERIODICALS	207,882
22020305	PRINTING OF NON SECURITY DOCUMENTS	309,405
22020306	PRINTING OF SECURITY DOCUMENTS	145,034
22020307	DRUGS & MEDICAL SUPPLIES	688,911
22020308	FIELD & CAMPING MATERIALS SUPPLIES	116,027
22020309	UNIFORMS & OTHER CLOTHING	290,068
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	290,068
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	580,135
220204	MAINTENANCE SERVICES - GENERAL	2,746,714
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	241,723
22020402	MAINTENANCE OF OFFICE FURNITURE	208,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	213,214
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	823,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	823,915
22020406	OTHER MAINTENANCE SERVICES	435,101
220205	TRAINING - GENERAL	290,068
22020501	LOCAL TRAINING	290,068
220206	OTHER SERVICES - GENERAL	1,126,043



0517026044 FGGC ANKA			
CODE	LINE ITEM		AMOUNT
22020601	SECURITY SERVICES		338,412
22020606	CLEANING & FUMIGATION SERVICES		787,630
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		386,757
22020702	INFORMATION TECHNOLOGY CONSULTING		290,068
22020708	BUDGET PREPARATION		96,689
220208	FUEL & LUBRICANTS - GENERAL		1,645,439
22020801	MOTOR VEHICLE FUEL COST		883,159
22020803	PLANT / GENERATOR FUEL COST		472,212
22020806	COOKING GAS/FUEL COST		290,068
220209	FINANCIAL CHARGES - GENERAL		210,347
22020901	BANK CHARGES (OTHER THAN INTEREST)		210,347
220210	MISCELLANEOUS		2,658,953
22021001	REFRESHMENT & MEALS		386,757
22021002	HONORARIUM & SITTING ALLOWANCE		96,689
22021003	PUBLICITY & ADVERTISEMENTS		96,689
22021004	MEDICAL EXPENSES		96,689
22021006	POSTAGES & COURIER SERVICES		241,723
22021007	WELFARE PACKAGES		386,757
22021009	SPORTING ACTIVITIES		338,412
22021010	DIRECT TEACHING & LABORATORY COST		241,723
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		773,514
2205	SUBSIDIES		60,236,674
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		60,236,674
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		60,236,674
23	CAPITAL EXPENDITURE		50,078,350
2302	CONSTRUCTION / PROVISION		50,078,350
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,078,350
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		50,078,350
	TOTAL PERSONNEL		65,180,219
	TOTAL OVERHEAD		77,775,938
	TOTAL RECURRENT		142,956,157
	TOTAL CAPITAL		50,078,350
	TOTAL ALLOCATION		193,034,507
0517026044 FGGC ANKA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGC ANKA01008248	COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING	NEW	5,078,350
FGC ANKA01008249	COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING	NEW	20,000,000
FGC ANKA01008250	MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD TANK & WATER RETICULATION	NEW	11,000,000
FGC ANKA01008251	CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT	NEW	14,000,000



0517026045 FGGC BAJOGA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	232,765,280
21	PERSONNEL COST	88,055,830
2101	SALARY	78,271,849
210101	SALARIES AND WAGES	78,271,849
21010101	SALARY	78,271,849
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,783,981
210202	SOCIAL CONTRIBUTIONS	9,783,981
21020201	NHIS	3,913,592
21020202	CONTRIBUTORY PENSION	5,870,389
22	OTHER RECURRENT COSTS	69,106,396
2202	OVERHEAD COST	15,254,615
220201	TRAVEL & TRANSPORT - GENERAL	4,396,299
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,014,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,042,299
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	137,080
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	202,820
220202	UTILITIES - GENERAL	1,642,842
22020201	ELECTRICITY CHARGES	1,216,920
22020202	TELEPHONE CHARGES	202,820
22020203	INTERNET ACCESS CHARGES	101,410
22020205	WATER RATES	60,846
22020206	SEWERAGE CHARGES	60,846
220203	MATERIALS & SUPPLIES - GENERAL	2,649,179
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	507,050
22020302	BOOKS	304,230
22020303	NEWSPAPERS	101,410
22020304	MAGAZINES & PERIODICALS	101,410
22020305	PRINTING OF NON SECURITY DOCUMENTS	507,050
22020306	PRINTING OF SECURITY DOCUMENTS	253,525
22020307	DRUGS & MEDICAL SUPPLIES	405,640
22020309	UNIFORMS & OTHER CLOTHING	101,410
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	304,230
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	63,225
220204	MAINTENANCE SERVICES - GENERAL	1,571,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,410
22020402	MAINTENANCE OF OFFICE FURNITURE	101,410
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	253,525
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	507,050
22020405	MAINTENANCE OF PLANTS/GENERATORS	507,050
22020406	OTHER MAINTENANCE SERVICES	101,410
220205	TRAINING - GENERAL	507,050
22020501	LOCAL TRAINING	507,050
220206	OTHER SERVICES - GENERAL	202,820
22020601	SECURITY SERVICES	101,410
22020606	CLEANING & FUMIGATION SERVICES	101,410
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	405,640



0517026045 FGGC BAJOGA		
CODE	LINE ITEM	AMOUNT
22020705	ARCHITECTURAL SERVICES	101,410
22020706	SURVEYING SERVICES	101,410
22020708	BUDGET PREPARATION	202,820
220208	FUEL & LUBRICANTS - GENERAL	760,575
22020801	MOTOR VEHICLE FUEL COST	253,525
22020803	PLANT / GENERATOR FUEL COST	507,050
220209	FINANCIAL CHARGES - GENERAL	25,352
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,352
220210	MISCELLANEOUS	3,093,004
22021001	REFRESHMENT & MEALS	507,050
22021002	HONORARIUM & SITTING ALLOWANCE	101,410
22021003	PUBLICITY & ADVERTISEMENTS	253,525
22021004	MEDICAL EXPENSES	101,410
22021006	POSTAGES & COURIER SERVICES	50,705
22021007	WELFARE PACKAGES	507,050
22021009	SPORTING ACTIVITIES	760,575
22021010	DIRECT TEACHING & LABORATORY COST	253,525
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	50,705
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	507,050
2205	SUBSIDIES	53,851,781
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	53,851,781
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	53,851,781
23	CAPITAL EXPENDITURE	75,603,053
2301	FIXED ASSETS PURCHASED	75,603,053
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,603,053
23010102	PURCHASE OF OFFICE BUILDINGS	35,065,740
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	40,537,313
	TOTAL PERSONNEL	88,055,830
	TOTAL OVERHEAD	69,106,396
	TOTAL RECURRENT	157,162,227
	TOTAL CAPITAL	75,603,053
	TOTAL ALLOCATION	232,765,280

0517026045 FGGC BAJOGA			
CODE	PROJECT NAME	TYPE	AMOUNT
BAJOGA001008185	CONSTRUCTION OF ASSEMBLY HALL	NEW	5,065,740
BAJOGA002008193	CONSTRUCTION OF 1 NOS. GIRL'S HOSTEL	NEW	5,000,000
BAJOGA003008252	COMPLETION OF COLLEGE STORE	NEW	5,000,000
BAJOGA004008253	CONSTRUCTION OF KITCHEN AND EXPANSION OF DINNING HALL	NEW	5,000,000
BAJOGA005008255	RENOVATION OF GIRL'S HOSTEL	NEW	5,000,000
BAJOGA006008258	RENOVATION OF CLASS ROOMS	NEW	5,000,000
BAJOGA007008261	CONSTRUCTION OF ADMIN BLOCK	NEW	5,000,000
BAJOGA008008263	CONSTRUCTION OF STANDARD STAFF HALL, FURNISHING FITTINGS AND PLASTERING	NEW	5,000,000
BAJOGA009008267	CONSTRUCTION OF 3BEDROOMS OF 3 UNITS	NEW	5,000,000
BAJOGA010008268	EXPANSION OF COLLEGE LIBRARY AND EQUIPMENT	NEW	5,000,000
BAJOGA010009063	CONSTRUCTION OF 5NOS 3BEDROOM FLAT	NEW	25,537,313



0517026046 FGGC BAKORI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	310,095,674
21	PERSONNEL COST	156,770,155
2101	SALARY	139,351,249
210101	SALARIES AND WAGES	139,351,249
21010101	SALARY	139,351,249
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,418,906
210202	SOCIAL CONTRIBUTIONS	17,418,906
21020201	NHIS	6,967,562
21020202	CONTRIBUTORY PENSION	10,451,344
22	OTHER RECURRENT COSTS	77,788,206
2202	OVERHEAD COST	21,063,026
220201	TRAVEL & TRANSPORT - GENERAL	3,083,447
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,094,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,989,321
220202	UTILITIES - GENERAL	2,153,637
22020201	ELECTRICITY CHARGES	696,262
22020202	TELEPHONE CHARGES	99,466
22020203	INTERNET ACCESS CHARGES	348,131
22020205	WATER RATES	646,529
22020206	SEWERAGE CHARGES	363,248
220203	MATERIALS & SUPPLIES - GENERAL	4,426,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,044,393
22020302	BOOKS	696,262
22020303	NEWSPAPERS	248,665
22020304	MAGAZINES & PERIODICALS	99,466
22020305	PRINTING OF NON SECURITY DOCUMENTS	248,665
22020306	PRINTING OF SECURITY DOCUMENTS	248,665
22020307	DRUGS & MEDICAL SUPPLIES	1,193,592
22020309	UNIFORMS & OTHER CLOTHING	298,398
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	248,665
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	99,466
220204	MAINTENANCE SERVICES - GENERAL	3,729,976
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,094,126
22020402	MAINTENANCE OF OFFICE FURNITURE	397,864
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,330
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	596,796
22020405	MAINTENANCE OF PLANTS/GENERATORS	745,995
22020406	OTHER MAINTENANCE SERVICES	397,864
220205	TRAINING - GENERAL	696,262
22020501	LOCAL TRAINING	696,262
220206	OTHER SERVICES - GENERAL	1,392,525
22020601	SECURITY SERVICES	497,330
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	497,330
22020606	CLEANING & FUMIGATION SERVICES	397,864
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	198,932
22020702	INFORMATION TECHNOLOGY CONSULTING	198,932



0517026046 FGGC BAKORI			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		1,144,755
22020801	MOTOR VEHICLE FUEL COST		497,330
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		647,424
220209	FINANCIAL CHARGES - GENERAL		547,063
22020901	BANK CHARGES (OTHER THAN INTEREST)		298,398
22020904	OTHER CRF BANK CHARGES		248,665
220210	MISCELLANEOUS		3,690,190
22021001	REFRESHMENT & MEALS		298,398
22021002	HONORARIUM & SITTING ALLOWANCE		348,131
22021003	PUBLICITY & ADVERTISEMENTS		198,932
22021009	SPORTING ACTIVITIES		1,193,592
22021013	PROMOTION (SERVICE WIDE)		1,312,952
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		338,185
2205	SUBSIDIES		56,725,180
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		56,725,180
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,725,180
23	CAPITAL EXPENDITURE		75,537,313
2301	FIXED ASSETS PURCHASED		18,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		18,600,000
23010105	PURCHASE OF MOTOR VEHICLES		11,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,000,000
2302	CONSTRUCTION / PROVISION		13,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		9,319,225
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		3,680,775
2303	REHABILITATION / REPAIRS		43,937,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		43,937,313
23030103	REHABILITATION / REPAIRS - HOUSING		20,937,313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		7,000,000
23030113	REHABILITATION / REPAIRS - ROADS		16,000,000
	TOTAL PERSONNEL		156,770,155
	TOTAL OVERHEAD		77,788,206
	TOTAL RECURRENT		234,558,361
	TOTAL CAPITAL		75,537,313
	TOTAL ALLOCATION		310,095,674
0517026046 FGGC BAKORI			
CODE	PROJECT NAME	TYPE	AMOUNT
XBKR007613	ACQUISITION OF 1NO. WATER TANKER VEHICLE	NEW	11,600,000
XBKR1007616	SUPPLY OF (45NO.) AND BENCHES (90NO.)	NEW	7,000,000
XBKR2007621	PEREMETER WALL FENCING 456M	NEW	9,319,225
XBKR4007628	RENOVATION /REHABILITATION OF 35NO. SENIOR AND JUNIOR STAFF QUARTERS	NEW	8,000,000
XBKR5007636	LAYING OF TERRAZOR AT THE 2500 SEATS AUDITORIUM	NEW	7,000,000
XBKR6007639	REHABILITATION / REPAIRS -3km ROADS NETWORK	NEW	16,000,000



0517026047 FGGC BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	350,364,751
21	PERSONNEL COST	163,548,983
2101	SALARY	145,376,873
210101	SALARIES AND WAGES	145,376,873
21010101	SALARY	145,376,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,172,109
210202	SOCIAL CONTRIBUTIONS	18,172,109
21020201	NHIS	7,268,844
21020202	CONTRIBUTORY PENSION	10,903,266
22	OTHER RECURRENT COSTS	86,638,077
2202	OVERHEAD COST	20,491,318
220201	TRAVEL & TRANSPORT - GENERAL	3,202,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,421,219
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	862,943
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	370,518
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	548,209
220202	UTILITIES - GENERAL	1,807,027
22020201	ELECTRICITY CHARGES	548,209
22020202	TELEPHONE CHARGES	142,146
22020203	INTERNET ACCESS CHARGES	304,547
22020205	WATER RATES	406,063
22020206	SEWERAGE CHARGES	406,063
220203	MATERIALS & SUPPLIES - GENERAL	5,426,413
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	862,943
22020302	BOOKS	548,209
22020303	NEWSPAPERS	548,392
22020304	MAGAZINES & PERIODICALS	548,392
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,547
22020307	DRUGS & MEDICAL SUPPLIES	548,209
22020309	UNIFORMS & OTHER CLOTHING	822,312
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	822,312
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	421,098
220204	MAINTENANCE SERVICES - GENERAL	4,050,798
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	548,209
22020402	MAINTENANCE OF OFFICE FURNITURE	822,312
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	588,838
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	629,469
22020405	MAINTENANCE OF PLANTS/GENERATORS	862,943
22020406	OTHER MAINTENANCE SERVICES	599,026
220205	TRAINING - GENERAL	456,880
22020501	LOCAL TRAINING	456,880
220206	OTHER SERVICES - GENERAL	406,063
22020601	SECURITY SERVICES	203,031
22020606	CLEANING & FUMIGATION SERVICES	203,031
220208	FUEL & LUBRICANTS - GENERAL	507,578
22020801	MOTOR VEHICLE FUEL COST	507,578



0517026047 FGGC BAUCHI			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		4,633,672
22021001	REFRESHMENT & MEALS		1,096,417
22021002	HONORARIUM & SITTING ALLOWANCE		548,209
22021003	PUBLICITY & ADVERTISEMENTS		137,052
22021006	POSTAGES & COURIER SERVICES		416,250
22021007	WELFARE PACKAGES		1,370,521
22021009	SPORTING ACTIVITIES		517,015
22021010	DIRECT TEACHING & LABORATORY COST		548,209
2205	SUBSIDIES		66,146,759
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		66,146,759
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		66,146,759
23	CAPITAL EXPENDITURE		100,177,691
2302	CONSTRUCTION / PROVISION		100,177,691
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,177,691
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		50,177,691
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000
	TOTAL PERSONNEL		163,548,983
	TOTAL OVERHEAD		86,638,077
	TOTAL RECURRENT		250,187,060
	TOTAL CAPITAL		100,177,691
	TOTAL ALLOCATION		350,364,751
0517026047 FGGC BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
XBAU007644	CONSTRUCTION OF PERIMETER FENCE	NEW	10,177,691
XBAU007648	RENOVATION OF STAFF QUARTERS	NEW	10,000,000
XBAU007650	CONSTRUCTION OF ROAD AND DRAINAGES	NEW	30,000,000
XBAU1007655	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER	NEW	50,000,000



0517026048 FGCG BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	371,361,525
21	PERSONNEL COST	236,375,567
2101	SALARY	210,111,615
210101	SALARIES AND WAGES	210,111,615
21010101	SALARY	210,111,615
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,263,952
210202	SOCIAL CONTRIBUTIONS	26,263,952
21020201	NHIS	10,505,581
21020202	CONTRIBUTORY PENSION	15,758,371
22	OTHER RECURRENT COSTS	84,985,958
2202	OVERHEAD COST	84,985,958
220201	TRAVEL & TRANSPORT - GENERAL	23,566,849
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,882,416
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,684,433
220202	UTILITIES - GENERAL	2,561,478
22020201	ELECTRICITY CHARGES	2,561,478
220203	MATERIALS & SUPPLIES - GENERAL	15,573,784
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,122,955
22020302	BOOKS	2,561,478
22020303	NEWSPAPERS	1,024,591
22020304	MAGAZINES & PERIODICALS	2,254,100
22020307	DRUGS & MEDICAL SUPPLIES	1,024,591
22020309	UNIFORMS & OTHER CLOTHING	2,561,478
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,024,591
220204	MAINTENANCE SERVICES - GENERAL	15,983,620
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,536,887
22020402	MAINTENANCE OF OFFICE FURNITURE	1,536,887
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,024,591
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,762,301
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,122,955
220205	TRAINING - GENERAL	2,561,478
22020501	LOCAL TRAINING	2,561,478
220208	FUEL & LUBRICANTS - GENERAL	6,659,842
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,122,955
22020803	PLANT / GENERATOR FUEL COST	1,536,887
220210	MISCELLANEOUS	18,078,909
22021001	REFRESHMENT & MEALS	1,536,887
22021002	HONORARIUM & SITTING ALLOWANCE	2,049,182
22021003	PUBLICITY & ADVERTISEMENTS	2,197,748
22021006	POSTAGES & COURIER SERVICES	2,049,182
22021007	WELFARE PACKAGES	2,561,478
22021009	SPORTING ACTIVITIES	5,122,955
22021010	DIRECT TEACHING & LABORATORY COST	2,561,478
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	7,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000



0517026048 FGC BENIN			
CODE	LINE ITEM		AMOUNT
23010106	PURCHASE OF VANS		7,000,000
2302	CONSTRUCTION / PROVISION		43,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		43,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		33,000,000
	TOTAL PERSONNEL		236,375,567
	TOTAL OVERHEAD		84,985,958
	TOTAL RECURRENT		321,361,525
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		371,361,525
0517026048 FGC BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
BENIN001008271	PURCHASE OF HILUX VAN	NEW	7,000,000
BENIN002008276	REHABILITATION OF ADMINISTRATIVE BLOCK	NEW	8,000,000
BENIN003008274	CONSTRUCTION OF 800M ACCESS ROAD , DRAINAGE AND STREET LIGHT	NEW	10,000,000
BENIN004008275	REHABILITATION OF COLLEGE KITCHEN COMPLEX	NEW	5,000,000
BENIN005008277	CONSTRUCTION OF SPORTS FACILITIES	NEW	10,000,000
BENIN006008278	PURCHASE OF LABORATORY EQUIPMENT	NEW	10,000,000



0517026049 FGGC BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	271,624,799
21	PERSONNEL COST	121,784,394
2101	SALARY	108,252,795
210101	SALARIES AND WAGES	108,252,795
21010101	SALARY	108,252,795
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,531,599
210202	SOCIAL CONTRIBUTIONS	13,531,599
21020201	NHIS	5,412,640
21020202	CONTRIBUTORY PENSION	8,118,960
22	OTHER RECURRENT COSTS	74,163,062
2202	OVERHEAD COST	16,148,527
220201	TRAVEL & TRANSPORT - GENERAL	2,884,124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,061
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	291,986
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	432,015
220202	UTILITIES - GENERAL	2,679,854
22020201	ELECTRICITY CHARGES	951,794
22020202	TELEPHONE CHARGES	432,015
22020203	INTERNET ACCESS CHARGES	432,015
22020204	SATELLITE BROADCASTING ACCESS CHARGES	432,015
22020207	LEASED COMMUNICATION LINES(S)	432,015
220203	MATERIALS & SUPPLIES - GENERAL	3,456,150
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	432,015
22020302	BOOKS	432,015
22020303	NEWSPAPERS	432,015
22020304	MAGAZINES & PERIODICALS	432,015
22020307	DRUGS & MEDICAL SUPPLIES	432,015
22020309	UNIFORMS & OTHER CLOTHING	648,037
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	648,037
220204	MAINTENANCE SERVICES - GENERAL	4,104,235
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	648,037
22020402	MAINTENANCE OF OFFICE FURNITURE	648,037
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	648,037
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,080,061
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,080,061
220208	FUEL & LUBRICANTS - GENERAL	1,944,112
22020801	MOTOR VEHICLE FUEL COST	648,037
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	648,037
22020803	PLANT / GENERATOR FUEL COST	648,037
220210	MISCELLANEOUS	1,080,052
22021009	SPORTING ACTIVITIES	648,037
22021010	DIRECT TEACHING & LABORATORY COST	432,015
2205	SUBSIDIES	58,014,536
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,014,536
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,014,536



0517026049 FGGC BIDA			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		75,677,342
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010106	PURCHASE OF VANS		10,000,000
23010119	PURCHASE OF POWER GENERATING SET		10,000,000
2302	CONSTRUCTION / PROVISION		45,677,342
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,677,342
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		22,140,029
23020114	CONSTRUCTION / PROVISION OF ROADS		10,537,313
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		13,000,000
2304	PRESERVATION OF THE ENVIRONMENT		10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		10,000,000
23040102	EROSION & FLOOD CONTROL		10,000,000
	TOTAL PERSONNEL		121,784,394
	TOTAL OVERHEAD		74,163,062
	TOTAL RECURRENT		195,947,456
	TOTAL CAPITAL		75,677,342
	TOTAL ALLOCATION		271,624,799
0517026049 FGGC BIDA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBIDA0010077 61	PURCHASE OF UTILITY VEHICLE	NEW	10,000,000
FGGCBIDA0020077 62	PURCHASE OF 500KVA GENERATOR	NEW	10,000,000
FGGCBIDA0030077 64	CONSTRUCTION OF ASSEMBLY HALL	NEW	10,000,000
FGGCBIDA0030077 66	CONSTRUCTION OF PERIMETER FENCE	NEW	12,140,029
FGGCBIDA0040077 68	CONSTRUCTION OF 350M ASPHAT ACCESS ROAD	NEW	10,537,313
FGGCBIDA0050077 70	CONSTRUCTION OF EROSION CONTROL	NEW	13,000,000
FGGCBIDA0060077 71	EROSION AND FLOOD CONTROL	NEW	10,000,000



0517026050 FGGC BWARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	483,119,150
21	PERSONNEL COST	320,355,146
2101	SALARY	284,440,130
210101	SALARIES AND WAGES	284,440,130
21010101	SALARY	284,440,130
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,915,016
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	35,555,016
21020201	NHIS	14,222,006
21020202	CONTRIBUTORY PENSION	21,333,010
22	OTHER RECURRENT COSTS	112,764,004
2202	OVERHEAD COST	27,772,067
220201	TRAVEL & TRANSPORT - GENERAL	2,638,346
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,249,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,388,603
220202	UTILITIES - GENERAL	4,110,266
22020201	ELECTRICITY CHARGES	1,388,603
22020202	TELEPHONE CHARGES	277,721
22020203	INTERNET ACCESS CHARGES	138,860
22020204	SATELLITE BROADCASTING ACCESS CHARGES	83,316
22020205	WATER RATES	2,221,765
220203	MATERIALS & SUPPLIES - GENERAL	5,665,502
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,415,964
22020302	BOOKS	208,291
22020303	NEWSPAPERS	55,544
22020304	MAGAZINES & PERIODICALS	27,772
22020305	PRINTING OF NON SECURITY DOCUMENTS	83,316
22020307	DRUGS & MEDICAL SUPPLIES	69,430
22020309	UNIFORMS & OTHER CLOTHING	138,860
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,110,883
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	555,441
220204	MAINTENANCE SERVICES - GENERAL	2,305,082
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,388,603
22020402	MAINTENANCE OF OFFICE FURNITURE	111,088
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	111,088
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	277,721
22020405	MAINTENANCE OF PLANTS/GENERATORS	277,721
22020406	OTHER MAINTENANCE SERVICES	138,860
220205	TRAINING - GENERAL	555,441
22020501	LOCAL TRAINING	555,441
220206	OTHER SERVICES - GENERAL	2,499,486
22020601	SECURITY SERVICES	1,110,883
22020606	CLEANING & FUMIGATION SERVICES	1,388,603
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	277,721
22020708	BUDGET PREPARATION	277,721



0517026050 FGGC BWARI		AMOUNT
CODE	LINE ITEM	
220208	FUEL & LUBRICANTS - GENERAL	3,332,648
22020801	MOTOR VEHICLE FUEL COST	1,110,883
22020803	PLANT / GENERATOR FUEL COST	2,221,765
220210	MISCELLANEOUS	6,387,575
22021001	REFRESHMENT & MEALS	555,441
22021002	HONORARIUM & SITTING ALLOWANCE	1,110,883
22021003	PUBLICITY & ADVERTISEMENTS	277,721
22021004	MEDICAL EXPENSES	277,721
22021007	WELFARE PACKAGES	1,388,603
22021009	SPORTING ACTIVITIES	1,944,045
22021010	DIRECT TEACHING & LABORATORY COST	555,441
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	277,721
2205	SUBSIDIES	84,991,937
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	84,991,937
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	84,991,937
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	800,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	800,000
2302	CONSTRUCTION / PROVISION	41,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	9,700,000
23020114	CONSTRUCTION / PROVISION OF ROADS	2,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000
2303	REHABILITATION / REPAIRS	8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000
	TOTAL PERSONNEL	320,355,146
	TOTAL OVERHEAD	112,764,004
	TOTAL RECURRENT	433,119,150
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	483,119,150

0517026050 FGGC BWARI		AMOUNT
CODE	PROJECT NAME	
FGGCBWARI001007010	PROCUREMENT AND INSTALLATION OF HAMMER MILL FOR GRINDING CEREALS AND GRAINS	800,000
FGGCBWARI002007018	CONSTRUCTION AND EQUIPPING OF LIBRARY COMPLEX	2,000,000
FGGCBWARI002007019	CONSTRUCTION AND EQUIPPING OF KITCHEN/DINNING HALL	10,000,000
FGGCBWARI003007021	CONSTRUCTION OF 3 BLOCKS OF 6 CLASSROOMS	6,000,000
FGGCBWARI003007024	CONSTRUCTION OF 2 NEW STUDENTS HOSTELS	10,000,000
FGGCBWARI004007026	CONSTRUCTION OF SPORTS PAVILLION WITH GRASSING OF FIELD	5,000,000
FGGCBWARI004007028	CONSTRUCTION OF SPORTING FACILITIES COMPRISING OF H/BALL COURT, ETC.	4,700,000
FGGCBWARI005007031	CONSTRUCTION OF DRAINAGES AND EROSION MAINTENANCE	2,000,000

**0517026050****FGC BWARI**

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBWARI006007 034	CONSTRUCTION OF WEATHER STATION	NEW	1,500,000
FGGCBWARI007007 036	RENOVATION OF CLASSROOM BLOOCKS	NEW	4,000,000
FGGCBWARI007007 038	RENOVATION OF HOSTEL BLOCKS	NEW	4,000,000



0517026051 FGGC CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	347,640,938
21	PERSONNEL COST	182,063,043
2101	SALARY	161,727,149
210101	SALARIES AND WAGES	161,727,149
21010101	SALARY	161,727,149
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,335,894
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	20,215,894
21020201	NHIS	8,086,357
21020202	CONTRIBUTORY PENSION	12,129,536
22	OTHER RECURRENT COSTS	89,856,291
2202	OVERHEAD COST	21,252,478
220201	TRAVEL & TRANSPORT - GENERAL	3,321,861
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,474,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	894,997
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	384,281
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	568,572
220202	UTILITIES - GENERAL	1,874,150
22020201	ELECTRICITY CHARGES	568,572
22020202	TELEPHONE CHARGES	147,426
22020203	INTERNET ACCESS CHARGES	315,859
22020205	WATER RATES	421,146
22020206	SEWERAGE CHARGES	421,146
220203	MATERIALS & SUPPLIES - GENERAL	5,627,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	894,997
22020302	BOOKS	568,572
22020303	NEWSPAPERS	568,762
22020304	MAGAZINES & PERIODICALS	568,762
22020305	PRINTING OF NON SECURITY DOCUMENTS	315,859
22020307	DRUGS & MEDICAL SUPPLIES	568,572
22020309	UNIFORMS & OTHER CLOTHING	852,857
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	852,857
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	436,740
220204	MAINTENANCE SERVICES - GENERAL	4,201,266
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	568,572
22020402	MAINTENANCE OF OFFICE FURNITURE	852,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	610,711
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	652,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	894,997
22020406	OTHER MAINTENANCE SERVICES	621,278
220205	TRAINING - GENERAL	473,851
22020501	LOCAL TRAINING	473,851
220206	OTHER SERVICES - GENERAL	421,146
22020601	SECURITY SERVICES	210,573
22020606	CLEANING & FUMIGATION SERVICES	210,573



0517026051 FGGC CALABAR			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		526,432
22020801	MOTOR VEHICLE FUEL COST		526,432
220210	MISCELLANEOUS		4,805,792
22021001	REFRESHMENT & MEALS		1,137,143
22021002	HONORARIUM & SITTING ALLOWANCE		568,572
22021003	PUBLICITY & ADVERTISEMENTS		142,143
22021006	POSTAGES & COURIER SERVICES		431,711
22021007	WELFARE PACKAGES		1,421,430
22021009	SPORTING ACTIVITIES		536,220
22021010	DIRECT TEACHING & LABORATORY COST		568,572
2205	SUBSIDIES		68,603,813
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		68,603,813
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		68,603,813
23	CAPITAL EXPENDITURE		75,721,605
2301	FIXED ASSETS PURCHASED		5,262,102
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,262,102
23010115	PURCHASE OF 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	PRESERVATION OF THE ENVIRONMENT		20,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		20,000,000
23040102	EROSION & FLOOD CONTROL		20,000,000
	TOTAL PERSONNEL		182,063,043
	TOTAL OVERHEAD		89,856,291
	TOTAL RECURRENT		271,919,333
	TOTAL CAPITAL		75,721,605
	TOTAL ALLOCATION		347,640,938
0517026051 FGGC CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCCALAB001008093	PURCHASE OF 2 NOS PHOTOCOPYING MACHINES	NEW	5,262,102
FGCCALAB002008099	REHABILITATION OF 5 NOS HOSTEL BLOCKS	NEW	19,922,190
FGCCALAB002008104	2 NOS BLOCKS OF 6 CLASS ROOMS	NEW	30,537,313
FGCCALAB003008110	SOIL AND EROSION CONTRONL (LAND SCAPPING)	NEW	20,000,000



0517026052 FGGC EFON ALAYE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	267,782,114
21	PERSONNEL COST	136,393,384
2101	SALARY	121,131,897
210101	SALARIES AND WAGES	121,131,897
21010101	SALARY	121,131,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,261,487
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	15,141,487
21020201	NHIS	6,056,595
21020202	CONTRIBUTORY PENSION	9,084,892
22	OTHER RECURRENT COSTS	55,851,416
2202	OVERHEAD COST	18,266,564
220201	TRAVEL & TRANSPORT - GENERAL	5,104,104
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,020,821
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,083,283
220202	UTILITIES - GENERAL	1,020,821
22020201	ELECTRICITY CHARGES	408,328
22020202	TELEPHONE CHARGES	612,492
220203	MATERIALS & SUPPLIES - GENERAL	4,644,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,837,477
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,327,067
22020306	PRINTING OF SECURITY DOCUMENTS	204,164
22020307	DRUGS & MEDICAL SUPPLIES	255,205
22020309	UNIFORMS & OTHER CLOTHING	1,020,821
220204	MAINTENANCE SERVICES - GENERAL	918,739
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	408,328
22020405	MAINTENANCE OF PLANTS/GENERATORS	510,410
220205	TRAINING - GENERAL	306,246
22020501	LOCAL TRAINING	306,246
220206	OTHER SERVICES - GENERAL	2,756,216
22020601	SECURITY SERVICES	1,224,985
22020606	CLEANING & FUMIGATION SERVICES	1,531,231
220208	FUEL & LUBRICANTS - GENERAL	2,392,802
22020801	MOTOR VEHICLE FUEL COST	2,041,641
22020803	PLANT / GENERATOR FUEL COST	351,160
220210	MISCELLANEOUS	1,122,903
22021001	REFRESHMENT & MEALS	408,328
22021002	HONORARIUM & SITTING ALLOWANCE	255,205
22021007	WELFARE PACKAGES	153,123
22021009	SPORTING ACTIVITIES	306,246
2205	SUBSIDIES	37,584,853
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	37,584,853
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	37,584,853
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313



0517026052 FGGC EFON ALAYE			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,437,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		29,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		2,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,000,000
	TOTAL PERSONNEL		136,393,384
	TOTAL OVERHEAD		55,851,416
	TOTAL RECURRENT		192,244,801
	TOTAL CAPITAL		75,537,313
	TOTAL ALLOCATION		267,782,114
0517026052 FGGC EFON ALAYE			
CODE	PROJECT NAME	TYPE	AMOUNT
XFON008908	BUILDING OF 3 BLOCKS OF 4CLASSROOMS	NEW	20,437,313
XFON008909	CONSTRUCTION OF VOCATIONAL WORKSHOP	NEW	10,000,000
XFON1007673	BUILDING OF 2NOS. 3BEDROOM STAFF QUARTERS	NEW	14,500,000
XFON1007679	CONSTRUCTION OF 2BLOCKS OF HOSTEL	NEW	15,100,000
XFON2007688	CONSTRUCTION OF PERIMETER FENCING	NEW	13,000,000
XFON3007682	CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLE AND WATER RETICULATION	NEW	2,500,000



0517026053 FGGC EFON IMNRINGI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	257,812,395
21	PERSONNEL COST	81,001,483
2101	SALARY	72,001,318
210101	SALARIES AND WAGES	72,001,318
21010101	SALARY	72,001,318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,000,165
210202	SOCIAL CONTRIBUTIONS	9,000,165
21020201	NHIS	3,600,066
21020202	CONTRIBUTORY PENSION	5,400,099
22	OTHER RECURRENT COSTS	76,810,912
2202	OVERHEAD COST	15,800,015
220201	TRAVEL & TRANSPORT - GENERAL	4,052,380
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	506,548
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,545,833
220202	UTILITIES - GENERAL	1,772,916
22020201	ELECTRICITY CHARGES	202,619
22020202	TELEPHONE CHARGES	253,274
22020203	INTERNET ACCESS CHARGES	405,238
22020205	WATER RATES	405,238
22020206	SEWERAGE CHARGES	506,548
220203	MATERIALS & SUPPLIES - GENERAL	2,883,054
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	881,393
22020302	BOOKS	101,310
22020303	NEWSPAPERS	97,042
22020304	MAGAZINES & PERIODICALS	303,929
22020305	PRINTING OF NON SECURITY DOCUMENTS	202,619
22020306	PRINTING OF SECURITY DOCUMENTS	303,929
22020307	DRUGS & MEDICAL SUPPLIES	506,548
22020309	UNIFORMS & OTHER CLOTHING	50,655
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	405,238
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,393
220204	MAINTENANCE SERVICES - GENERAL	2,228,809
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	506,548
22020402	MAINTENANCE OF OFFICE FURNITURE	253,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,548
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	303,929
22020405	MAINTENANCE OF PLANTS/GENERATORS	506,548
22020406	OTHER MAINTENANCE SERVICES	151,964
220205	TRAINING - GENERAL	202,619
22020501	LOCAL TRAINING	202,619
220206	OTHER SERVICES - GENERAL	455,893
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	50,655
22020606	CLEANING & FUMIGATION SERVICES	405,238
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	101,310
22020706	SURVEYING SERVICES	101,310
220208	FUEL & LUBRICANTS - GENERAL	2,127,500



0517026053 FGGC EFON IMNRINGI			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,013,095
22020803	PLANT / GENERATOR FUEL COST		1,013,095
22020806	COOKING GAS/FUEL COST		101,310
220209	FINANCIAL CHARGES - GENERAL		101,310
22020901	BANK CHARGES (OTHER THAN INTEREST)		101,310
220210	MISCELLANEOUS		1,874,226
22021001	REFRESHMENT & MEALS		151,964
22021002	HONORARIUM & SITTING ALLOWANCE		101,310
22021004	MEDICAL EXPENSES		50,655
22021006	POSTAGES & COURIER SERVICES		50,655
22021007	WELFARE PACKAGES		202,619
22021009	SPORTING ACTIVITIES		202,619
22021010	DIRECT TEACHING & LABORATORY COST		101,310
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		506,548
22021031	CURRICULUM DEVELOPMENT		50,655
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		455,893
2205	SUBSIDIES		61,010,897
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		61,010,897
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		61,010,897
23	CAPITAL EXPENDITURE		100,000,000
2302	CONSTRUCTION / PROVISION		89,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		89,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		39,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000
2303	REHABILITATION / REPAIRS		10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		5,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		5,000,000
2304	PRESERVATION OF THE ENVIRONMENT		1,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		1,000,000
23040102	EROSION & FLOOD CONTROL		1,000,000
	TOTAL PERSONNEL		81,001,483
	TOTAL OVERHEAD		76,810,912
	TOTAL RECURRENT		157,812,395
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		257,812,395
0517026053 FGGC EFON IMNRINGI			
CODE	PROJECT NAME	TYPE	AMOUNT
XMNR007708	CONSTRUCTION OF 4 BEDROOM BUNGALOW WITH BOYS QUARTERS FOR PRINCIPAL PHASE 2	NEW	5,000,000
XMNR007709	CONSTRUCTION OF 1 NO. COUTYARD DORMETORIES	NEW	5,000,000
XMNR007711	CONSTRUCTION OF ONE BLOCK OF SCIENCE CLASSROOMS	NEW	3,000,000
XMNR007714	CONSTRUCTION OF 1 NO.DINNING HALL/KITCHEN PHASE 1	NEW	15,000,000
XMNR007717	CONSTRUCTION OF ONE BLOCK OF WAGON STAFF QUARTERS PHASE ONE	NEW	5,000,000
XMNR007719	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	6,000,000
XMNR1007721	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III.	NEW	50,000,000

**0517026053****FGGC EFON IMNRINGI**

CODE	PROJECT NAME	TYPE	AMOUNT
	BOREHOLE AND RETICULATION OF WATER		
XMNR2007725	REHABILITATION OF OLD PRINCIPALS QUARTER AND VICE PRINCIPAL QUARTERS	NEW	5,000,000
XMNR3007728	CONSTRCUTION OF 1 NO BOREHOLE WATER TREATMENT /RETICULATION/STANCHION/TANK	NEW	5,000,000
XMNR4007732	SAND FILLING	NEW	1,000,000



0517026054 FGGC ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	621,921,374
21	PERSONNEL COST	389,449,339
2101	SALARY	346,177,190
210101	SALARIES AND WAGES	346,177,190
21010101	SALARY	346,177,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,272,149
210202	SOCIAL CONTRIBUTIONS	43,272,149
21020201	NHIS	17,308,859
21020202	CONTRIBUTORY PENSION	25,963,289
22	OTHER RECURRENT COSTS	132,472,036
2202	OVERHEAD COST	14,382,436
220201	TRAVEL & TRANSPORT - GENERAL	604,632
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	604,632
220202	UTILITIES - GENERAL	11,084,928
22020201	ELECTRICITY CHARGES	9,069,487
22020205	WATER RATES	2,015,442
220203	MATERIALS & SUPPLIES - GENERAL	806,177
22020302	BOOKS	100,772
22020303	NEWSPAPERS	50,386
22020304	MAGAZINES & PERIODICALS	50,386
22020307	DRUGS & MEDICAL SUPPLIES	604,632
220204	MAINTENANCE SERVICES - GENERAL	1,108,493
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,316
22020402	MAINTENANCE OF OFFICE FURNITURE	201,544
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	201,544
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	201,544
22020405	MAINTENANCE OF PLANTS/GENERATORS	201,544
220208	FUEL & LUBRICANTS - GENERAL	677,433
22020801	MOTOR VEHICLE FUEL COST	201,544
22020803	PLANT / GENERATOR FUEL COST	201,544
22020806	COOKING GAS/FUEL COST	274,345
220209	FINANCIAL CHARGES - GENERAL	50,386
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,386
220210	MISCELLANEOUS	50,386
22021002	HONORARIUM & SITTING ALLOWANCE	50,386
2205	SUBSIDIES	118,089,600
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	118,089,600
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	118,089,600
23	CAPITAL EXPENDITURE	100,000,000
2302	CONSTRUCTION / PROVISION	47,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,000,000
2303	REHABILITATION / REPAIRS	53,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	53,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	53,000,000



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

0517026054 FGC ENUGU

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



0517026055 FGGC EZZAMGBO ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	316,120,570
21	PERSONNEL COST	107,601,968
2101	SALARY	95,492,320
210101	SALARIES AND WAGES	95,492,320
21010101	SALARY	95,492,320
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,109,648
210201	ALLOWANCES	173,108
21020101	NON REGULAR ALLOWANCES	173,108
210202	SOCIAL CONTRIBUTIONS	11,936,540
21020201	NHIS	4,774,616
21020202	CONTRIBUTORY PENSION	7,161,924
22	OTHER RECURRENT COSTS	82,981,288
2202	OVERHEAD COST	15,969,765
220201	TRAVEL & TRANSPORT - GENERAL	3,441,655
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	911,026
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,530,629
220202	UTILITIES - GENERAL	1,162,065
22020201	ELECTRICITY CHARGES	939,369
22020202	TELEPHONE CHARGES	121,470
22020206	SEWERAGE CHARGES	101,225
220203	MATERIALS & SUPPLIES - GENERAL	1,975,388
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,901
22020303	NEWSPAPERS	40,490
22020305	PRINTING OF NON SECURITY DOCUMENTS	161,960
22020306	PRINTING OF SECURITY DOCUMENTS	608,848
22020307	DRUGS & MEDICAL SUPPLIES	303,675
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	455,513
220204	MAINTENANCE SERVICES - GENERAL	2,244,162
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	389,717
22020402	MAINTENANCE OF OFFICE FURNITURE	323,920
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	404,901
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	323,920
22020405	MAINTENANCE OF PLANTS/GENERATORS	425,146
22020406	OTHER MAINTENANCE SERVICES	376,558
220206	OTHER SERVICES - GENERAL	1,356,417
22020601	SECURITY SERVICES	425,146
22020606	CLEANING & FUMIGATION SERVICES	931,271
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	465,636
22020706	SURVEYING SERVICES	465,636
220208	FUEL & LUBRICANTS - GENERAL	2,631,854
22020801	MOTOR VEHICLE FUEL COST	809,801
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	607,351
22020803	PLANT / GENERATOR FUEL COST	1,214,702
220210	MISCELLANEOUS	2,692,589
22021001	REFRESHMENT & MEALS	607,351
22021002	HONORARIUM & SITTING ALLOWANCE	708,576



0517026055 FGGC EZZAMGBO ABAKALIKI		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	182,205
22021006	POSTAGES & COURIER SERVICES	80,980
22021009	SPORTING ACTIVITIES	303,675
22021010	DIRECT TEACHING & LABORATORY COST	809,801
2205	SUBSIDIES	67,011,523
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,011,523
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,011,523
23	CAPITAL EXPENDITURE	125,537,313
2302	CONSTRUCTION / PROVISION	95,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	107,601,968
	TOTAL OVERHEAD	82,981,288
	TOTAL RECURRENT	190,583,257
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	316,120,570

0517026055 FGGC EZZAMGBO ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCABAK0010070 50	CONSTRUCTION OF 3 BEDROOM STAFF QUARTERS	NEW	6,000,000
FGGCABAK0020070 56	CONSTRUCTION OF WATER TREATMENT PLANT	NEW	4,000,000
FGGCABAK0030070 59	CONSTRUCTION OF 1 STOREY HOSTEL BLOCK	NEW	16,000,000
FGGCABAK0030070 62	CONSTRUCTION OF DINING HALL WITH KITCHEN	NEW	19,537,313
FGGCABAK0040070 63	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000
FGGCABAK0050070 66	RENOVATION OF LABORATORY	NEW	10,000,000
FGGCABAK0050070 68	RENOVATION OF CLASSROOM BLOCKS	NEW	20,000,000



0517026056 FGGC GBOKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	344,800,662
21	PERSONNEL COST	175,355,294
2101	SALARY	155,391,372
210101	SALARIES AND WAGES	155,391,372
21010101	SALARY	155,391,372
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,963,922
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	19,423,922
21020201	NHIS	7,769,569
21020202	CONTRIBUTORY PENSION	11,654,353
22	OTHER RECURRENT COSTS	69,445,368
2202	OVERHEAD COST	15,174,288
220201	TRAVEL & TRANSPORT - GENERAL	5,576,507
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,534,776
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,041,731
220202	UTILITIES - GENERAL	4,933,793
22020201	ELECTRICITY CHARGES	3,615,710
22020205	WATER RATES	1,318,083
220203	MATERIALS & SUPPLIES - GENERAL	3,954,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,419,474
22020303	NEWSPAPERS	506,955
22020306	PRINTING OF SECURITY DOCUMENTS	506,955
22020307	DRUGS & MEDICAL SUPPLIES	506,955
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,013,910
220206	OTHER SERVICES - GENERAL	506,955
22020606	CLEANING & FUMIGATION SERVICES	506,955
220209	FINANCIAL CHARGES - GENERAL	101,391
22020904	OTHER CRF BANK CHARGES	101,391
220210	MISCELLANEOUS	101,391
22021006	POSTAGES & COURIER SERVICES	101,391
2205	SUBSIDIES	54,271,081
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,271,081
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,271,081
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	9,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	25,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,000,000



0517026056 FGGC GBOKO		
CODE	LINE ITEM	AMOUNT
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	7,500,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	TOTAL PERSONNEL	175,355,294
	TOTAL OVERHEAD	69,445,368
	TOTAL RECURRENT	244,800,662
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	344,800,662

0517026056 FGGC GBOKO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCGBOKO001007 190	FURNISHING OF ADMINISTRATIVE BLOCK	NEW	7,500,000
FGGCGBOKO002007 197	PURCHASE OF LAWN MOWERS MACHINES	NEW	2,000,000
FGGCGBOKO003007 204	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000
FGGCGBOKO004007 208	BORE-HOLE AND WATER RETICULATION TO ADMINISTRATION BLOCK	NEW	5,000,000
FGGCGBOKO005007 213	RENOVATION AND FURNISHING OF G & C BLOCK	NEW	5,000,000
FGGCGBOKO005007 221	RENOVATION & FURNISHING OF TECHNICAL DRAWING BLOCK	NEW	8,000,000
FGGCGBOKO006007 246	RENOVATION OF STUDENTS' RECREATION CENTRE	NEW	7,500,000
FGGCGBOKO007007 289	COMPUTERIZATION OF BURSARY DEPARTMENT-ONLINE TRANSACTION	NEW	7,500,000
FGGCGBOKO007007 293	COMPUTERIZATION OF STUDENTS' ACADEMIC RECORDS-ONLINE REPORTS	NEW	7,500,000



0517026057 FGGC GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	326,582,743
21	PERSONNEL COST	112,099,102
2101	SALARY	99,376,979
210101	SALARIES AND WAGES	99,376,979
21010101	SALARY	99,376,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,722,122
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	12,422,122
21020201	NHIS	4,968,849
21020202	CONTRIBUTORY PENSION	7,453,273
22	OTHER RECURRENT COSTS	88,786,110
2202	OVERHEAD COST	19,909,945
220201	TRAVEL & TRANSPORT - GENERAL	3,674,044
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,514,847
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,330,813
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	334,083
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	494,301
220202	UTILITIES - GENERAL	1,825,114
22020201	ELECTRICITY CHARGES	1,330,813
22020202	TELEPHONE CHARGES	494,301
220203	MATERIALS & SUPPLIES - GENERAL	3,954,411
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	988,603
22020302	BOOKS	494,301
22020303	NEWSPAPERS	494,301
22020304	MAGAZINES & PERIODICALS	494,301
22020307	DRUGS & MEDICAL SUPPLIES	494,301
22020309	UNIFORMS & OTHER CLOTHING	494,301
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	494,301
220204	MAINTENANCE SERVICES - GENERAL	3,127,408
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	408,750
22020402	MAINTENANCE OF OFFICE FURNITURE	494,301
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	741,452
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	741,452
22020405	MAINTENANCE OF PLANTS/GENERATORS	741,452
220205	TRAINING - GENERAL	988,603
22020501	LOCAL TRAINING	988,603
220208	FUEL & LUBRICANTS - GENERAL	2,005,723
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,606,479
22020803	PLANT / GENERATOR FUEL COST	399,244
220210	MISCELLANEOUS	4,334,643
22021001	REFRESHMENT & MEALS	741,452
22021002	HONORARIUM & SITTING ALLOWANCE	494,301
22021003	PUBLICITY & ADVERTISEMENTS	133,081
22021006	POSTAGES & COURIER SERVICES	494,301
22021007	WELFARE PACKAGES	741,452



0517026057 FGGC GUSAU		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	1,235,753
22021010	DIRECT TEACHING & LABORATORY COST	494,301
2205	SUBSIDIES	68,876,165
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,876,165
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,876,165
23	CAPITAL EXPENDITURE	125,697,531
2301	FIXED ASSETS PURCHASED	21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	72,697,531
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,697,531
23020104	CONSTRUCTION / PROVISION OF HOUSING	22,697,531
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	32,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	32,000,000
	TOTAL PERSONNEL	112,099,102
	TOTAL OVERHEAD	88,786,110
	TOTAL RECURRENT	200,885,212
	TOTAL CAPITAL	125,697,531
	TOTAL ALLOCATION	326,582,743

0517026057 FGGC GUSAU			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCGSUA0100852 4	PURCHASE OF SCIENCE / TECHNICAL EQUIPMENT	NEW	11,000,000
FGGCGSUA0300852 5	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	10,000,000
FGGCGSUA0300852 6	CONSTRUCTION / RENOVATION OF MULTIPURPOSE HALL	NEW	17,537,313
FGGCGSUA0300852 7	CONSTRUCTION OF INDUSTRIAL BOREHOLE AND RETICULATION	NEW	5,160,218
FGGCGSUA0400852 8	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000
FGGCGSUA0500852 9	RENOVATION / REPAIRS OF CLASSROOM	NEW	5,000,000
FGGCGSUA0500853 0	REHABILITATION / REPAIRS OF 8BLOCK OF VOCATIONAL CENTRE	NEW	7,000,000
FGGCGSUA0500853 1	REHABILITATION / REPAIRS OF ADMINISTRATIVE BLOCK	NEW	20,000,000



0517026058 FGGC GWANDU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	245,845,075
21	PERSONNEL COST	87,615,266
2101	SALARY	77,880,236
210101	SALARIES AND WAGES	77,880,236
21010101	SALARY	77,880,236
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,735,030
210202	SOCIAL CONTRIBUTIONS	9,735,030
21020201	NHIS	3,894,012
21020202	CONTRIBUTORY PENSION	5,841,018
22	OTHER RECURRENT COSTS	82,505,486
2202	OVERHEAD COST	15,032,688
220201	TRAVEL & TRANSPORT - GENERAL	2,273,206
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	516,488
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	789,811
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	389,949
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	576,959
220202	UTILITIES - GENERAL	1,546,966
22020201	ELECTRICITY CHARGES	866,831
22020202	TELEPHONE CHARGES	680,135
220203	MATERIALS & SUPPLIES - GENERAL	3,777,524
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	618,126
22020302	BOOKS	576,959
22020303	NEWSPAPERS	576,959
22020304	MAGAZINES & PERIODICALS	576,959
22020307	DRUGS & MEDICAL SUPPLIES	576,959
22020309	UNIFORMS & OTHER CLOTHING	423,227
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	428,334
220204	MAINTENANCE SERVICES - GENERAL	2,825,903
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	576,959
22020402	MAINTENANCE OF OFFICE FURNITURE	660,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	361,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	576,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	650,152
220205	TRAINING - GENERAL	650,152
22020501	LOCAL TRAINING	650,152
220208	FUEL & LUBRICANTS - GENERAL	990,043
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	403,108
22020803	PLANT / GENERATOR FUEL COST	586,935
220210	MISCELLANEOUS	2,968,894
22021001	REFRESHMENT & MEALS	329,306
22021002	HONORARIUM & SITTING ALLOWANCE	576,959
22021003	PUBLICITY & ADVERTISEMENTS	196,024
22021006	POSTAGES & COURIER SERVICES	268,515
22021007	WELFARE PACKAGES	361,528
22021009	SPORTING ACTIVITIES	618,229
22021010	DIRECT TEACHING & LABORATORY COST	618,333



0517026058 FGGC GWANDU		
CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES	67,472,798
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,472,798
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,472,798
23	CAPITAL EXPENDITURE	75,724,323
2302	CONSTRUCTION / PROVISION	62,724,323
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,724,323
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	47,537,313
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,187,010
2303	REHABILITATION / REPAIRS	13,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,000,000
	TOTAL PERSONNEL	87,615,266
	TOTAL OVERHEAD	82,505,486
	TOTAL RECURRENT	170,120,752
	TOTAL CAPITAL	75,724,323
	TOTAL ALLOCATION	245,845,075

0517026058 FGGC GWANDU			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCGWANDU0010 07299	CONSTRUCTION OF HOSTEL	NEW	17,537,313
FGGCGWANDU0010 07301	CONSTRUCTION OF CLASS ROOM	NEW	10,000,000
FGGCGWANDU0010 07302	COMPLETION OF PERIMETER WALL FENCING	NEW	20,000,000
FGGCGWANDU0020 07303	COMPLETION OF MULTI-PURPOSE HALL	NEW	10,000,000
FGGCGWANDU0020 07304	COMPLETION OF SPORT PAVILION	NEW	5,187,010
FGGCGWANDU0030 07306	RENOVATION OF STAFF QUARTERS AND CLASS ROOM	NEW	13,000,000



0517026059 FGGC IBILLO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	321,831,301
21	PERSONNEL COST	133,069,735
2101	SALARY	118,284,209
210101	SALARIES AND WAGES	118,284,209
21010101	SALARY	118,284,209
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,785,526
210202	SOCIAL CONTRIBUTIONS	14,785,526
21020201	NHIS	5,914,210
21020202	CONTRIBUTORY PENSION	8,871,316
22	OTHER RECURRENT COSTS	63,103,289
2202	OVERHEAD COST	15,844,527
220201	TRAVEL & TRANSPORT - GENERAL	2,528,268
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	992,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	910,698
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	252,231
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	373,194
220202	UTILITIES - GENERAL	1,283,893
22020201	ELECTRICITY CHARGES	910,698
22020202	TELEPHONE CHARGES	373,194
220203	MATERIALS & SUPPLIES - GENERAL	3,126,131
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	701,320
22020302	BOOKS	627,213
22020307	DRUGS & MEDICAL SUPPLIES	864,614
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	932,985
220204	MAINTENANCE SERVICES - GENERAL	3,539,513
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,976
22020402	MAINTENANCE OF OFFICE FURNITURE	688,405
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	406,430
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	406,430
22020405	MAINTENANCE OF PLANTS/GENERATORS	965,272
220206	OTHER SERVICES - GENERAL	914,468
22020601	SECURITY SERVICES	355,627
22020606	CLEANING & FUMIGATION SERVICES	558,842
220208	FUEL & LUBRICANTS - GENERAL	2,106,219
22020801	MOTOR VEHICLE FUEL COST	1,093,753
22020803	PLANT / GENERATOR FUEL COST	1,012,467
220210	MISCELLANEOUS	2,346,034
22021001	REFRESHMENT & MEALS	203,215
22021004	MEDICAL EXPENSES	992,145
22021009	SPORTING ACTIVITIES	744,243
22021010	DIRECT TEACHING & LABORATORY COST	406,430
2205	SUBSIDIES	47,258,762
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	47,258,762
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	47,258,762
23	CAPITAL EXPENDITURE	125,658,277
2302	CONSTRUCTION / PROVISION	95,658,277



0517026059 FGGC IBILLO		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,658,277
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,120,964
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	89,537,313
2303	REHABILITATION / REPAIRS	24,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	24,000,000
2304	PRESERVATION OF THE ENVIRONMENT	6,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,000,000
23040102	EROSION & FLOOD CONTROL	6,000,000
	TOTAL PERSONNEL	133,069,735
	TOTAL OVERHEAD	63,103,289
	TOTAL RECURRENT	196,173,024
	TOTAL CAPITAL	125,658,277
	TOTAL ALLOCATION	321,831,301

0517026059 FGGC IBILLO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCIBILLO001005 289	CONSTRUCTION/PROVISION OF WATER RETICULATION/TREATMENT	NEW	6,120,964
FGGCIBILLO002005 295	CONSTRUCTION OF EXAMINATION HALL	NEW	15,537,313
FGGCIBILLO002005 297	CONSTRUCTION OF 2 TOILET FACILITIES	NEW	24,000,000
FGGCIBILLO002005 300	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000
FGGCIBILLO003005 302	RENOVATION OF 12 CLASSROOMS	NEW	24,000,000
FGGCIBILLO004005 304	SURVEY	NEW	6,000,000



0517026060 FGGC IBUSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	348,279,479
21	PERSONNEL COST	170,517,270
2101	SALARY	151,570,906
210101	SALARIES AND WAGES	151,570,906
21010101	SALARY	151,570,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,946,363
210202	SOCIAL CONTRIBUTIONS	18,946,363
21020201	NHIS	7,578,545
21020202	CONTRIBUTORY PENSION	11,367,818
22	OTHER RECURRENT COSTS	77,762,209
2202	OVERHEAD COST	15,118,711
220201	TRAVEL & TRANSPORT - GENERAL	3,089,417
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,059,611
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,029,805
220202	UTILITIES - GENERAL	1,436,472
22020201	ELECTRICITY CHARGES	1,029,805
22020206	SEWERAGE CHARGES	406,667
220203	MATERIALS & SUPPLIES - GENERAL	2,483,326
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,029,805
22020303	NEWSPAPERS	106,519
22020304	MAGAZINES & PERIODICALS	106,519
22020307	DRUGS & MEDICAL SUPPLIES	411,922
22020309	UNIFORMS & OTHER CLOTHING	210,679
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	617,883
220204	MAINTENANCE SERVICES - GENERAL	3,712,016
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	411,922
22020402	MAINTENANCE OF OFFICE FURNITURE	210,679
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	823,844
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,235,766
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,029,805
220205	TRAINING - GENERAL	622,601
22020501	LOCAL TRAINING	622,601
220206	OTHER SERVICES - GENERAL	527,022
22020604	RESIDENTIAL RENT	221,618
22020606	CLEANING & FUMIGATION SERVICES	305,403
220208	FUEL & LUBRICANTS - GENERAL	2,056,073
22020801	MOTOR VEHICLE FUEL COST	423,716
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,018,012
22020803	PLANT / GENERATOR FUEL COST	308,942
22020806	COOKING GAS/FUEL COST	305,403
220210	MISCELLANEOUS	1,191,785
22021001	REFRESHMENT & MEALS	205,266
22021009	SPORTING ACTIVITIES	593,666
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	392,854
2205	SUBSIDIES	62,643,498
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,643,498



0517026060 FGGC IBUSA			
CODE	LINE ITEM		AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		62,643,498
23	CAPITAL EXPENDITURE		100,000,000
2302	CONSTRUCTION / PROVISION		90,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		90,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		75,000,000
2304	PRESERVATION OF THE ENVIRONMENT		10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		10,000,000
23040102	EROSION & FLOOD CONTROL		10,000,000
	TOTAL PERSONNEL		170,517,270
	TOTAL OVERHEAD		77,762,209
	TOTAL RECURRENT		248,279,479
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		348,279,479
0517026060 FGGC IBUSA			
CODE	PROJECT NAME	TYPE	AMOUNT
XIBUS007695	CONSTRUCTION OF 4 UNITS GIRLS HOSTEL	NEW	15,000,000
XIBUS1007696	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	15,000,000
XIBUS1007699	CONSTRUCTION OF 10 CLASSROOMS (A STORY BUILDING)	NEW	10,000,000
XIBUS2007705	EROSION CONTROL	NEW	10,000,000



0517026061 FGGC IKOT-OBIO-ITONG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	365,013,830
21	PERSONNEL COST	159,000,651
2101	SALARY	141,280,578
210101	SALARIES AND WAGES	141,280,578
21010101	SALARY	141,280,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,720,072
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	17,660,072
21020201	NHIS	7,064,029
21020202	CONTRIBUTORY PENSION	10,596,043
22	OTHER RECURRENT COSTS	80,475,867
2202	OVERHEAD COST	17,735,625
220201	TRAVEL & TRANSPORT - GENERAL	2,565,738
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,642,207
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	923,531
220202	UTILITIES - GENERAL	2,078,761
22020201	ELECTRICITY CHARGES	1,014,030
22020203	INTERNET ACCESS CHARGES	253,507
22020206	SEWERAGE CHARGES	811,224
220203	MATERIALS & SUPPLIES - GENERAL	4,694,958
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	912,627
22020303	NEWSPAPERS	456,313
22020304	MAGAZINES & PERIODICALS	456,313
22020305	PRINTING OF NON SECURITY DOCUMENTS	436,033
22020306	PRINTING OF SECURITY DOCUMENTS	709,821
22020307	DRUGS & MEDICAL SUPPLIES	811,224
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	608,418
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	304,209
220204	MAINTENANCE SERVICES - GENERAL	3,782,331
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	466,454
22020402	MAINTENANCE OF OFFICE FURNITURE	304,209
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	831,504
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	659,119
22020405	MAINTENANCE OF PLANTS/GENERATORS	709,821
22020406	OTHER MAINTENANCE SERVICES	811,224
220206	OTHER SERVICES - GENERAL	456,313
22020601	SECURITY SERVICES	456,313
220208	FUEL & LUBRICANTS - GENERAL	1,673,149
22020801	MOTOR VEHICLE FUEL COST	456,313
22020803	PLANT / GENERATOR FUEL COST	912,627
22020806	COOKING GAS/FUEL COST	304,209
220209	FINANCIAL CHARGES - GENERAL	405,612
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,612
220210	MISCELLANEOUS	2,078,761
22021001	REFRESHMENT & MEALS	152,104



0517026061 FGGC IKOT-OBIO-ITONG		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	152,104
22021006	POSTAGES & COURIER SERVICES	50,701
22021007	WELFARE PACKAGES	709,821
22021009	SPORTING ACTIVITIES	709,821
22021010	DIRECT TEACHING & LABORATORY COST	304,209
2205	SUBSIDIES	62,740,242
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,740,242
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,740,242
23	CAPITAL EXPENDITURE	125,537,313
2302	CONSTRUCTION / PROVISION	104,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	104,537,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	44,537,313
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	21,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	11,000,000
	TOTAL PERSONNEL	159,000,651
	TOTAL OVERHEAD	80,475,867
	TOTAL RECURRENT	239,476,517
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	365,013,830

0517026061 FGGC IKOT-OBIO-ITONG			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCIOI001007364	CONSTRUCTION OF 1 NO. EXAMINATION / MULTI PURPOSE HALL	NEW	12,000,000
FGGCIOI001007368	CONSTRUCTION OF 3 NO OF 6 CLASS ROOM BLOCKS	NEW	10,000,000
FGGCIOI001007375	CONSTRUCTION OF PERIMETER FENCE	NEW	15,000,000
FGGCIOI001007382	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	7,537,313
FGGCIOI002007387	TARRING OF COLLEGE ROAD	NEW	10,000,000
FGGCIOI003007390	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	50,000,000
FGGCIOI004007402	WATER RETICULATION	NEW	10,000,000
FGGCIOI005007410	REHABILITATION OF 4 NOS OF (200 CAPACITY EACH) DOEMIRARY	NEW	11,000,000



0517026062 FGGC ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	364,136,961
21	PERSONNEL COST	214,453,881
2101	SALARY	190,625,672
210101	SALARIES AND WAGES	190,625,672
21010101	SALARY	190,625,672
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,828,209
210202	SOCIAL CONTRIBUTIONS	23,828,209
21020201	NHIS	9,531,284
21020202	CONTRIBUTORY PENSION	14,296,925
22	OTHER RECURRENT COSTS	74,036,034
2202	OVERHEAD COST	16,817,494
220201	TRAVEL & TRANSPORT - GENERAL	2,006,171
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	507,817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,270
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	228,812
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	169,272
220202	UTILITIES - GENERAL	2,369,812
22020201	ELECTRICITY CHARGES	846,361
22020202	TELEPHONE CHARGES	677,089
22020203	INTERNET ACCESS CHARGES	169,272
22020204	SATELLITE BROADCASTING ACCESS CHARGES	677,089
220203	MATERIALS & SUPPLIES - GENERAL	5,162,804
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,270
22020302	BOOKS	338,545
22020303	NEWSPAPERS	84,636
22020304	MAGAZINES & PERIODICALS	338,545
22020305	PRINTING OF NON SECURITY DOCUMENTS	761,725
22020307	DRUGS & MEDICAL SUPPLIES	846,361
22020309	UNIFORMS & OTHER CLOTHING	846,361
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	846,361
220204	MAINTENANCE SERVICES - GENERAL	3,216,173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,015,634
22020402	MAINTENANCE OF OFFICE FURNITURE	677,089
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	677,089
22020406	OTHER MAINTENANCE SERVICES	846,361
220205	TRAINING - GENERAL	338,545
22020501	LOCAL TRAINING	338,545
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	677,089
22020708	BUDGET PREPARATION	677,089
220208	FUEL & LUBRICANTS - GENERAL	1,184,906
22020801	MOTOR VEHICLE FUEL COST	846,361
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	338,545
220210	MISCELLANEOUS	1,861,995
22021001	REFRESHMENT & MEALS	338,545
22021006	POSTAGES & COURIER SERVICES	846,361
22021009	SPORTING ACTIVITIES	677,089



0517026062 FGGC ILORIN			
CODE	LINE ITEM		AMOUNT
2205	SUBSIDIES		57,218,540
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		57,218,540
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		57,218,540
23	CAPITAL EXPENDITURE		75,647,046
2301	FIXED ASSETS PURCHASED		75,647,046
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,647,046
23010101	PURCHASE / ACQUISITION OF LAND		75,647,046
	TOTAL PERSONNEL		214,453,881
	TOTAL OVERHEAD		74,036,034
	TOTAL RECURRENT		288,489,915
	TOTAL CAPITAL		75,647,046
	TOTAL ALLOCATION		364,136,961
0517026062 FGGC ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCILORIN0010077 07	COMPLETE TARRING OF INTERNAL ROAD NETWORK OF THE COLLEGE	NEW	25,537,313
FGCILORIN0010077 10	DRAINAGES	NEW	15,000,000
FGCILORIN0010077 13	STREET LIGHTS	NEW	10,109,733
FGCILORIN0010077 16	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	OVERHEAD COST	15,411,104
220201	TRAVEL & TRANSPORT - GENERAL	2,769,801
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,047,759
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,030,745
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	278,796
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	412,501
220202	UTILITIES - GENERAL	3,002,045
22020201	ELECTRICITY CHARGES	878,870
22020202	TELEPHONE CHARGES	342,803
22020203	INTERNET ACCESS CHARGES	1,030,745
22020205	WATER RATES	337,329
22020206	SEWERAGE CHARGES	412,298
220203	MATERIALS & SUPPLIES - GENERAL	4,507,871
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	412,298
22020302	BOOKS	342,803
22020303	NEWSPAPERS	618,447
22020304	MAGAZINES & PERIODICALS	618,447
22020305	PRINTING OF NON SECURITY DOCUMENTS	342,803
22020306	PRINTING OF SECURITY DOCUMENTS	618,447
22020307	DRUGS & MEDICAL SUPPLIES	824,597
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	730,029
220204	MAINTENANCE SERVICES - GENERAL	2,075,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	412,298
22020402	MAINTENANCE OF OFFICE FURNITURE	412,298
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	941,247
22020405	MAINTENANCE OF PLANTS/GENERATORS	309,224
220206	OTHER SERVICES - GENERAL	824,597
22020606	CLEANING & FUMIGATION SERVICES	824,597
220208	FUEL & LUBRICANTS - GENERAL	342,803
22020801	MOTOR VEHICLE FUEL COST	342,803
220210	MISCELLANEOUS	1,888,920
22021001	REFRESHMENT & MEALS	412,298
22021002	HONORARIUM & SITTING ALLOWANCE	412,298
22021006	POSTAGES & COURIER SERVICES	342,803
22021009	SPORTING ACTIVITIES	103,074
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	618,447



0517026063 FGGC IPETUMODU		
CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES	56,522,729
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,522,729
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,522,729
23	CAPITAL EXPENDITURE	133,133,704
2301	FIXED ASSETS PURCHASED	3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,500,000
2302	CONSTRUCTION / PROVISION	129,633,704
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	129,633,704
23020104	CONSTRUCTION / PROVISION OF HOUSING	79,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,133,704
	TOTAL PERSONNEL	159,807,978
	TOTAL OVERHEAD	71,933,833
	TOTAL RECURRENT	231,741,811
	TOTAL CAPITAL	133,133,704
	TOTAL ALLOCATION	364,875,515

0517026063 FGGC IPETUMODU			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCIPETU00100813 6	PROCUREMENT OF SCIENCE EQUIPMENT AND CHEMICALS	NEW	3,500,000
FGCIPETU00200814 7	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL	NEW	19,000,000
FGCIPETU00200815 5	RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS)	NEW	6,000,000
FGCIPETU00200816 3	CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS	NEW	6,000,000
FGCIPETU00200817 1	PERIMETER FENCING OF 350 METERS LENGTH	NEW	8,000,000
FGCIPETU00200817 9	RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH	NEW	25,000,000
FGCIPETU00200818 4	RENOVATION OF 1NO BLOCK OF 4 LABORATORIES	NEW	11,500,000
FGCIPETU00200818 8	CONSTRUCTION OF 1 NO .SOLAR POWERED BOREHOLE	NEW	4,000,000
FGCIPETU00300819 4	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER	NEW	50,133,704



0517026064 FGGC JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	319,731,919
21	PERSONNEL COST	107,929,853
2101	SALARY	95,937,647
210101	SALARIES AND WAGES	95,937,647
21010101	SALARY	95,937,647
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,992,206
210202	SOCIAL CONTRIBUTIONS	11,992,206
21020201	NHIS	4,796,882
21020202	CONTRIBUTORY PENSION	7,195,324
22	OTHER RECURRENT COSTS	86,264,753
2202	OVERHEAD COST	17,822,490
220201	TRAVEL & TRANSPORT - GENERAL	9,167,994
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,437,998
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,729,996
220202	UTILITIES - GENERAL	3,879,207
22020201	ELECTRICITY CHARGES	2,750,398
22020202	TELEPHONE CHARGES	229,200
22020203	INTERNET ACCESS CHARGES	229,200
22020205	WATER RATES	412,560
22020206	SEWERAGE CHARGES	257,850
220203	MATERIALS & SUPPLIES - GENERAL	2,406,598
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,145,999
22020303	NEWSPAPERS	57,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,300
22020307	DRUGS & MEDICAL SUPPLIES	1,145,999
220204	MAINTENANCE SERVICES - GENERAL	1,718,999
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,145,999
22020405	MAINTENANCE OF PLANTS/GENERATORS	573,000
220208	FUEL & LUBRICANTS - GENERAL	649,691
22020801	MOTOR VEHICLE FUEL COST	649,691
2205	SUBSIDIES	68,442,263
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,442,263
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,442,263
23	CAPITAL EXPENDITURE	125,537,313
2301	FIXED ASSETS PURCHASED	18,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	65,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,537,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	42,000,000



0517026064 FGGC JALINGO		
CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	42,000,000
	TOTAL PERSONNEL	107,929,853
	TOTAL OVERHEAD	86,264,753
	TOTAL RECURRENT	194,194,606
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	319,731,919

0517026064 FGGC JALINGO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCJAL001007575	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK	NEW	10,000,000
FGGCJAL002007577	PURCHASE OF COMPUTER PRINTERS	NEW	1,500,000
FGGCJAL003007579	PURCHASE OF PHOTOCOPYING MACHINES (4)	NEW	1,500,000
FGGCJAL004007583	PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY)	NEW	5,000,000
FGGCJAL005007587	COMPLETION OF PERIMETER FENCING PHASE 6	NEW	8,000,000
FGGCJAL006007591	COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II	NEW	7,537,313
FGGCJAL007007597	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER	NEW	50,000,000
FGGCJAL008007602	RENOVATION OF DILAPIDATED HOSTEL (HADEJA)	NEW	8,000,000
FGGCJAL008007606	RENOVATION OF 2 BLOCKS OF CLASS ROOMS	NEW	5,000,000
FGGCJAL008007609	RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY	NEW	10,000,000
FGGCJAL008007614	RENOVATION OF 1 BLOCK OF AGRIC LABORATORY	NEW	5,000,000
FGGCJAL008007619	RENOVATION OF DILAPIDATED HOSTEL (GONGOLA)	NEW	10,000,000
FGGCJAL008007622	RENOVATION OF DINNING HALL	NEW	4,000,000



0517026065 FGGC KABBA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	302,697,404
21	PERSONNEL COST	110,477,815
2101	SALARY	98,149,169
210101	SALARIES AND WAGES	98,149,169
21010101	SALARY	98,149,169
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,328,646
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	12,268,646
21020201	NHIS	4,907,458
21020202	CONTRIBUTORY PENSION	7,361,188
22	OTHER RECURRENT COSTS	66,579,104
2202	OVERHEAD COST	16,216,872
220201	TRAVEL & TRANSPORT - GENERAL	2,981,363
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,596,582
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	851,340
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	215,134
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	318,307
220202	UTILITIES - GENERAL	1,114,074
22020201	ELECTRICITY CHARGES	795,767
22020202	TELEPHONE CHARGES	318,307
220203	MATERIALS & SUPPLIES - GENERAL	3,036,649
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	795,767
22020302	BOOKS	318,307
22020303	NEWSPAPERS	318,307
22020304	MAGAZINES & PERIODICALS	318,307
22020307	DRUGS & MEDICAL SUPPLIES	318,307
22020309	UNIFORMS & OTHER CLOTHING	483,827
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	483,827
220204	MAINTENANCE SERVICES - GENERAL	3,189,436
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	318,307
22020402	MAINTENANCE OF OFFICE FURNITURE	483,827
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	636,614
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	954,921
22020405	MAINTENANCE OF PLANTS/GENERATORS	795,767
220205	TRAINING - GENERAL	795,767
22020501	LOCAL TRAINING	795,767
220208	FUEL & LUBRICANTS - GENERAL	1,352,805
22020801	MOTOR VEHICLE FUEL COST	1,114,074
22020803	PLANT / GENERATOR FUEL COST	238,730
220210	MISCELLANEOUS	3,746,777
22021001	REFRESHMENT & MEALS	636,614
22021002	HONORARIUM & SITTING ALLOWANCE	318,307
22021003	PUBLICITY & ADVERTISEMENTS	79,578
22021004	MEDICAL EXPENSES	318,307
22021006	POSTAGES & COURIER SERVICES	483,827



0517026065 FGGC KABBA			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		795,767
22021009	SPORTING ACTIVITIES		796,071
22021010	DIRECT TEACHING & LABORATORY COST		318,307
2205	SUBSIDIES		50,362,232
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		50,362,232
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		50,362,232
23	CAPITAL EXPENDITURE		125,640,486
2301	FIXED ASSETS PURCHASED		8,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,000,000
23010106	PURCHASE OF VANS		8,000,000
2302	CONSTRUCTION / PROVISION		100,403,173
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,403,173
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		14,769,752
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		1,430,248
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		72,203,173
2303	REHABILITATION / REPAIRS		17,237,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		17,237,313
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		9,637,313
23030103	REHABILITATION / REPAIRS - HOUSING		5,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		2,600,000
	TOTAL PERSONNEL		110,477,815
	TOTAL OVERHEAD		66,579,104
	TOTAL RECURRENT		177,056,918
	TOTAL CAPITAL		125,640,486
	TOTAL ALLOCATION		302,697,404
0517026065 FGGC KABBA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCKAB00100765 8	PURCHASE OF VAN (HILUX)	NEW	8,000,000
FGGCKAB00200766 4	CONSTRUCTION/PROVISION OF WATER RETICULATION	NEW	8,769,752
FGGCKAB00200767 1	CONSTRUCTION OF WATER TREATMENT PLANT	NEW	6,000,000
FGGCKAB00300767 5	CONSTRUCTION/PROVISION OF LIBRARY	NEW	1,430,248
FGGCKAB00400768 1	CONSTRUCTION OF FIELD AND PAVALION	NEW	12,000,000
FGGCKAB00500768 6	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	10,000,000
FGGCKAB00500768 9	PERIMETER FENCING	NEW	5,300,000
FGGCKAB00500769 2	CONSTRUCTION OF 4 BLOCKS OF 4 CLASSROOMS EACH	NEW	6,800,000
FGGCKAB00500769 3	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER	NEW	50,103,173
FGGCKAB00600769 4	RENOVATION OF DORMITORIES	NEW	9,637,313
FGGCKAB00700769 7	REHABILITATION OF PRINCIPAL QUARTERS	NEW	5,000,000
FGGCKAB00800770 1	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



0517026066 FGGC KAZAURE		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	585,202
22021010	DIRECT TEACHING & LABORATORY COST	510,943
2205	SUBSIDIES	55,564,091
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55,564,091
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,564,091
23	CAPITAL EXPENDITURE	125,702,925
2302	CONSTRUCTION / PROVISION	125,702,925
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,702,925
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,300,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,300,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	107,102,925
	TOTAL PERSONNEL	131,245,478
	TOTAL OVERHEAD	74,900,220
	TOTAL RECURRENT	206,145,699
	TOTAL CAPITAL	125,702,925
	TOTAL ALLOCATION	331,848,624

0517026066 FGGC KAZAURE			
CODE	PROJECT NAME	TYPE	AMOUNT
XKZR007744	RENOVATION/FURNISHING OF ADMIN.BLOCK	NEW	15,300,000
XKZR1007747	PROVISION AND INSTALLATION OF WATER TREATMENT FACILITIES (WATER FILTERS)	NEW	3,300,000
XKZR2007750	PROVISION OF 1020 PERIMETER WALL FENCE	NEW	19,000,000
XKZR2007752	RENOVATION OF 2 NOS. HOSTELS (KAZAURE AND KUTI HOSTEL)	NEW	18,437,313
XKZR2007754	RENOVATION OF SCIENCE LABORATORY	NEW	15,500,000
XKZR2007757	PROVISION OF WORKSHOP TABLE FOR BADIC TECH. LABORATORY	NEW	4,165,612
XKZR2007758	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000



0517026067 FGGC KEANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	254,452,466
21	PERSONNEL COST	107,369,781
2101	SALARY	95,439,805
210101	SALARIES AND WAGES	95,439,805
21010101	SALARY	95,439,805
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,929,976
210202	SOCIAL CONTRIBUTIONS	11,929,976
21020201	NHIS	4,771,990
21020202	CONTRIBUTORY PENSION	7,157,985
22	OTHER RECURRENT COSTS	71,407,319
2202	OVERHEAD COST	15,693,835
220201	TRAVEL & TRANSPORT - GENERAL	3,863,135
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,099,569
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,049,785
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	287,864
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	425,917
220202	UTILITIES - GENERAL	1,181,473
22020201	ELECTRICITY CHARGES	861,975
22020202	TELEPHONE CHARGES	319,499
220203	MATERIALS & SUPPLIES - GENERAL	3,452,543
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	917,750
22020302	BOOKS	419,914
22020303	NEWSPAPERS	182,536
22020304	MAGAZINES & PERIODICALS	182,536
22020307	DRUGS & MEDICAL SUPPLIES	385,435
22020309	UNIFORMS & OTHER CLOTHING	427,053
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	517,307
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	420,015
220204	MAINTENANCE SERVICES - GENERAL	3,088,721
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	537,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	689,722
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,014,332
22020405	MAINTENANCE OF PLANTS/GENERATORS	846,967
220205	TRAINING - GENERAL	821,533
22020501	LOCAL TRAINING	821,533
220208	FUEL & LUBRICANTS - GENERAL	659,958
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	446,432
22020803	PLANT / GENERATOR FUEL COST	213,526
220210	MISCELLANEOUS	2,626,472
22021001	REFRESHMENT & MEALS	547,861
22021002	HONORARIUM & SITTING ALLOWANCE	213,040
22021003	PUBLICITY & ADVERTISEMENTS	61,373
22021006	POSTAGES & COURIER SERVICES	426,221
22021007	WELFARE PACKAGES	629,039
22021009	SPORTING ACTIVITIES	517,185
22021010	DIRECT TEACHING & LABORATORY COST	231,754



0517026067 FGGC KEANA			
CODE	LINE ITEM		AMOUNT
2205	SUBSIDIES		55,713,484
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		55,713,484
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,713,484
23	CAPITAL EXPENDITURE		75,675,366
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 1N0 BLOCK OF 6CLASSROOMS	NEW	4,000,000
XKEAN6007840	CONSTRUTION OF 2NOS BOREHOLE AND WATER RETICULATION	NEW	8,000,000



0517026068 FGGC LANGTANG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	316,639,354
21	PERSONNEL COST	152,224,180
2101	SALARY	135,043,715
210101	SALARIES AND WAGES	135,043,715
21010101	SALARY	135,043,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,180,464
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	16,880,464
21020201	NHIS	6,752,186
21020202	CONTRIBUTORY PENSION	10,128,279
22	OTHER RECURRENT COSTS	88,877,861
2202	OVERHEAD COST	18,773,156
220201	TRAVEL & TRANSPORT - GENERAL	4,053,787
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,216,136
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,837,651
220202	UTILITIES - GENERAL	1,966,087
22020201	ELECTRICITY CHARGES	962,774
22020202	TELEPHONE CHARGES	587,799
22020203	INTERNET ACCESS CHARGES	182,420
22020204	SATELLITE BROADCASTING ACCESS CHARGES	233,093
220203	MATERIALS & SUPPLIES - GENERAL	2,685,634
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	861,430
22020302	BOOKS	253,362
22020303	NEWSPAPERS	152,017
22020304	MAGAZINES & PERIODICALS	91,210
22020305	PRINTING OF NON SECURITY DOCUMENTS	81,076
22020307	DRUGS & MEDICAL SUPPLIES	202,689
22020309	UNIFORMS & OTHER CLOTHING	162,151
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	557,396
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	324,303
220204	MAINTENANCE SERVICES - GENERAL	3,774,145
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	354,706
22020402	MAINTENANCE OF OFFICE FURNITURE	760,085
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,723
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	851,295
22020405	MAINTENANCE OF PLANTS/GENERATORS	916,225
22020406	OTHER MAINTENANCE SERVICES	385,110
220205	TRAINING - GENERAL	425,648
22020501	LOCAL TRAINING	425,648
220206	OTHER SERVICES - GENERAL	861,430
22020601	SECURITY SERVICES	557,396
22020606	CLEANING & FUMIGATION SERVICES	304,034
220208	FUEL & LUBRICANTS - GENERAL	1,874,876
22020801	MOTOR VEHICLE FUEL COST	760,085
22020803	PLANT / GENERATOR FUEL COST	1,114,791



0517026068 FGGC LANGTANG			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		202,689
22020901	BANK CHARGES (OTHER THAN INTEREST)		202,689
220210	MISCELLANEOUS		2,928,861
22021001	REFRESHMENT & MEALS		790,488
22021002	HONORARIUM & SITTING ALLOWANCE		526,992
22021003	PUBLICITY & ADVERTISEMENTS		253,362
22021004	MEDICAL EXPENSES		152,017
22021006	POSTAGES & COURIER SERVICES		121,614
22021007	WELFARE PACKAGES		729,682
22021010	DIRECT TEACHING & LABORATORY COST		354,706
2205	SUBSIDIES		70,104,705
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		70,104,705
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		70,104,705
23	CAPITAL EXPENDITURE		75,537,313
2302	CONSTRUCTION / PROVISION		25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		25,000,000
2303	REHABILITATION / REPAIRS		50,537,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,537,313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		50,537,313
	TOTAL PERSONNEL		152,224,180
	TOTAL OVERHEAD		88,877,861
	TOTAL RECURRENT		241,102,041
	TOTAL CAPITAL		75,537,313
	TOTAL ALLOCATION		316,639,354
0517026068 FGGC LANGTANG			
CODE	PROJECT NAME	TYPE	AMOUNT
XLTNG007849	PERIMETER FENCING	NEW	13,000,000
XLTNG007851	COMPLETION OF VOCATIONAL WORKSHOP	NEW	12,000,000
XLTNG1007855	ADMINISTRATION BLOCK	NEW	32,537,313
XLTNG1007856	HOSTELS	NEW	18,000,000



0517026069 FGGC LEJJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	286,022,570
21	PERSONNEL COST	126,111,722
2101	SALARY	111,885,975
210101	SALARIES AND WAGES	111,885,975
21010101	SALARY	111,885,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,225,747
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	13,985,747
21020201	NHIS	5,594,299
21020202	CONTRIBUTORY PENSION	8,391,448
22	OTHER RECURRENT COSTS	109,910,849
2202	OVERHEAD COST	23,215,832
220201	TRAVEL & TRANSPORT - GENERAL	5,013,117
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,503,935
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,509,182
220202	UTILITIES - GENERAL	2,431,362
22020201	ELECTRICITY CHARGES	1,190,615
22020202	TELEPHONE CHARGES	726,902
22020203	INTERNET ACCESS CHARGES	225,590
22020204	SATELLITE BROADCASTING ACCESS CHARGES	288,254
220203	MATERIALS & SUPPLIES - GENERAL	3,321,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,065,287
22020302	BOOKS	313,320
22020303	NEWSPAPERS	187,992
22020304	MAGAZINES & PERIODICALS	112,795
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,262
22020307	DRUGS & MEDICAL SUPPLIES	250,656
22020309	UNIFORMS & OTHER CLOTHING	200,525
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	689,304
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	401,049
220204	MAINTENANCE SERVICES - GENERAL	4,667,298
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	438,648
22020402	MAINTENANCE OF OFFICE FURNITURE	939,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	626,640
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,052,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,050
22020406	OTHER MAINTENANCE SERVICES	476,246
220205	TRAINING - GENERAL	526,377
22020501	LOCAL TRAINING	526,377
220206	OTHER SERVICES - GENERAL	1,065,287
22020601	SECURITY SERVICES	689,304
22020606	CLEANING & FUMIGATION SERVICES	375,984
220208	FUEL & LUBRICANTS - GENERAL	2,318,567
22020801	MOTOR VEHICLE FUEL COST	939,960
22020803	PLANT / GENERATOR FUEL COST	1,378,607



0517026069 FGGC LEJJA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	250,656
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,656
220210	MISCELLANEOUS	3,621,977
22021001	REFRESHMENT & MEALS	977,558
22021002	HONORARIUM & SITTING ALLOWANCE	651,705
22021003	PUBLICITY & ADVERTISEMENTS	313,320
22021004	MEDICAL EXPENSES	187,992
22021006	POSTAGES & COURIER SERVICES	150,394
22021007	WELFARE PACKAGES	902,361
22021010	DIRECT TEACHING & LABORATORY COST	438,648
2205	SUBSIDIES	86,695,016
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	86,695,016
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	86,695,016
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010108	PURCHASE OF BUSES	2,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000
2302	CONSTRUCTION / PROVISION	39,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	3,000,000
	TOTAL PERSONNEL	126,111,722
	TOTAL OVERHEAD	109,910,849
	TOTAL RECURRENT	236,022,570
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	286,022,570

0517026069 FGGC LEJJA			
CODE	PROJECT NAME	TYPE	AMOUNT
XLEJJ007868	PURCHASE OF COASTER BUS	NEW	2,000,000
XLEJJ1007878	PURCHASE OF COMPUTER LAPTOPS	NEW	2,000,000
XLEJJ2007889	EQUIPPING OF SICKBAY	NEW	4,000,000
XLEJJ4007903	PURCHASE OF PROJECTORS	NEW	1,000,000
XLEJJ4007908	PURCHASE OF LABORATORY EQUIPMENT	NEW	2,000,000
XLEJJ6007916	CONSTRUCTION OF ASSEMBLY HALL	NEW	6,000,000
XLEJJ6007919	CONSTRUCTION OF 6 CLASSROOM BLOCK A	NEW	4,000,000
XLEJJ6007923	CONSTRUCTION OF 2 NO. HOSTEL BLOCK	NEW	7,000,000
XLEJJ6007929	CONSTRUCTION OF PERIMETER FENCING	NEW	2,000,000
XLEJJ6007933	CONSTRUCTION OF COMPUTER BLOCK	NEW	5,000,000
XLEJJ6007938	CONSTRUCTION OF KITCHEN AND DINING HALL	NEW	5,000,000
XLEJJ6007944	CONSTRUCTION OF VIP TOILETS	NEW	2,000,000
XLEJJ6007949	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	4,000,000

**0517026069****FGC LEJJA**

CODE	PROJECT NAME	TYPE	AMOUNT
XLEJJ8007966	CONSTRUCTION OF ACCESS ROAD	NEW	3,000,000



0517026070 FGGC MONGUNO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,309,771
21	PERSONNEL COST	67,087,626
2101	SALARY	59,633,446
210101	SALARIES AND WAGES	59,633,446
21010101	SALARY	59,633,446
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,454,181
210202	SOCIAL CONTRIBUTIONS	7,454,181
21020201	NHIS	2,981,672
21020202	CONTRIBUTORY PENSION	4,472,508
22	OTHER RECURRENT COSTS	74,520,102
2202	OVERHEAD COST	18,996,539
220201	TRAVEL & TRANSPORT - GENERAL	4,154,790
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,032,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,270,416
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	343,489
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	508,218
220202	UTILITIES - GENERAL	1,321,285
22020201	ELECTRICITY CHARGES	813,066
22020202	TELEPHONE CHARGES	508,218
220203	MATERIALS & SUPPLIES - GENERAL	4,218,014
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	914,700
22020302	BOOKS	1,016,333
22020303	NEWSPAPERS	508,218
22020304	MAGAZINES & PERIODICALS	508,218
22020307	DRUGS & MEDICAL SUPPLIES	508,218
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	762,327
220204	MAINTENANCE SERVICES - GENERAL	3,280,355
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	508,218
22020402	MAINTENANCE OF OFFICE FURNITURE	409,072
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,066
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	813,066
22020405	MAINTENANCE OF PLANTS/GENERATORS	736,932
220205	TRAINING - GENERAL	508,166
22020501	LOCAL TRAINING	508,166
220208	FUEL & LUBRICANTS - GENERAL	1,016,333
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,016,333
220210	MISCELLANEOUS	4,497,596
22021001	REFRESHMENT & MEALS	609,800
22021002	HONORARIUM & SITTING ALLOWANCE	508,218
22021003	PUBLICITY & ADVERTISEMENTS	127,055
22021006	POSTAGES & COURIER SERVICES	762,327
22021007	WELFARE PACKAGES	711,433
22021009	SPORTING ACTIVITIES	1,270,545
22021010	DIRECT TEACHING & LABORATORY COST	508,218
2205	SUBSIDIES	55,523,563
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55,523,563



0517026070 FGGC MONGUNO			
CODE	LINE ITEM		AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,523,563
23	CAPITAL EXPENDITURE		75,702,042
2302	CONSTRUCTION / PROVISION		75,702,042
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,702,042
23020104	CONSTRUCTION / PROVISION OF HOUSING		75,702,042
	TOTAL PERSONNEL		67,087,626
	TOTAL OVERHEAD		74,520,102
	TOTAL RECURRENT		141,607,729
	TOTAL CAPITAL		75,702,042
	TOTAL ALLOCATION		217,309,771
0517026070 FGGC MONGUNO			
CODE	PROJECT NAME	TYPE	AMOUNT
XMGNO007977	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	45,537,313
XMGNO007982	COMPLETION OF HOSTELS AND CLASSROOMS	NEW	30,164,729



0517026071 FGGC NEW BUSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,350,465
21	PERSONNEL COST	129,801,815
2101	SALARY	115,379,391
210101	SALARIES AND WAGES	115,379,391
21010101	SALARY	115,379,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,422,424
210202	SOCIAL CONTRIBUTIONS	14,422,424
21020201	NHIS	5,768,970
21020202	CONTRIBUTORY PENSION	8,653,454
22	OTHER RECURRENT COSTS	72,879,823
2202	OVERHEAD COST	16,343,021
220201	TRAVEL & TRANSPORT - GENERAL	3,015,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,243,458
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,092,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	274,231
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	405,746
220202	UTILITIES - GENERAL	1,498,140
22020201	ELECTRICITY CHARGES	1,092,394
22020202	TELEPHONE CHARGES	405,746
220203	MATERIALS & SUPPLIES - GENERAL	3,245,967
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	811,492
22020302	BOOKS	405,746
22020303	NEWSPAPERS	405,746
22020304	MAGAZINES & PERIODICALS	405,746
22020307	DRUGS & MEDICAL SUPPLIES	405,746
22020309	UNIFORMS & OTHER CLOTHING	405,746
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	405,746
220204	MAINTENANCE SERVICES - GENERAL	2,567,124
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	335,521
22020402	MAINTENANCE OF OFFICE FURNITURE	405,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	608,619
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	608,619
22020405	MAINTENANCE OF PLANTS/GENERATORS	608,619
220205	TRAINING - GENERAL	811,492
22020501	LOCAL TRAINING	811,492
220208	FUEL & LUBRICANTS - GENERAL	1,646,392
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,318,674
22020803	PLANT / GENERATOR FUEL COST	327,718
220210	MISCELLANEOUS	3,558,079
22021001	REFRESHMENT & MEALS	608,619
22021002	HONORARIUM & SITTING ALLOWANCE	405,746
22021003	PUBLICITY & ADVERTISEMENTS	109,239
22021006	POSTAGES & COURIER SERVICES	405,746
22021007	WELFARE PACKAGES	608,619
22021009	SPORTING ACTIVITIES	1,014,365
22021010	DIRECT TEACHING & LABORATORY COST	405,746



0517026071 FGGC NEW BUSA		
CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES	56,536,802
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,536,802
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,536,802
23	CAPITAL EXPENDITURE	75,668,827
2302	CONSTRUCTION / PROVISION	20,131,515
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,131,515
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,131,515
2303	REHABILITATION / REPAIRS	55,537,312
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,537,312
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,537,312
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	129,801,815
	TOTAL OVERHEAD	72,879,823
	TOTAL RECURRENT	202,681,638
	TOTAL CAPITAL	75,668,827
	TOTAL ALLOCATION	278,350,465

0517026071 FGGC NEW BUSA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCNEWBUSA00100 7989	CONSTRUCTION OF PERIMETER FENCE ON WATER LOCK AREA	NEW	20,131,515
FGCNEWBUSA00200 8006	RENOVATION AND WATER RETICULATION OF 4 BLOCKS OF 8 ROOMS HOTELS WITH BATHROOMS AND TOILET EACH	NEW	25,537,312
FGCNEWBUSA00300 8014	RENOVATION AND COMPLETION OF DINNING HALL AND KITCHEN	NEW	20,000,000
FGCNEWBUSA00300 8023	RENOVATION OF 4 BLOCKS OF LABORATORIES	NEW	10,000,000



0517026072 FGGC OMU-ARAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	289,210,621
21	PERSONNEL COST	144,878,603
2101	SALARY	128,780,981
210101	SALARIES AND WAGES	128,780,981
21010101	SALARY	128,780,981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,097,623
210202	SOCIAL CONTRIBUTIONS	16,097,623
21020201	NHIS	6,439,049
21020202	CONTRIBUTORY PENSION	9,658,574
22	OTHER RECURRENT COSTS	68,794,705
2202	OVERHEAD COST	15,289,355
220201	TRAVEL & TRANSPORT - GENERAL	2,433,614
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,521,223
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	912,392
220202	UTILITIES - GENERAL	1,541,866
22020201	ELECTRICITY CHARGES	1,013,807
22020202	TELEPHONE CHARGES	71,966
22020204	SATELLITE BROADCASTING ACCESS CHARGES	202,693
22020205	WATER RATES	202,693
22020206	SEWERAGE CHARGES	50,707
220203	MATERIALS & SUPPLIES - GENERAL	2,382,633
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,807
22020302	BOOKS	304,245
22020303	NEWSPAPERS	101,415
22020304	MAGAZINES & PERIODICALS	152,122
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,415
22020306	PRINTING OF SECURITY DOCUMENTS	202,693
22020307	DRUGS & MEDICAL SUPPLIES	304,108
22020309	UNIFORMS & OTHER CLOTHING	101,415
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	101,415
220204	MAINTENANCE SERVICES - GENERAL	2,037,424
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	253,537
22020402	MAINTENANCE OF OFFICE FURNITURE	201,816
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	152,122
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	507,074
22020405	MAINTENANCE OF PLANTS/GENERATORS	922,875
220205	TRAINING - GENERAL	1,013,807
22020501	LOCAL TRAINING	1,013,807
220206	OTHER SERVICES - GENERAL	304,142
22020606	CLEANING & FUMIGATION SERVICES	304,142
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,047
22020702	INFORMATION TECHNOLOGY CONSULTING	304,142
22020704	ENGINEERING SERVICES	101,415
22020706	SURVEYING SERVICES	202,490
220208	FUEL & LUBRICANTS - GENERAL	912,597
22020801	MOTOR VEHICLE FUEL COST	405,522



0517026072 FGGC OMU-ARAN		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	507,074
220210	MISCELLANEOUS	4,055,225
22021001	REFRESHMENT & MEALS	811,045
22021002	HONORARIUM & SITTING ALLOWANCE	405,522
22021003	PUBLICITY & ADVERTISEMENTS	101,380
22021004	MEDICAL EXPENSES	304,142
22021007	WELFARE PACKAGES	1,013,807
22021009	SPORTING ACTIVITIES	1,013,807
22021010	DIRECT TEACHING & LABORATORY COST	405,522
2205	SUBSIDIES	53,505,350
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	53,505,350
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	53,505,350
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	14,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000
23010119	PURCHASE OF POWER GENERATING SET	7,000,000
2302	CONSTRUCTION / PROVISION	59,037,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59,037,313
23020104	CONSTRUCTION / PROVISION OF HOUSING	59,037,313
2304	PRESERVATION OF THE ENVIRONMENT	2,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,500,000
23040102	EROSION & FLOOD CONTROL	2,500,000
	TOTAL PERSONNEL	144,878,603
	TOTAL OVERHEAD	68,794,705
	TOTAL RECURRENT	213,673,308
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	289,210,621

0517026072 FGGC OMU-ARAN			
CODE	PROJECT NAME	TYPE	AMOUNT
OMUARAN0020080 11	PURCHASE OF 240KVA PERKINS GENERATOR	NEW	7,000,000
OMUARAN0030080 28	CONSTRUCTION OF 1NO ASSEMBLY HALL	NEW	14,537,313
OMUARAN0040080 39	PERIMETER FENCING (PHASE 2) 5200M	NEW	10,000,000
OMUARAN0050080 47	RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS	NEW	14,000,000
OMUARAN0060080 58	RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS	NEW	18,000,000
OMUARAN0070080 70	REPAIR OF 4NOS BOREHOLES	NEW	2,500,000
OMUARAN007995	PURCHASE OF TOYTA HILUX PICK UP VAN	NEW	7,000,000
OMUARAN0080080 82	PROVISION OF DRAINAGES TO CONTOL EROSION	NEW	2,500,000



0517026073 FGGC OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	484,482,012
21	PERSONNEL COST	321,825,033
2101	SALARY	285,906,696
210101	SALARIES AND WAGES	285,906,696
21010101	SALARY	285,906,696
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,918,337
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	35,738,337
21020201	NHIS	14,295,335
21020202	CONTRIBUTORY PENSION	21,443,002
22	OTHER RECURRENT COSTS	112,426,397
2202	OVERHEAD COST	26,590,676
220201	TRAVEL & TRANSPORT - GENERAL	4,156,246
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,844,253
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,119,803
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	480,804
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	711,386
220202	UTILITIES - GENERAL	2,344,899
22020201	ELECTRICITY CHARGES	711,386
22020202	TELEPHONE CHARGES	184,457
22020203	INTERNET ACCESS CHARGES	395,197
22020205	WATER RATES	526,929
22020206	SEWERAGE CHARGES	526,929
220203	MATERIALS & SUPPLIES - GENERAL	7,041,615
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,119,803
22020302	BOOKS	711,386
22020303	NEWSPAPERS	711,623
22020304	MAGAZINES & PERIODICALS	711,623
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,197
22020307	DRUGS & MEDICAL SUPPLIES	711,386
22020309	UNIFORMS & OTHER CLOTHING	1,067,078
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,067,078
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	546,440
220204	MAINTENANCE SERVICES - GENERAL	5,256,541
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	711,386
22020402	MAINTENANCE OF OFFICE FURNITURE	1,067,078
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	764,110
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	816,834
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,119,803
22020406	OTHER MAINTENANCE SERVICES	777,330
220205	TRAINING - GENERAL	592,873
22020501	LOCAL TRAINING	592,873
220206	OTHER SERVICES - GENERAL	526,929
22020601	SECURITY SERVICES	263,465
22020606	CLEANING & FUMIGATION SERVICES	263,465



0517026073 FGGC OWERRI			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		658,662
22020801	MOTOR VEHICLE FUEL COST		658,662
220210	MISCELLANEOUS		6,012,911
22021001	REFRESHMENT & MEALS		1,422,771
22021002	HONORARIUM & SITTING ALLOWANCE		711,386
22021003	PUBLICITY & ADVERTISEMENTS		177,847
22021006	POSTAGES & COURIER SERVICES		540,149
22021007	WELFARE PACKAGES		1,778,464
22021009	SPORTING ACTIVITIES		670,908
22021010	DIRECT TEACHING & LABORATORY COST		711,386
2205	SUBSIDIES		85,835,721
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		85,835,721
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		85,835,721
23	CAPITAL EXPENDITURE		50,230,582
2301	FIXED ASSETS PURCHASED		5,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,500,000
23010105	PURCHASE OF MOTOR VEHICLES		5,500,000
2302	CONSTRUCTION / PROVISION		12,730,582
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,730,582
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		3,730,582
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,000,000
2303	REHABILITATION / REPAIRS		26,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		26,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		26,000,000
2304	PRESERVATION OF THE ENVIRONMENT		6,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		6,000,000
23040102	EROSION & FLOOD CONTROL		6,000,000
	TOTAL PERSONNEL		321,825,033
	TOTAL OVERHEAD		112,426,397
	TOTAL RECURRENT		434,251,430
	TOTAL CAPITAL		50,230,582
	TOTAL ALLOCATION		484,482,012
0517026073 FGGC OWERRI			
CODE	PROJECT NAME	TYPE	AMOUNT
XWRR008044	PURCHASE OF UTILITY VEHICLE	NEW	5,500,000
XWRR1008052	PROVISION OF WATER TREATMENT PLANT	NEW	3,730,582
XWRR2008063	CONSTRUCTION OF ACCESS ROAD NETWORK IN THE COLLEGE	NEW	9,000,000
XWRR3008072	RENOAVATION, REROOFING AND REFLOORING OF 7NOS. DORMITORIES	NEW	9,500,000
XWRR3008079	RENOVATION, REROOFING AND REFLOORING OF 8NOS. BLOCKS OF CLASSROOMS	NEW	7,500,000
XWRR3008086	RENOVATION, REROOFING AND EQUIPING OF STUDENTS DINNING HALL	NEW	9,000,000
XWRR4008089	EROSION AND FLOOD CONTROL	NEW	6,000,000



0517026074 FGGC OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,129,211
21	PERSONNEL COST	253,414,076
2101	SALARY	225,256,956
210101	SALARIES AND WAGES	225,256,956
21010101	SALARY	225,256,956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,157,120
210202	SOCIAL CONTRIBUTIONS	28,157,120
21020201	NHIS	11,262,848
21020202	CONTRIBUTORY PENSION	16,894,272
22	OTHER RECURRENT COSTS	85,177,822
2202	OVERHEAD COST	22,113,372
220201	TRAVEL & TRANSPORT - GENERAL	7,623,955
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,033,055
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,590,900
220202	UTILITIES - GENERAL	1,982,228
22020201	ELECTRICITY CHARGES	1,219,833
22020202	TELEPHONE CHARGES	508,264
22020203	INTERNET ACCESS CHARGES	254,132
220203	MATERIALS & SUPPLIES - GENERAL	2,998,755
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,287,186
22020303	NEWSPAPERS	203,305
22020307	DRUGS & MEDICAL SUPPLIES	508,264
220204	MAINTENANCE SERVICES - GENERAL	5,082,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,524,791
22020402	MAINTENANCE OF OFFICE FURNITURE	1,728,096
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508,264
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	813,222
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,264
220206	OTHER SERVICES - GENERAL	763,249
22020604	RESIDENTIAL RENT	254,986
22020606	CLEANING & FUMIGATION SERVICES	508,264
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	304,958
22020708	BUDGET PREPARATION	304,958
220208	FUEL & LUBRICANTS - GENERAL	2,338,013
22020801	MOTOR VEHICLE FUEL COST	1,524,791
22020803	PLANT / GENERATOR FUEL COST	813,222
220209	FINANCIAL CHARGES - GENERAL	104,702
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,702
220210	MISCELLANEOUS	914,875
22021001	REFRESHMENT & MEALS	406,611
22021009	SPORTING ACTIVITIES	508,264
2205	SUBSIDIES	63,064,451
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,064,451
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,064,451
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313



0517026074 FGGC OYO			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		75,537,313
	TOTAL PERSONNEL		253,414,076
	TOTAL OVERHEAD		85,177,822
	TOTAL RECURRENT		338,591,898
	TOTAL CAPITAL		75,537,313
	TOTAL ALLOCATION		414,129,211
0517026074 FGGC OYO			
CODE	PROJECT NAME	TYPE	AMOUNT
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 SCHOOL PREMISES	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	SALARY	236,214,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,526,819
210202	SOCIAL CONTRIBUTIONS	29,526,819
21020201	NHIS	11,810,728
21020202	CONTRIBUTORY PENSION	17,716,091
22	OTHER RECURRENT COSTS	90,949,740
2202	OVERHEAD COST	21,511,097
220201	TRAVEL & TRANSPORT - GENERAL	3,362,284
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,491,948
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	905,888
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	388,957
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	575,491
220202	UTILITIES - GENERAL	1,896,956
22020201	ELECTRICITY CHARGES	575,491
22020202	TELEPHONE CHARGES	149,220
22020203	INTERNET ACCESS CHARGES	319,703
22020205	WATER RATES	426,271
22020206	SEWERAGE CHARGES	426,271
220203	MATERIALS & SUPPLIES - GENERAL	5,696,465
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	905,888
22020302	BOOKS	575,491
22020303	NEWSPAPERS	575,683
22020304	MAGAZINES & PERIODICALS	575,683
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,703
22020307	DRUGS & MEDICAL SUPPLIES	575,491
22020309	UNIFORMS & OTHER CLOTHING	863,236
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	863,236
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	442,055
220204	MAINTENANCE SERVICES - GENERAL	4,252,391
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	575,491
22020402	MAINTENANCE OF OFFICE FURNITURE	863,236
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	618,143
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	660,795
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,888
22020406	OTHER MAINTENANCE SERVICES	628,838
220205	TRAINING - GENERAL	479,618
22020501	LOCAL TRAINING	479,618
220206	OTHER SERVICES - GENERAL	426,271
22020601	SECURITY SERVICES	213,135
22020606	CLEANING & FUMIGATION SERVICES	213,135
220208	FUEL & LUBRICANTS - GENERAL	532,838
22020801	MOTOR VEHICLE FUEL COST	532,838



0517026075 FGGC SHAGAMU			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		4,864,273
22021001	REFRESHMENT & MEALS		1,150,981
22021002	HONORARIUM & SITTING ALLOWANCE		575,491
22021003	PUBLICITY & ADVERTISEMENTS		143,873
22021006	POSTAGES & COURIER SERVICES		436,965
22021007	WELFARE PACKAGES		1,438,727
22021009	SPORTING ACTIVITIES		542,745
22021010	DIRECT TEACHING & LABORATORY COST		575,491
2205	SUBSIDIES		69,438,643
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		69,438,643
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		69,438,643
23	CAPITAL EXPENDITURE		50,186,534
2302	CONSTRUCTION / PROVISION		50,186,534
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,186,534
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		15,686,534
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		24,500,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		10,000,000
	TOTAL PERSONNEL		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	TYPE	AMOUNT
XSHG008123	INSULATION OF UNDERGROUND AMOURED CABLE TO HOSTEL/CLASSROOMS	NEW	15,686,534
XSHG1008131	COMPLETION OF SPORT COMPLEX	NEW	24,500,000
XSHG2008137	WATER TREATMENT/RETICULATION OF BOREHOLE	NEW	10,000,000



0517026076 FGGC GUMI TAMBAWAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	594,431,219
21	PERSONNEL COST	64,390,791
2101	SALARY	57,236,258
210101	SALARIES AND WAGES	57,236,258
21010101	SALARY	57,236,258
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,154,532
210202	SOCIAL CONTRIBUTIONS	7,154,532
21020201	NHIS	2,861,813
21020202	CONTRIBUTORY PENSION	4,292,719
22	OTHER RECURRENT COSTS	80,040,429
2202	OVERHEAD COST	20,694,642
220201	TRAVEL & TRANSPORT - GENERAL	4,065,839
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,016,460
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,049,379
220202	UTILITIES - GENERAL	1,046,953
22020201	ELECTRICITY CHARGES	1,016,460
22020206	SEWERAGE CHARGES	30,494
220203	MATERIALS & SUPPLIES - GENERAL	5,184,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,032,919
22020302	BOOKS	203,292
22020303	NEWSPAPERS	50,823
22020306	PRINTING OF SECURITY DOCUMENTS	153,009
22020307	DRUGS & MEDICAL SUPPLIES	762,345
22020309	UNIFORMS & OTHER CLOTHING	813,168
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	152,469
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,016,460
220204	MAINTENANCE SERVICES - GENERAL	1,473,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	254,115
22020402	MAINTENANCE OF OFFICE FURNITURE	304,938
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508,230
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	406,584
220205	TRAINING - GENERAL	152,469
22020501	LOCAL TRAINING	152,469
220206	OTHER SERVICES - GENERAL	559,053
22020606	CLEANING & FUMIGATION SERVICES	559,053
220208	FUEL & LUBRICANTS - GENERAL	4,167,485
22020801	MOTOR VEHICLE FUEL COST	1,524,690
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	304,938
22020803	PLANT / GENERATOR FUEL COST	1,829,627
22020806	COOKING GAS/FUEL COST	508,230
220209	FINANCIAL CHARGES - GENERAL	101,646
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,646
220210	MISCELLANEOUS	3,942,847
22021001	REFRESHMENT & MEALS	508,230
22021002	HONORARIUM & SITTING ALLOWANCE	304,938
22021003	PUBLICITY & ADVERTISEMENTS	893,468



0517026076 FGGC GUMI TAMBAWAL			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		50,823
22021007	WELFARE PACKAGES		508,230
22021009	SPORTING ACTIVITIES		304,938
22021010	DIRECT TEACHING & LABORATORY COST		813,168
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		508,230
22021031	CURRICULUM DEVELOPMENT		50,823
2205	SUBSIDIES		59,345,786
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		59,345,786
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		59,345,786
23	CAPITAL EXPENDITURE		450,000,000
2302	CONSTRUCTION / PROVISION		450,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		450,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		450,000,000
	TOTAL PERSONNEL		64,390,791
	TOTAL OVERHEAD		80,040,429
	TOTAL RECURRENT		144,431,219
	TOTAL CAPITAL		450,000,000
	TOTAL ALLOCATION		594,431,219
0517026076 FGGC GUMI TAMBAWAL			
CODE	PROJECT NAME	TYPE	AMOUNT
TAMBUWA0010081 08	COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING	NEW	5,000,000
TAMBUWA0020081 17	COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING	NEW	20,000,000
TAMBUWA0030081 33	COMPLETION OF ONGOING PROJECT AT FGGC TAMBUWA	NEW	400,000,000
TAMBUWA0040081 46	MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD TANK & WATER RETICULATION	NEW	11,000,000
TAMBUWA0050081 57	CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT	NEW	14,000,000



0517026077 FGGC UMUHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	369,832,974
21	PERSONNEL COST	182,263,437
2101	SALARY	162,011,944
210101	SALARIES AND WAGES	162,011,944
21010101	SALARY	162,011,944
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,251,493
210202	SOCIAL CONTRIBUTIONS	20,251,493
21020201	NHIS	8,100,597
21020202	CONTRIBUTORY PENSION	12,150,896
22	OTHER RECURRENT COSTS	87,569,537
2202	OVERHEAD COST	23,663,643
220201	TRAVEL & TRANSPORT - GENERAL	5,928,114
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,859,402
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,068,713
220202	UTILITIES - GENERAL	2,644,663
22020201	ELECTRICITY CHARGES	2,034,356
22020202	TELEPHONE CHARGES	508,589
22020203	INTERNET ACCESS CHARGES	101,718
220203	MATERIALS & SUPPLIES - GENERAL	6,184,443
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,525,767
22020305	PRINTING OF NON SECURITY DOCUMENTS	81,374
22020307	DRUGS & MEDICAL SUPPLIES	2,542,945
22020309	UNIFORMS & OTHER CLOTHING	254,295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,271,473
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	508,589
220204	MAINTENANCE SERVICES - GENERAL	5,614,824
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,542,945
22020402	MAINTENANCE OF OFFICE FURNITURE	630,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,525,767
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,436
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,589
22020406	OTHER MAINTENANCE SERVICES	203,436
220206	OTHER SERVICES - GENERAL	488,246
22020601	SECURITY SERVICES	488,246
220208	FUEL & LUBRICANTS - GENERAL	1,267,414
22020801	MOTOR VEHICLE FUEL COST	392,636
22020803	PLANT / GENERATOR FUEL COST	874,778
220209	FINANCIAL CHARGES - GENERAL	254,295
22020901	BANK CHARGES (OTHER THAN INTEREST)	254,295
220210	MISCELLANEOUS	1,281,644
22021001	REFRESHMENT & MEALS	518,761
22021009	SPORTING ACTIVITIES	762,884
2205	SUBSIDIES	63,905,894
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,905,894
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,905,894
23	CAPITAL EXPENDITURE	100,000,000



0517026077 FGGC UMUAHIA		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	15,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	TOTAL PERSONNEL	182,263,437
	TOTAL OVERHEAD	87,569,537
	TOTAL RECURRENT	269,832,974
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	369,832,974

0517026077 FGGC UMUAHIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCUMU00100692 1	EROSION CONTROL AND DRAINAGE IN THE COMPOUND	NEW	5,000,000
FGGCUMU00200692 5	CONSTRUCTION 1 NO ASSEMBLY EXAMS	NEW	10,000,000
FGGCUMU00200692 8	CONSTRUCTION OF 1 NO KITCHEN AND DINNING HALL	NEW	20,000,000
FGGCUMU00300693 1	CONSTRUCTION OF 1 NO DORMITORY OF ONE STOREY BUILDING	NEW	15,000,000
FGGCUMU00400693 4	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000



0517026078 FGGC WUKARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	353,455,166
21	PERSONNEL COST	171,630,471
2101	SALARY	152,560,419
210101	SALARIES AND WAGES	152,560,419
21010101	SALARY	152,560,419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,070,052
210202	SOCIAL CONTRIBUTIONS	19,070,052
21020201	NHIS	7,628,021
21020202	CONTRIBUTORY PENSION	11,442,031
22	OTHER RECURRENT COSTS	106,287,382
2202	OVERHEAD COST	18,713,619
220201	TRAVEL & TRANSPORT - GENERAL	1,866,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,379,331
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	364,046
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	123,024
220202	UTILITIES - GENERAL	2,831,465
22020201	ELECTRICITY CHARGES	1,213,485
22020202	TELEPHONE CHARGES	202,248
22020203	INTERNET ACCESS CHARGES	202,248
22020205	WATER RATES	808,990
22020206	SEWERAGE CHARGES	404,495
220203	MATERIALS & SUPPLIES - GENERAL	4,975,289
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,238
22020302	BOOKS	303,371
22020303	NEWSPAPERS	70,787
22020304	MAGAZINES & PERIODICALS	101,124
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,809
22020306	PRINTING OF SECURITY DOCUMENTS	303,371
22020307	DRUGS & MEDICAL SUPPLIES	1,011,238
22020308	FIELD & CAMPING MATERIALS SUPPLIES	202,248
22020309	UNIFORMS & OTHER CLOTHING	606,743
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,112,361
220204	MAINTENANCE SERVICES - GENERAL	4,044,951
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,314,609
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	808,990
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	505,619
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,011,238
22020406	OTHER MAINTENANCE SERVICES	404,495
220205	TRAINING - GENERAL	404,495
22020501	LOCAL TRAINING	404,495
220206	OTHER SERVICES - GENERAL	960,676
22020601	SECURITY SERVICES	505,619
22020604	RESIDENTIAL RENT	252,809
22020606	CLEANING & FUMIGATION SERVICES	202,248
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	182,023
22020708	BUDGET PREPARATION	182,023



0517026078 FGCG WUKARI		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	606,743
22020801	MOTOR VEHICLE FUEL COST	303,371
22020803	PLANT / GENERATOR FUEL COST	303,371
220209	FINANCIAL CHARGES - GENERAL	50,562
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,562
220210	MISCELLANEOUS	2,791,016
22021001	REFRESHMENT & MEALS	151,686
22021002	HONORARIUM & SITTING ALLOWANCE	252,809
22021003	PUBLICITY & ADVERTISEMENTS	303,371
22021006	POSTAGES & COURIER SERVICES	121,349
22021007	WELFARE PACKAGES	252,809
22021009	SPORTING ACTIVITIES	505,619
22021010	DIRECT TEACHING & LABORATORY COST	101,124
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	900,001
22021031	CURRICULUM DEVELOPMENT	202,248
2205	SUBSIDIES	87,573,763
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	87,573,763
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	87,573,763
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	11,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,000,000
2303	REHABILITATION / REPAIRS	51,037,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,037,313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	51,037,313
2304	PRESERVATION OF THE ENVIRONMENT	13,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	13,500,000
23040102	EROSION & FLOOD CONTROL	13,500,000
	TOTAL PERSONNEL	171,630,471
	TOTAL OVERHEAD	106,287,382
	TOTAL RECURRENT	277,917,853
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	353,455,166

0517026078 FGCG WUKARI		
CODE	PROJECT NAME	AMOUNT
FGGCWUKARI00100 7565	CONSTRUCTION OF PERIMETER WALL FENCE	11,000,000
FGGCWUKARI00200 7567	RENOVATION OF 2 HOSTEL BLOCKS	9,400,000
FGGCWUKARI00200 7568	RENOVATION OF DINNING HALL/KITCHEN	18,000,000
FGGCWUKARI00200 7569	RE-ROOFING OF 2 CLASSROOM BLOCKS	11,100,000
FGGCWUKARI00200 7570	RENOVATION OF ADMINISTRATIVE BLOCK	12,537,313
FGGCWUKARI00300 7572	CONTROL OF EROSION ON THE COMPOUND	13,500,000



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



0517026079 FGGC, YOLA		
CODE	LINE ITEM	AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,474,772
23	CAPITAL EXPENDITURE	50,151,649
2301	FIXED ASSETS PURCHASED	3,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000
2302	CONSTRUCTION / PROVISION	47,151,649
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,151,649
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	37,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,151,649
	TOTAL PERSONNEL	144,353,475
	TOTAL OVERHEAD	94,811,231
	TOTAL RECURRENT	239,164,705
	TOTAL CAPITAL	50,151,649
	TOTAL ALLOCATION	289,316,354

0517026079 FGGC, YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCYOLA0010069 89	CAPACITY BUILDING (TRAINING OF STAFF IN BASIC SUBJECTS)	NEW	3,000,000
FGGCYOLA0020069 91	CONSTRUCTION OF 10NOS 3BEDROOM STAFF QUARTERS	NEW	20,000,000
FGGCYOLA0020069 92	COMPLETION OF PRINCIPALS HOUSE	NEW	8,000,000
FGGCYOLA0020069 93	CONSTRUCTION OF 1BLOCK OF 6 CLASSROOMS	NEW	9,000,000
FGGCYOLA0030069 94	CONSTRUCTION/REHABILITATION OF ACCESS ROAD AND CONSTRUCTION OF DRAINAGES	NEW	10,151,649



0517026080 FSTC AHOADA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	244,563,415
21	PERSONNEL COST	85,710,734
2101	SALARY	76,187,319
210101	SALARIES AND WAGES	76,187,319
21010101	SALARY	76,187,319
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,523,415
210202	SOCIAL CONTRIBUTIONS	9,523,415
21020201	NHIS	3,809,366
21020202	CONTRIBUTORY PENSION	5,714,049
22	OTHER RECURRENT COSTS	76,315,368
2202	OVERHEAD COST	14,239,717
220201	TRAVEL & TRANSPORT - GENERAL	2,529,696
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,529,696
220202	UTILITIES - GENERAL	1,214,254
22020201	ELECTRICITY CHARGES	1,011,879
22020203	INTERNET ACCESS CHARGES	202,376
220203	MATERIALS & SUPPLIES - GENERAL	3,804,663
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,879
22020303	NEWSPAPERS	60,713
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,939
22020307	DRUGS & MEDICAL SUPPLIES	1,416,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	809,503
220204	MAINTENANCE SERVICES - GENERAL	2,124,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,011,879
22020402	MAINTENANCE OF OFFICE FURNITURE	303,564
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	303,564
22020405	MAINTENANCE OF PLANTS/GENERATORS	404,751
22020406	OTHER MAINTENANCE SERVICES	101,188
220205	TRAINING - GENERAL	505,939
22020501	LOCAL TRAINING	505,939
220206	OTHER SERVICES - GENERAL	1,163,660
22020604	RESIDENTIAL RENT	860,097
22020606	CLEANING & FUMIGATION SERVICES	303,564
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	728,553
22020702	INFORMATION TECHNOLOGY CONSULTING	222,613
22020706	SURVEYING SERVICES	505,939
220208	FUEL & LUBRICANTS - GENERAL	1,662,067
22020801	MOTOR VEHICLE FUEL COST	1,054,940
22020803	PLANT / GENERATOR FUEL COST	607,127
220210	MISCELLANEOUS	505,939
22021007	WELFARE PACKAGES	505,939
2205	SUBSIDIES	62,075,651
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,075,651
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,075,651
23	CAPITAL EXPENDITURE	82,537,313
2301	FIXED ASSETS PURCHASED	27,608,000



0517026080 FSTC AHOADA			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,608,000
23010108	PURCHASE OF BUSES		16,008,000
23010113	PURCHASE OF COMPUTERS		10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		1,600,000
2302	CONSTRUCTION / PROVISION		54,929,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		54,929,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		44,929,313
23020114	CONSTRUCTION / PROVISION OF ROADS		10,000,000
	TOTAL PERSONNEL		85,710,734
	TOTAL OVERHEAD		76,315,368
	TOTAL RECURRENT		162,026,102
	TOTAL CAPITAL		82,537,313
	TOTAL ALLOCATION		244,563,415
0517026080 FSTC AHOADA			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCAHO00100737	PROCUREMENT OF 1 NO TOYOTA CIVILIAN (50 SEATER)	NEW	16,008,000
FSTCAHO00200738	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
FSTCAHO00300741	PROCUREMENT OF 1 NO BIZHUB C220 MULTIPURPOSE PRINTER/PHOTOCOPYING MACHINE	NEW	1,600,000
FSTCAHO00400742	COMPLETION OF 1 NO GIRLS HOSTEL	NEW	17,537,313
FSTCAHO00400742	CONSTRUCTION OF 1 NO STOREY BUILDING OF 12 CLASSROOMS	NEW	27,392,000
FSTCAHO00500743	CONSTRUTION OF 5KM INTERLOCKING PAVEMENT WALKWAY	NEW	10,000,000



0517026081 FSTC AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	411,369,479
21	PERSONNEL COST	186,355,521
2101	SALARY	165,542,686
210101	SALARIES AND WAGES	165,542,686
21010101	SALARY	165,542,686
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,812,836
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	20,692,836
21020201	NHIS	8,277,134
21020202	CONTRIBUTORY PENSION	12,415,701
22	OTHER RECURRENT COSTS	92,312,449
2202	OVERHEAD COST	18,935,079
220201	TRAVEL & TRANSPORT - GENERAL	5,227,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,532,870
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,823,666
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	342,378
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	528,274
220202	UTILITIES - GENERAL	1,924,981
22020201	ELECTRICITY CHARGES	1,013,148
22020202	TELEPHONE CHARGES	658,546
22020206	SEWERAGE CHARGES	253,287
220203	MATERIALS & SUPPLIES - GENERAL	4,467,982
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,148
22020302	BOOKS	607,889
22020303	NEWSPAPERS	466,048
22020304	MAGAZINES & PERIODICALS	405,259
22020305	PRINTING OF NON SECURITY DOCUMENTS	405,259
22020307	DRUGS & MEDICAL SUPPLIES	455,917
22020309	UNIFORMS & OTHER CLOTHING	202,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	658,546
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	253,287
220204	MAINTENANCE SERVICES - GENERAL	3,140,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	658,546
22020402	MAINTENANCE OF OFFICE FURNITURE	303,944
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	455,917
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	810,518
22020405	MAINTENANCE OF PLANTS/GENERATORS	911,833
220205	TRAINING - GENERAL	1,114,463
22020501	LOCAL TRAINING	1,114,463
220206	OTHER SERVICES - GENERAL	151,972
22020606	CLEANING & FUMIGATION SERVICES	151,972
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	151,972
22020705	ARCHITECTURAL SERVICES	151,972
220208	FUEL & LUBRICANTS - GENERAL	536,968
22020801	MOTOR VEHICLE FUEL COST	233,024



0517026081 FSTC AWKA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	151,972
22020803	PLANT / GENERATOR FUEL COST	151,972
220210	MISCELLANEOUS	2,218,794
22021001	REFRESHMENT & MEALS	354,602
22021002	HONORARIUM & SITTING ALLOWANCE	405,259
22021003	PUBLICITY & ADVERTISEMENTS	121,578
22021007	WELFARE PACKAGES	121,578
22021009	SPORTING ACTIVITIES	1,215,778
2205	SUBSIDIES	73,377,370
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73,377,370
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,377,370
23	CAPITAL EXPENDITURE	132,701,509
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010108	PURCHASE OF BUSES	10,000,000
2302	CONSTRUCTION / PROVISION	86,701,509
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,701,509
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	27,701,509
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	30,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,500,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	28,000,000
2304	PRESERVATION OF THE ENVIRONMENT	2,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,500,000
23040102	EROSION & FLOOD CONTROL	2,500,000
2305	OTHER CAPITAL PROJECTS	3,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000
	TOTAL PERSONNEL	186,355,521
	TOTAL OVERHEAD	92,312,449
	TOTAL RECURRENT	278,667,970
	TOTAL CAPITAL	132,701,509
	TOTAL ALLOCATION	411,369,479

0517026081 FSTC AWKA			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCAWKA0100762 4	PURCHASE OF 1 NO 30 SEATER TOYOTA COASTER BUS	NEW	10,000,000
FSTCAWKA0200762 7	PROVISION OF WATER TREATMENT FACILITIES	NEW	3,000,000
FSTCAWKA0300763 3	CONSTRUCTION OF ONE BLOCK OF 2 STOREY 18 CLASSROOM	NEW	10,000,000
FSTCAWKA0300763 7	COMPLETION AND EQUIPING OF DINNING/ASSEMBLY HALL	NEW	7,164,196
FSTCAWKA0300764 1	CONSTRUCTION OF A DUPLEX AND 2 STOREY OF 3 FLATS	NEW	10,537,313
FSTCAWKA0400764 6	COMPLETION OF SPORTS PAVILLION	NEW	6,000,000
FSTCAWKA0500765 4	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III.	NEW	50,000,000

**0517026081****FSTC AWKA**

CODE	PROJECT NAME	TYPE	AMOUNT
	BOREHOLE AND RETICULATION OF WATER (MDGs)		
FSTCAWKA0600777 5	REHABILITATION/REPAIRS OF STREET LIGHT/ELECTRICITY SYSTEM	NEW	2,500,000
FSTCAWKA0700778 0	REHABILITATION OF 2 BLOCKS OF CLASSROOM	NEW	10,000,000
FSTCAWKA0700778 4	REHABILITATION OF SCHOOL MULTI-PURPOSE HALL	NEW	18,000,000
FSTCAWKA0800778 9	CONSTRUCTION OF DRAINAGE SYSTEM/EROSION CONTROL	NEW	2,500,000
FSTCAWKA0900779 5	PROCUREMENT OF HARDWARES AND SOFTWARES	NEW	3,000,000



0517026082 FSTC JUBU-IMUSHIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	357,864,574
21	PERSONNEL COST	211,432,941
2101	SALARY	187,940,392
210101	SALARIES AND WAGES	187,940,392
21010101	SALARY	187,940,392
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,492,549
210202	SOCIAL CONTRIBUTIONS	23,492,549
21020201	NHIS	9,397,020
21020202	CONTRIBUTORY PENSION	14,095,529
22	OTHER RECURRENT COSTS	70,828,630
2202	OVERHEAD COST	14,761,512
220201	TRAVEL & TRANSPORT - GENERAL	2,872,922
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,519,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,215,977
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	136,974
220202	UTILITIES - GENERAL	2,249,558
22020201	ELECTRICITY CHARGES	709,320
22020202	TELEPHONE CHARGES	486,391
22020203	INTERNET ACCESS CHARGES	506,657
22020204	SATELLITE BROADCASTING ACCESS CHARGES	303,994
22020206	SEWERAGE CHARGES	243,195
220203	MATERIALS & SUPPLIES - GENERAL	2,462,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	506,657
22020302	BOOKS	303,994
22020303	NEWSPAPERS	121,598
22020304	MAGAZINES & PERIODICALS	101,331
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,331
22020306	PRINTING OF SECURITY DOCUMENTS	202,663
22020307	DRUGS & MEDICAL SUPPLIES	364,793
22020309	UNIFORMS & OTHER CLOTHING	303,994
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	455,991
220204	MAINTENANCE SERVICES - GENERAL	2,665,017
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	486,391
22020402	MAINTENANCE OF OFFICE FURNITURE	405,326
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,657
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	709,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	303,994
22020406	OTHER MAINTENANCE SERVICES	253,329
220205	TRAINING - GENERAL	506,657
22020501	LOCAL TRAINING	506,657
220208	FUEL & LUBRICANTS - GENERAL	1,643,981
22020801	MOTOR VEHICLE FUEL COST	506,657
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	205,075
22020803	PLANT / GENERATOR FUEL COST	810,651
22020806	COOKING GAS/FUEL COST	121,598
220209	FINANCIAL CHARGES - GENERAL	182,397



0517026082 FSTC JUBU-IMUSHIN		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	182,397
220210	MISCELLANEOUS	2,178,626
22021001	REFRESHMENT & MEALS	253,329
22021002	HONORARIUM & SITTING ALLOWANCE	303,994
22021003	PUBLICITY & ADVERTISEMENTS	303,994
22021006	POSTAGES & COURIER SERVICES	202,663
22021007	WELFARE PACKAGES	506,657
22021009	SPORTING ACTIVITIES	303,994
22021010	DIRECT TEACHING & LABORATORY COST	303,994
2205	SUBSIDIES	56,067,119
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,067,119
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,067,119
23	CAPITAL EXPENDITURE	75,603,002
2301	FIXED ASSETS PURCHASED	7,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000
2302	CONSTRUCTION / PROVISION	68,603,002
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,603,002
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,205,450
23020104	CONSTRUCTION / PROVISION OF HOUSING	43,397,552
	TOTAL PERSONNEL	211,432,941
	TOTAL OVERHEAD	70,828,630
	TOTAL RECURRENT	282,261,572
	TOTAL CAPITAL	75,603,002
	TOTAL ALLOCATION	357,864,574

0517026082 FSTC JUBU-IMUSHIN			
CODE	PROJECT NAME	TYPE	AMOUNT
IJ. MUSHIN 01008450	PURCHASE OF MOTOR VEHICLE	NEW	7,000,000
IJ. MUSHIN 02008451	CONSTRUCTION OF HOSTEL	NEW	12,086,297
IJ. MUSHIN 02008453	CONSTRUCTION OF 4 UNITS OF BUNGALOW	NEW	7,002,565
IJ. MUSHIN 02008454	CONSTRUCTION OF STAFF QUARTERS	NEW	6,116,588
IJ. MUSHIN 03008455	CONSTRUCTION OF PERIMETER FENCE	NEW	9,000,000
IJ. MUSHIN 03008456	CONSTRUCTION OF 4 BLOCKS OF 6 CLASSROOMS	NEW	7,388,716
IJ. MUSHIN 03008457	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	12,605,880
IJ. MUSHIN 03008458	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	9,402,956
IJ. MUSHIN 03008459	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	5,000,000



0517026083 FSTC MICHKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	260,936,971
21	PERSONNEL COST	62,808,599
2101	SALARY	55,776,532
210101	SALARIES AND WAGES	55,776,532
21010101	SALARY	55,776,532
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,032,067
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	6,972,067
21020201	NHIS	2,788,827
21020202	CONTRIBUTORY PENSION	4,183,240
22	OTHER RECURRENT COSTS	65,591,059
2202	OVERHEAD COST	17,296,478
220201	TRAVEL & TRANSPORT - GENERAL	4,067,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,067,150
220202	UTILITIES - GENERAL	2,745,326
22020201	ELECTRICITY CHARGES	1,220,145
22020205	WATER RATES	1,525,181
220203	MATERIALS & SUPPLIES - GENERAL	2,287,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,016,787
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,270,984
220204	MAINTENANCE SERVICES - GENERAL	2,602,976
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,779,378
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	305,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	518,562
220206	OTHER SERVICES - GENERAL	1,780,300
22020601	SECURITY SERVICES	1,016,787
22020606	CLEANING & FUMIGATION SERVICES	763,513
220208	FUEL & LUBRICANTS - GENERAL	3,812,953
22020801	MOTOR VEHICLE FUEL COST	1,525,181
22020803	PLANT / GENERATOR FUEL COST	1,016,787
22020806	COOKING GAS/FUEL COST	1,270,984
2205	SUBSIDIES	48,294,581
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48,294,581
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	48,294,581
23	CAPITAL EXPENDITURE	132,537,313
2302	CONSTRUCTION / PROVISION	132,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,537,313
23020104	CONSTRUCTION / PROVISION OF HOUSING	132,537,313
	TOTAL PERSONNEL	62,808,599
	TOTAL OVERHEAD	65,591,059
	TOTAL RECURRENT	128,399,658
	TOTAL CAPITAL	132,537,313
	TOTAL ALLOCATION	260,936,971

**0517026083****FSTC MICHIKA**

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



0517026084 FSTC TUNGBO - YENAGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,328,450
21	PERSONNEL COST	88,636,819
2101	SALARY	78,788,283
210101	SALARIES AND WAGES	78,788,283
21010101	SALARY	78,788,283
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,848,535
210202	SOCIAL CONTRIBUTIONS	9,848,535
21020201	NHIS	3,939,414
21020202	CONTRIBUTORY PENSION	5,909,121
22	OTHER RECURRENT COSTS	72,154,318
2202	OVERHEAD COST	15,284,508
220201	TRAVEL & TRANSPORT - GENERAL	3,040,456
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,026,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,013,485
220202	UTILITIES - GENERAL	1,501,108
22020201	ELECTRICITY CHARGES	1,013,485
22020202	TELEPHONE CHARGES	487,622
220203	MATERIALS & SUPPLIES - GENERAL	4,053,941
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,485
22020302	BOOKS	405,394
22020303	NEWSPAPERS	405,394
22020304	MAGAZINES & PERIODICALS	405,394
22020307	DRUGS & MEDICAL SUPPLIES	608,091
22020309	UNIFORMS & OTHER CLOTHING	608,091
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	608,091
220204	MAINTENANCE SERVICES - GENERAL	2,837,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,013,485
22020402	MAINTENANCE OF OFFICE FURNITURE	608,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,216,182
220208	FUEL & LUBRICANTS - GENERAL	1,520,228
22020803	PLANT / GENERATOR FUEL COST	1,520,228
220210	MISCELLANEOUS	2,331,016
22021003	PUBLICITY & ADVERTISEMENTS	405,394
22021006	POSTAGES & COURIER SERVICES	405,394
22021009	SPORTING ACTIVITIES	1,013,485
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	506,743
2205	SUBSIDIES	56,869,810
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,869,810
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,869,810
23	CAPITAL EXPENDITURE	82,537,313
2301	FIXED ASSETS PURCHASED	82,537,313
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,537,313
23010101	PURCHASE / ACQUISITION OF LAND	82,537,313



TOTAL PERSONNEL	88,636,819
TOTAL OVERHEAD	72,154,318
TOTAL RECURRENT	160,791,137
TOTAL CAPITAL	82,537,313
TOTAL ALLOCATION	243,328,450

0517026084 FSTC TUNGBO - YENAGOA

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCTUNGB001008 015	COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS	NEW	10,000,000
FSTCTUNGB001008 024	COMPLETION AND FURNISHING OF LIBRARY	NEW	10,000,000
FSTCTUNGB001008 032	COMPLETION OF ICT WORKSHOP	NEW	10,000,000
FSTCTUNGB001008 036	CONSTRUCTION OF PERIMETER FENCING	NEW	8,000,000
FSTCTUNGB001008 038	CONSTRUCTION OF 2 BLOCK QUADRAGLE DORMITRY	NEW	17,537,313
FSTCTUNGB001008 042	REHABILITATION OF TECHNICAL WORKSHOP	NEW	10,000,000
FSTCTUNGB001008 046	CONSTRUCTION OF CATERING CRAFT WORKSHOP	NEW	12,000,000
FSTCTUNGB001008 051	PROCUREMENT OF CONSUMABLE MATERIALS FOR VOCATIONAL AND TECHNICAL TRADES	NEW	5,000,000



0517026085 FSTC USI-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	309,041,652
21	PERSONNEL COST	95,155,088
2101	SALARY	84,528,967
210101	SALARIES AND WAGES	84,528,967
21010101	SALARY	84,528,967
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,626,121
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	10,566,121
21020201	NHIS	4,226,448
21020202	CONTRIBUTORY PENSION	6,339,673
22	OTHER RECURRENT COSTS	71,886,564
2202	OVERHEAD COST	17,623,730
220201	TRAVEL & TRANSPORT - GENERAL	3,046,821
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,523,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,523,411
220202	UTILITIES - GENERAL	5,078,036
22020201	ELECTRICITY CHARGES	1,523,411
22020202	TELEPHONE CHARGES	1,523,411
22020203	INTERNET ACCESS CHARGES	1,523,411
22020204	SATELLITE BROADCASTING ACCESS CHARGES	507,804
220203	MATERIALS & SUPPLIES - GENERAL	2,031,214
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,015,607
22020303	NEWSPAPERS	203,121
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,682
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	507,804
220204	MAINTENANCE SERVICES - GENERAL	2,437,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,015,607
22020402	MAINTENANCE OF OFFICE FURNITURE	507,804
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	507,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,121
22020405	MAINTENANCE OF PLANTS/GENERATORS	203,121
220205	TRAINING - GENERAL	914,046
22020501	LOCAL TRAINING	914,046
220206	OTHER SERVICES - GENERAL	1,475,577
22020601	SECURITY SERVICES	967,773
22020606	CLEANING & FUMIGATION SERVICES	507,804
220208	FUEL & LUBRICANTS - GENERAL	1,015,607
22020801	MOTOR VEHICLE FUEL COST	507,804
22020803	PLANT / GENERATOR FUEL COST	507,804
220210	MISCELLANEOUS	1,624,971
22021001	REFRESHMENT & MEALS	304,682
22021009	SPORTING ACTIVITIES	812,486
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	507,804
2205	SUBSIDIES	54,262,834
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,262,834



0517026085 FSTC USI-EKITI		
CODE	LINE ITEM	AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,262,834
23	CAPITAL EXPENDITURE	142,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	117,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	117,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	87,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
	TOTAL PERSONNEL	95,155,088
	TOTAL OVERHEAD	71,886,564
	TOTAL RECURRENT	167,041,652
	TOTAL CAPITAL	142,000,000
	TOTAL ALLOCATION	309,041,652

0517026085 FSTC USI-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCEKITI01008119	PURCHASE OF CHEMICALS LABORATORY AND INSTRUCTURAL MATERIAL	NEW	5,000,000
FSTCEKITI02008121	COMPLETION OF 1 BLOCK OF 3 BEDROOM	NEW	5,000,000
FSTCEKITI02008124	COMPLETION OF 1 BLOCK OF 2 BEDROOM	NEW	5,000,000
FSTCEKITI02008130	CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOMS	NEW	10,000,000
FSTCEKITI03008140	WATER RETICULATION	NEW	10,000,000
FSTCEKITI04008144	CONSRUCTION AND EQUIPPING OF ELECTRICAL INSTALLATION AND MAINTENANCE WORKSHOP	NEW	37,000,000
FSTCEKITI04008149	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER	NEW	50,000,000
FSTCEKITI05008153	RENOVATION OF HOSTELS	NEW	20,000,000



0517026086 FTC IKARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	276,784,966
21	PERSONNEL COST	125,325,982
2101	SALARY	111,240,873
210101	SALARIES AND WAGES	111,240,873
21010101	SALARY	111,240,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,085,109
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	13,905,109
21020201	NHIS	5,562,044
21020202	CONTRIBUTORY PENSION	8,343,065
22	OTHER RECURRENT COSTS	75,921,671
2202	OVERHEAD COST	19,439,278
220201	TRAVEL & TRANSPORT - GENERAL	1,834,339
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	545,360
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,288,979
220202	UTILITIES - GENERAL	2,305,279
22020201	ELECTRICITY CHARGES	2,305,279
220203	MATERIALS & SUPPLIES - GENERAL	3,138,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,288,979
22020302	BOOKS	515,592
22020303	NEWSPAPERS	102,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,230,952
220204	MAINTENANCE SERVICES - GENERAL	6,672,927
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,032,600
22020402	MAINTENANCE OF OFFICE FURNITURE	773,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,031,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,546,776
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,288,979
220206	OTHER SERVICES - GENERAL	215,456
22020606	CLEANING & FUMIGATION SERVICES	215,456
220208	FUEL & LUBRICANTS - GENERAL	1,016,300
22020801	MOTOR VEHICLE FUEL COST	1,016,300
220210	MISCELLANEOUS	4,256,873
22021004	MEDICAL EXPENSES	1,524,969
22021006	POSTAGES & COURIER SERVICES	554,900
22021009	SPORTING ACTIVITIES	1,037,627
22021010	DIRECT TEACHING & LABORATORY COST	1,139,377
2205	SUBSIDIES	56,482,393
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,482,393
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,482,393
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,000,000
2302	CONSTRUCTION / PROVISION	55,537,313



0517026086 FTC IKARE		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	11,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000
	TOTAL PERSONNEL	125,325,982
	TOTAL OVERHEAD	75,921,671
	TOTAL RECURRENT	201,247,653
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	276,784,966

0517026086 FTC IKARE			
CODE	PROJECT NAME	TYPE	AMOUNT
FTCIKARE01007873	PROCUREMENT OF LABORATORIES/WORKSHOP'S CONSUMMABLES	NEW	9,000,000
FTCIKARE02007885	COMPLETION OF ASSEMBLY HALL	NEW	15,537,313
FTCIKARE03007900	COMPLETION OF 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	EXPENDITURE	380,302,211
21	PERSONNEL COST	225,424,310
2101	SALARY	200,377,164
210101	SALARIES AND WAGES	200,377,164
21010101	SALARY	200,377,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,047,146
210202	SOCIAL CONTRIBUTIONS	25,047,146
21020201	NHIS	10,018,858
21020202	CONTRIBUTORY PENSION	15,028,287
22	OTHER RECURRENT COSTS	72,190,779
2202	OVERHEAD COST	17,275,852
220201	TRAVEL & TRANSPORT - GENERAL	3,757,625
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,030,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	952,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	312,376
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	462,184
220202	UTILITIES - GENERAL	1,313,045
22020201	ELECTRICITY CHARGES	749,327
22020202	TELEPHONE CHARGES	360,651
22020203	INTERNET ACCESS CHARGES	203,067
220203	MATERIALS & SUPPLIES - GENERAL	3,575,538
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	546,260
22020302	BOOKS	360,651
22020303	NEWSPAPERS	462,184
22020304	MAGAZINES & PERIODICALS	338,615
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,600
22020307	DRUGS & MEDICAL SUPPLIES	462,184
22020309	UNIFORMS & OTHER CLOTHING	509,299
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	591,743
220204	MAINTENANCE SERVICES - GENERAL	2,992,232
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	462,184
22020402	MAINTENANCE OF OFFICE FURNITURE	591,743
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	619,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	670,742
22020405	MAINTENANCE OF PLANTS/GENERATORS	647,794
220205	TRAINING - GENERAL	749,327
22020501	LOCAL TRAINING	749,327
220208	FUEL & LUBRICANTS - GENERAL	1,253,549
22020801	MOTOR VEHICLE FUEL COST	203,067
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	805,377
22020803	PLANT / GENERATOR FUEL COST	245,105
220210	MISCELLANEOUS	3,634,535
22021001	REFRESHMENT & MEALS	518,235
22021002	HONORARIUM & SITTING ALLOWANCE	462,184
22021006	POSTAGES & COURIER SERVICES	490,210
22021007	WELFARE PACKAGES	850,861



0517026087 FTC ILESA			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		850,861
22021010	DIRECT TEACHING & LABORATORY COST		462,184
2205	SUBSIDIES		54,914,927
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		54,914,927
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		54,914,927
23	CAPITAL EXPENDITURE		82,687,122
2301	FIXED ASSETS PURCHASED		13,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,000,000
23010108	PURCHASE OF BUSES		13,000,000
2302	CONSTRUCTION / PROVISION		46,687,122
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		46,687,122
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		46,687,122
2303	REHABILITATION / REPAIRS		23,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		18,000,000
	TOTAL PERSONNEL		225,424,310
	TOTAL OVERHEAD		72,190,779
	TOTAL RECURRENT		297,615,089
	TOTAL CAPITAL		82,687,122
	TOTAL ALLOCATION		380,302,211
0517026087 FTC ILESA			
CODE	PROJECT NAME	TYPE	AMOUNT
FTCILESA01007943	PURCHASE OF SCHOOL BUS (35-SEATER)	NEW	13,000,000
FTCILESA02007950	ICT MAINTENANCE	NEW	3,149,808
FTCILESA02007952	CONSTRUCTION OF SCHOOL FENCE	NEW	13,537,313
FTCILESA02007957	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS	NEW	14,000,000
FTCILESA02007964	CONSTRUCTION OF ELECTRONICS W/SHOP	NEW	13,000,000
FTCILESA02007969	SCIENCE LABORATORY	NEW	3,000,000
FTCILESA03007981	RENOVATION OF STAFF QUARTERS	NEW	5,000,000
FTCILESA04007988	CAPACITY BUILDING/TRAINING	NEW	3,000,000
FTCILESA04007992	RENOVATION OF BOYS HOSTELS	NEW	5,000,000
FTCILESA04007996	RENOVATION OF GIRLS HOSTELS	NEW	5,000,000
FTCILESA04008000	RENOVATION OF CLASSROOMS	NEW	5,000,000



0517026088 FTC JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	324,130,394
21	PERSONNEL COST	132,096,448
2101	SALARY	117,259,065
210101	SALARIES AND WAGES	117,259,065
21010101	SALARY	117,259,065
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,837,383
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	14,657,383
21020201	NHIS	5,862,953
21020202	CONTRIBUTORY PENSION	8,794,430
22	OTHER RECURRENT COSTS	116,496,634
2202	OVERHEAD COST	24,531,450
220201	TRAVEL & TRANSPORT - GENERAL	6,080,433
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,026,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,053,622
220202	UTILITIES - GENERAL	2,780,785
22020201	ELECTRICITY CHARGES	1,824,130
22020203	INTERNET ACCESS CHARGES	405,362
22020205	WATER RATES	145,930
22020206	SEWERAGE CHARGES	405,362
220203	MATERIALS & SUPPLIES - GENERAL	6,899,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,053,622
22020302	BOOKS	608,043
22020303	NEWSPAPERS	210,788
22020304	MAGAZINES & PERIODICALS	202,681
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,013,405
22020307	DRUGS & MEDICAL SUPPLIES	608,043
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,681
220204	MAINTENANCE SERVICES - GENERAL	1,976,084
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	354,692
22020402	MAINTENANCE OF OFFICE FURNITURE	151,954
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,703
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	354,692
22020405	MAINTENANCE OF PLANTS/GENERATORS	304,022
22020406	OTHER MAINTENANCE SERVICES	304,022
220205	TRAINING - GENERAL	304,022
22020501	LOCAL TRAINING	304,022
220206	OTHER SERVICES - GENERAL	506,703
22020601	SECURITY SERVICES	202,681
22020606	CLEANING & FUMIGATION SERVICES	304,022
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	101,341
22020708	BUDGET PREPARATION	101,341
220208	FUEL & LUBRICANTS - GENERAL	4,616,062
22020801	MOTOR VEHICLE FUEL COST	684,049
22020803	PLANT / GENERATOR FUEL COST	3,830,673



0517026088 FTC JALINGO			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		101,341
220209	FINANCIAL CHARGES - GENERAL		50,670
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,670
220210	MISCELLANEOUS		1,216,087
22021001	REFRESHMENT & MEALS		101,341
22021003	PUBLICITY & ADVERTISEMENTS		50,670
22021006	POSTAGES & COURIER SERVICES		50,670
22021009	SPORTING ACTIVITIES		1,013,405
2205	SUBSIDIES		91,965,184
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		91,965,184
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		91,965,184
23	CAPITAL EXPENDITURE		75,537,313
2302	CONSTRUCTION / PROVISION		75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		9,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		13,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		53,037,313
	TOTAL PERSONNEL		132,096,448
	TOTAL OVERHEAD		116,496,634
	TOTAL RECURRENT		248,593,081
	TOTAL CAPITAL		75,537,313
	TOTAL ALLOCATION		324,130,394
0517026088 FTC JALINGO			
CODE	PROJECT NAME	TYPE	AMOUNT
FTCJAL001007814	COMPLETION OF 1NO. ADMINSTRATIVE BLOCK	NEW	9,500,000
FTCJAL002007820	PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1)	NEW	13,000,000
FTCJAL004007830	COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS	NEW	10,537,313
FTCJAL004007834	COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS)	NEW	15,000,000
FTCJAL004007837	COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL)	NEW	15,000,000
FTCJAL004007842	PERIMETER FENCE 800M	NEW	12,500,000



0517026089 FTC KAFANCHAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	312,867,952
21	PERSONNEL COST	153,091,544
2101	SALARY	136,081,372
210101	SALARIES AND WAGES	136,081,372
21010101	SALARY	136,081,372
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,010,172
210202	SOCIAL CONTRIBUTIONS	17,010,172
21020201	NHIS	6,804,069
21020202	CONTRIBUTORY PENSION	10,206,103
22	OTHER RECURRENT COSTS	83,781,405
2202	OVERHEAD COST	83,781,405
220201	TRAVEL & TRANSPORT - GENERAL	14,474,448
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,877,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,230,731
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	954,366
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,412,057
220202	UTILITIES - GENERAL	5,648,229
22020201	ELECTRICITY CHARGES	4,236,172
22020202	TELEPHONE CHARGES	1,412,057
220203	MATERIALS & SUPPLIES - GENERAL	18,000,907
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,236,172
22020302	BOOKS	1,885,567
22020303	NEWSPAPERS	1,885,567
22020304	MAGAZINES & PERIODICALS	1,885,567
22020307	DRUGS & MEDICAL SUPPLIES	1,885,567
22020309	UNIFORMS & OTHER CLOTHING	3,351,283
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,871,183
220204	MAINTENANCE SERVICES - GENERAL	18,168,471
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,765,486
22020402	MAINTENANCE OF OFFICE FURNITURE	3,577,212
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,412,057
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,648,229
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,765,486
220205	TRAINING - GENERAL	3,765,486
22020501	LOCAL TRAINING	3,765,486
220208	FUEL & LUBRICANTS - GENERAL	6,309,072
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,897,015
22020803	PLANT / GENERATOR FUEL COST	1,412,057
220210	MISCELLANEOUS	17,414,790
22021001	REFRESHMENT & MEALS	3,294,800
22021002	HONORARIUM & SITTING ALLOWANCE	1,412,057
22021003	PUBLICITY & ADVERTISEMENTS	470,686
22021006	POSTAGES & COURIER SERVICES	2,353,429
22021007	WELFARE PACKAGES	4,236,172
22021009	SPORTING ACTIVITIES	4,236,172
22021010	DIRECT TEACHING & LABORATORY COST	1,411,474



0517026089 FTC KAFANCHAN			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		75,995,004
2301	FIXED ASSETS PURCHASED		57,995,004
230101	PURCHASE OF FIXED ASSETS - GENERAL		57,995,004
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,000,000
23010113	PURCHASE OF COMPUTERS		5,000,000
23010119	PURCHASE OF POWER GENERATING SET		5,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		8,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		5,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		6,995,004
23010130	PURCHASE OF RECREATIONAL FACILITIES		2,000,000
2302	CONSTRUCTION / PROVISION		13,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		8,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		5,000,000
2303	REHABILITATION / REPAIRS		3,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		1,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		2,000,000
2305	OTHER CAPITAL PROJECTS		2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,000,000
23050103	MONITORING AND EVALUATION		2,000,000
	TOTAL PERSONNEL		153,091,544
	TOTAL OVERHEAD		83,781,405
	TOTAL RECURRENT		236,872,948
	TOTAL CAPITAL		75,995,004
	TOTAL ALLOCATION		312,867,952
0517026089 FTC KAFANCHAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FTCKAF001007858	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	9,000,000
FTCKAF002007861	PURCHASE OF COMPUTERS	NEW	5,000,000
FTCKAF003007877	PURCHASE OF POWER GENERATING SET	NEW	5,000,000
FTCKAF004007888	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	NEW	2,000,000
FTCKAF005007894	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	5,000,000
FTCKAF006007898	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	8,000,000
FTCKAF007007904	PURCHASE OF AGRICULTURAL EQUIPMENT	NEW	10,000,000
FTCKAF008007909	PURCHASE OF SECURITY EQUIPMENT	NEW	5,000,000
FTCKAF009007912	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	6,995,004
FTCKAF010007915	PURCHASE OF RECREATIONAL FACILITIES	NEW	2,000,000
FTCKAF011007918	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	8,000,000
FTCKAF012007920	CONSTRUCTION / PROVISION OF HOUSING	NEW	5,000,000
FTCKAF013007924	REHABILITATION / REPAIRS - ELECTRICITY	NEW	1,000,000
FTCKAF014007926	REHABILITATION / REPAIRS - WATER FACILITIES	NEW	2,000,000

**0517026089****FTC KAFANCHAN**

CODE	PROJECT NAME	TYPE	AMOUNT
FTCKAF015007928	RESEARCH AND DEVELOPMENT	NEW	2,000,000



0517026090 FTC LASSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	198,945,750
21	PERSONNEL COST	81,276,489
2101	SALARY	72,245,768
210101	SALARIES AND WAGES	72,245,768
21010101	SALARY	72,245,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,030,721
210202	SOCIAL CONTRIBUTIONS	9,030,721
21020201	NHIS	3,612,288
21020202	CONTRIBUTORY PENSION	5,418,433
22	OTHER RECURRENT COSTS	67,530,758
2202	OVERHEAD COST	15,972,126
220201	TRAVEL & TRANSPORT - GENERAL	2,496,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,107,781
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	672,628
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	288,803
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	427,306
220202	UTILITIES - GENERAL	1,408,502
22020201	ELECTRICITY CHARGES	427,306
22020202	TELEPHONE CHARGES	110,797
22020203	INTERNET ACCESS CHARGES	237,382
22020205	WATER RATES	316,509
22020206	SEWERAGE CHARGES	316,509
220203	MATERIALS & SUPPLIES - GENERAL	4,229,662
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	672,628
22020302	BOOKS	427,306
22020303	NEWSPAPERS	427,448
22020304	MAGAZINES & PERIODICALS	427,448
22020305	PRINTING OF NON SECURITY DOCUMENTS	237,382
22020307	DRUGS & MEDICAL SUPPLIES	427,306
22020309	UNIFORMS & OTHER CLOTHING	640,958
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	640,958
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	328,228
220204	MAINTENANCE SERVICES - GENERAL	3,157,427
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	427,306
22020402	MAINTENANCE OF OFFICE FURNITURE	640,958
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	458,975
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,645
22020405	MAINTENANCE OF PLANTS/GENERATORS	672,628
22020406	OTHER MAINTENANCE SERVICES	466,916
220205	TRAINING - GENERAL	356,119
22020501	LOCAL TRAINING	356,119
220206	OTHER SERVICES - GENERAL	316,509
22020601	SECURITY SERVICES	158,254
22020606	CLEANING & FUMIGATION SERVICES	158,254
220208	FUEL & LUBRICANTS - GENERAL	395,636
22020801	MOTOR VEHICLE FUEL COST	395,636



0517026090		FTC LASSA	
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		3,611,754
22021001	REFRESHMENT & MEALS		854,611
22021002	HONORARIUM & SITTING ALLOWANCE		427,306
22021003	PUBLICITY & ADVERTISEMENTS		106,826
22021006	POSTAGES & COURIER SERVICES		324,449
22021007	WELFARE PACKAGES		1,068,264
22021009	SPORTING ACTIVITIES		402,992
22021010	DIRECT TEACHING & LABORATORY COST		427,306
2205	SUBSIDIES		51,558,633
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		51,558,633
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		51,558,633
23	CAPITAL EXPENDITURE		50,138,503
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010119	PURCHASE OF POWER GENERATING SET		8,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,000,000
2302	CONSTRUCTION / PROVISION		10,138,503
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,138,503
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		10,138,503
2303	REHABILITATION / REPAIRS		30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		30,000,000
	TOTAL PERSONNEL		81,276,489
	TOTAL OVERHEAD		67,530,758
	TOTAL RECURRENT		148,807,247
	TOTAL CAPITAL		50,138,503
	TOTAL ALLOCATION		198,945,750
0517026090		FTC LASSA	
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCLASSA0100819 9	250KVA	NEW	8,000,000
FSTCLASSA0200820 0	BOOKS AND INSTRUCTIONAL MATERIALS	NEW	2,000,000
FSTCLASSA0300820 2	WATER RETICULATION	NEW	10,138,503
FSTCLASSA0400820 5	1200M PERIMETER FENCING	NEW	20,000,000
FSTCLASSA0400821 4	RENOVATION OF DINNING HALL AND KITCHEN	NEW	10,000,000



0517026091 FTC OHANSO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	308,126,604
21	PERSONNEL COST	140,468,117
2101	SALARY	124,700,548
210101	SALARIES AND WAGES	124,700,548
21010101	SALARY	124,700,548
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,767,569
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	15,587,569
21020201	NHIS	6,235,027
21020202	CONTRIBUTORY PENSION	9,352,541
22	OTHER RECURRENT COSTS	84,121,174
2202	OVERHEAD COST	17,913,937
220201	TRAVEL & TRANSPORT - GENERAL	3,563,513
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,375,675
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,187,838
220202	UTILITIES - GENERAL	1,662,973
22020201	ELECTRICITY CHARGES	1,187,838
22020202	TELEPHONE CHARGES	475,135
220203	MATERIALS & SUPPLIES - GENERAL	2,947,181
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,187,838
22020302	BOOKS	475,135
22020303	NEWSPAPERS	96,370
22020307	DRUGS & MEDICAL SUPPLIES	475,135
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	712,703
220204	MAINTENANCE SERVICES - GENERAL	4,751,351
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,135
22020402	MAINTENANCE OF OFFICE FURNITURE	712,703
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,425,405
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,187,838
220205	TRAINING - GENERAL	1,187,838
22020501	LOCAL TRAINING	1,187,838
220208	FUEL & LUBRICANTS - GENERAL	356,351
22020803	PLANT / GENERATOR FUEL COST	356,351
220210	MISCELLANEOUS	3,444,730
22021001	REFRESHMENT & MEALS	950,270
22021003	PUBLICITY & ADVERTISEMENTS	118,784
22021006	POSTAGES & COURIER SERVICES	712,703
22021009	SPORTING ACTIVITIES	1,187,838
22021010	DIRECT TEACHING & LABORATORY COST	475,135
2205	SUBSIDIES	66,207,237
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,207,237
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,207,237
23	CAPITAL EXPENDITURE	83,537,313
2302	CONSTRUCTION / PROVISION	83,537,313



0517026091 FTC OHANSO		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	38,000,000
	TOTAL PERSONNEL	140,468,117
	TOTAL OVERHEAD	84,121,174
	TOTAL RECURRENT	224,589,291
	TOTAL CAPITAL	83,537,313
	TOTAL ALLOCATION	308,126,604

0517026091 FTC OHANSO			
CODE	PROJECT NAME	TYPE	AMOUNT
FTCOHN001007947	PERIMETER FENCING	NEW	5,000,000
FTCOHN001007954	DINING HALL/KITCHEN COMPLEX	NEW	5,537,313
FTCOHN001007959	MECHANICAL WORKSHOP	NEW	5,000,000
FTCOHN001007967	RENOVATION OF CLASS ROOM AND HOSTEL	NEW	10,000,000
FTCOHN002007971	EQUIPING OF RADIO AND TELEVISION W/SHOP	NEW	10,000,000
FTCOHN002007990	COMPUTER SKILL TRAINING	NEW	5,000,000
FTCOHN002007994	REFURBISHING AND SERVICING OF LATHE MACHINE IN MECH CRAFT W/SHOP	NEW	5,000,000
FTCOHN003008005	EQUIPING FABRICATION AND WELDING W/SHOP	NEW	8,000,000
FTCOHN003008016	EQUIPING OF ELECTRICAL INSTALLATION W/SHOP	NEW	10,000,000
FTCOHN003008022	EQUIPING OF PLUMBING AND PIPING W/SHOP	NEW	10,000,000
FTCOHN003008029	CONSTRUCTION AND EQUIPING OF BRICKLAYING AND CONCRETING W/SHOP	NEW	10,000,000



0517026092 FTC OROZO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	527,863,674
21	PERSONNEL COST	362,369,002
2101	SALARY	322,105,779
210101	SALARIES AND WAGES	322,105,779
21010101	SALARY	322,105,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,263,222
210202	SOCIAL CONTRIBUTIONS	40,263,222
21020201	NHIS	16,105,289
21020202	CONTRIBUTORY PENSION	24,157,933
22	OTHER RECURRENT COSTS	89,924,543
2202	OVERHEAD COST	17,525,996
220201	TRAVEL & TRANSPORT - GENERAL	1,080,853
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	506,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	202,485
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	68,427
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	303,728
220202	UTILITIES - GENERAL	1,316,154
22020201	ELECTRICITY CHARGES	1,214,911
22020202	TELEPHONE CHARGES	101,243
220203	MATERIALS & SUPPLIES - GENERAL	2,118,303
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	708,698
22020302	BOOKS	202,485
22020303	NEWSPAPERS	101,243
22020304	MAGAZINES & PERIODICALS	151,864
22020307	DRUGS & MEDICAL SUPPLIES	549,043
22020309	UNIFORMS & OTHER CLOTHING	202,485
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,485
220204	MAINTENANCE SERVICES - GENERAL	5,831,574
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,550
22020402	MAINTENANCE OF OFFICE FURNITURE	708,698
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,214,911
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,721,124
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,164,290
220205	TRAINING - GENERAL	1,113,669
22020501	LOCAL TRAINING	1,113,669
220208	FUEL & LUBRICANTS - GENERAL	1,721,124
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	708,698
22020803	PLANT / GENERATOR FUEL COST	1,012,426
220210	MISCELLANEOUS	4,344,320
22021001	REFRESHMENT & MEALS	404,970
22021002	HONORARIUM & SITTING ALLOWANCE	1,113,669
22021003	PUBLICITY & ADVERTISEMENTS	303,728
22021006	POSTAGES & COURIER SERVICES	101,243
22021007	WELFARE PACKAGES	1,104,557
22021009	SPORTING ACTIVITIES	1,214,911
22021010	DIRECT TEACHING & LABORATORY COST	101,243



0517026092 FTC OROZO		
CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES	72,398,547
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	72,398,547
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	72,398,547
23	CAPITAL EXPENDITURE	75,570,129
2301	FIXED ASSETS PURCHASED	13,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	13,000,000
2302	CONSTRUCTION / PROVISION	52,132,816
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,132,816
23020104	CONSTRUCTION / PROVISION OF HOUSING	44,032,816
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000
2303	REHABILITATION / REPAIRS	10,437,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,437,313
23030103	REHABILITATION / REPAIRS - HOUSING	10,437,313
	TOTAL PERSONNEL	362,369,002
	TOTAL OVERHEAD	89,924,543
	TOTAL RECURRENT	452,293,545
	TOTAL CAPITAL	75,570,129
	TOTAL ALLOCATION	527,863,674

0517026092 FTC OROZO			
CODE	PROJECT NAME	TYPE	AMOUNT
FTCOROZO 1008460	PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING STUDENTS.	NEW	13,000,000
FTCOROZO 2008461	CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.	NEW	5,000,000
FTCOROZO 2008462	CONSTRUCTION OF 1NO. PLUMBING & FITTING W/SHOP .	NEW	4,032,816
FTCOROZO 2008463	CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP.	NEW	10,000,000
FTCOROZO 2008464	CONSTRUCTION OF 1NO. STOREY 12 CLASSROOM.	NEW	15,000,000
FTCOROZO 2008465	CONSTRUCTION OF W/SHOP & EQUIPMENT (INSTRUMENT MECHANIC)	NEW	10,000,000
FTCOROZO 3008466	CONSTRUCTION OF LIBRARY COMPLEX.	NEW	6,100,000
FTCOROZO 4008467	CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.	NEW	2,000,000
FTCOROZO 5008468	RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS.	NEW	10,437,313



0517026093 FTC OTOBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	268,347,875
21	PERSONNEL COST	106,149,708
2101	SALARY	94,355,296
210101	SALARIES AND WAGES	94,355,296
21010101	SALARY	94,355,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,794,412
210202	SOCIAL CONTRIBUTIONS	11,794,412
21020201	NHIS	4,717,765
21020202	CONTRIBUTORY PENSION	7,076,647
22	OTHER RECURRENT COSTS	86,660,855
2202	OVERHEAD COST	18,040,875
220201	TRAVEL & TRANSPORT - GENERAL	5,527,203
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,527,203
220202	UTILITIES - GENERAL	2,077,168
22020201	ELECTRICITY CHARGES	1,215,903
22020203	INTERNET ACCESS CHARGES	303,976
22020205	WATER RATES	303,976
22020206	SEWERAGE CHARGES	253,313
220203	MATERIALS & SUPPLIES - GENERAL	3,931,421
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,114,578
22020302	BOOKS	30,398
22020303	NEWSPAPERS	202,651
22020304	MAGAZINES & PERIODICALS	303,976
22020305	PRINTING OF NON SECURITY DOCUMENTS	202,651
22020306	PRINTING OF SECURITY DOCUMENTS	253,313
22020307	DRUGS & MEDICAL SUPPLIES	1,519,879
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	303,976
220204	MAINTENANCE SERVICES - GENERAL	2,634,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,215,903
22020402	MAINTENANCE OF OFFICE FURNITURE	506,626
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	303,976
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	303,976
22020405	MAINTENANCE OF PLANTS/GENERATORS	303,976
220205	TRAINING - GENERAL	506,626
22020501	LOCAL TRAINING	506,626
220206	OTHER SERVICES - GENERAL	405,301
22020601	SECURITY SERVICES	202,651
22020606	CLEANING & FUMIGATION SERVICES	202,651
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	202,651
22020706	SURVEYING SERVICES	202,651
220208	FUEL & LUBRICANTS - GENERAL	1,114,578
22020801	MOTOR VEHICLE FUEL COST	506,626
22020803	PLANT / GENERATOR FUEL COST	607,952
220209	FINANCIAL CHARGES - GENERAL	101,325
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,325
220210	MISCELLANEOUS	1,540,144



0517026093		FTC OTOBI	
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		253,313
22021002	HONORARIUM & SITTING ALLOWANCE		303,976
22021003	PUBLICITY & ADVERTISEMENTS		202,651
22021006	POSTAGES & COURIER SERVICES		20,265
22021007	WELFARE PACKAGES		253,313
22021009	SPORTING ACTIVITIES		506,626
2205	SUBSIDIES		68,619,980
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		68,619,980
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		68,619,980
23	CAPITAL EXPENDITURE		75,537,313
2302	CONSTRUCTION / PROVISION		73,076,418
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		73,076,418
23020104	CONSTRUCTION / PROVISION OF HOUSING		48,747,668
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		24,328,750
2303	REHABILITATION / REPAIRS		2,460,895
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,460,895
23030102	REHABILITATION / REPAIRS - ELECTRICITY		2,460,895
	TOTAL PERSONNEL		106,149,708
	TOTAL OVERHEAD		86,660,855
	TOTAL RECURRENT		192,810,562
	TOTAL CAPITAL		75,537,313
	TOTAL ALLOCATION		268,347,875
0517026093		FTC OTOBI	
CODE	PROJECT NAME	TYPE	AMOUNT
XOTO007448	COMPLETION OF 3000 CAPACITY ASSEMBLY HALL	NEW	13,210,355
XOTO007451	COMPLETION OF 1 BLOCK OF VOCATIONAL SUBJECTS LABORATORIES FOR H/ECONS, VISUAL/FINE ART AND INTRO. TECH	NEW	15,000,000
XOTO1007466	COMPLETION OF PERIMETER FENCE	NEW	15,395,000
XOTO2007469	REHABILITATION OF STREET LIGHT	NEW	2,460,895



0517026094 FTC OTUPKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	313,087,403
21	PERSONNEL COST	166,427,268
2101	SALARY	147,562,016
210101	SALARIES AND WAGES	147,562,016
21010101	SALARY	147,562,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,865,252
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	18,445,252
21020201	NHIS	7,378,101
21020202	CONTRIBUTORY PENSION	11,067,151
22	OTHER RECURRENT COSTS	70,941,325
2202	OVERHEAD COST	16,778,780
220201	TRAVEL & TRANSPORT - GENERAL	2,622,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,163,728
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	706,598
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	303,389
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	448,886
220202	UTILITIES - GENERAL	1,479,637
22020201	ELECTRICITY CHARGES	448,886
22020202	TELEPHONE CHARGES	116,393
22020203	INTERNET ACCESS CHARGES	249,370
22020205	WATER RATES	332,494
22020206	SEWERAGE CHARGES	332,494
220203	MATERIALS & SUPPLIES - GENERAL	4,443,276
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	706,598
22020302	BOOKS	448,886
22020303	NEWSPAPERS	449,036
22020304	MAGAZINES & PERIODICALS	449,036
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,370
22020307	DRUGS & MEDICAL SUPPLIES	448,886
22020309	UNIFORMS & OTHER CLOTHING	673,329
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	673,329
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	344,805
220204	MAINTENANCE SERVICES - GENERAL	3,316,890
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	448,886
22020402	MAINTENANCE OF OFFICE FURNITURE	673,329
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	482,155
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	515,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	706,598
22020406	OTHER MAINTENANCE SERVICES	490,497
220205	TRAINING - GENERAL	374,104
22020501	LOCAL TRAINING	374,104
220206	OTHER SERVICES - GENERAL	332,494
22020601	SECURITY SERVICES	166,247
22020606	CLEANING & FUMIGATION SERVICES	166,247



0517026094		FTC OTUPKO	
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		415,617
22020801	MOTOR VEHICLE FUEL COST		415,617
220210	MISCELLANEOUS		3,794,161
22021001	REFRESHMENT & MEALS		897,772
22021002	HONORARIUM & SITTING ALLOWANCE		448,886
22021003	PUBLICITY & ADVERTISEMENTS		112,222
22021006	POSTAGES & COURIER SERVICES		340,835
22021007	WELFARE PACKAGES		1,122,215
22021009	SPORTING ACTIVITIES		423,344
22021010	DIRECT TEACHING & LABORATORY COST		448,886
2205	SUBSIDIES		54,162,545
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		54,162,545
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		54,162,545
23	CAPITAL EXPENDITURE		75,718,811
2302	CONSTRUCTION / PROVISION		75,718,811
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,718,811
23020104	CONSTRUCTION / PROVISION OF HOUSING		75,718,811
	TOTAL PERSONNEL		166,427,268
	TOTAL OVERHEAD		70,941,325
	TOTAL RECURRENT		237,368,593
	TOTAL CAPITAL		75,718,811
	TOTAL ALLOCATION		313,087,403
0517026094		FTC OTUPKO	
CODE	PROJECT NAME	TYPE	AMOUNT
FTC OTKPO007859	CONSTRUCTION OF PERIMETER FENCING	NEW	13,000,000
FTC OTKPO007864	EQUIPPING OF MOTOR VEHICLE WORKSHOP	NEW	10,000,000
FTC OTKPO007867	CONSTRUCTION OF AND EQUIPPING OF CATERING CRAFT WORKSHOP	NEW	8,761,904
FTC OTKPO007874	EQUIPPING OF BASIC BOOK KEEPING SHOP	NEW	10,000,000
FTC OTKPO007884	CONSTRUCTION OF SINGLE	NEW	11,000,000
FTC OTKPO007895	EQUIPING OF ELECTRICAL INSTALLATION WORKSHOP	NEW	12,573,313
FTC OTKPO007902	NETWORKING OF BURSARY	NEW	10,383,594



0517026095 FTC SHIRORO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	312,890,575
21	PERSONNEL COST	143,915,552
2101	SALARY	127,711,602
210101	SALARIES AND WAGES	127,711,602
21010101	SALARY	127,711,602
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,203,950
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	15,963,950
21020201	NHIS	6,385,580
21020202	CONTRIBUTORY PENSION	9,578,370
22	OTHER RECURRENT COSTS	93,437,709
2202	OVERHEAD COST	16,356,825
220201	TRAVEL & TRANSPORT - GENERAL	5,055,721
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,033,433
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,022,288
220202	UTILITIES - GENERAL	2,730,089
22020201	ELECTRICITY CHARGES	2,527,861
22020205	WATER RATES	101,114
22020206	SEWERAGE CHARGES	101,114
220203	MATERIALS & SUPPLIES - GENERAL	1,765,003
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,144
22020302	BOOKS	101,114
22020303	NEWSPAPERS	46,058
22020304	MAGAZINES & PERIODICALS	50,557
22020307	DRUGS & MEDICAL SUPPLIES	202,229
22020309	UNIFORMS & OTHER CLOTHING	101,114
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	252,786
220204	MAINTENANCE SERVICES - GENERAL	1,850,394
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	505,572
22020402	MAINTENANCE OF OFFICE FURNITURE	182,006
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	455,015
22020406	OTHER MAINTENANCE SERVICES	353,900
220205	TRAINING - GENERAL	1,820,060
22020501	LOCAL TRAINING	1,820,060
220208	FUEL & LUBRICANTS - GENERAL	2,578,418
22020801	MOTOR VEHICLE FUEL COST	859,473
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	505,572
22020803	PLANT / GENERATOR FUEL COST	1,213,373
220210	MISCELLANEOUS	557,140
22021002	HONORARIUM & SITTING ALLOWANCE	252,786
22021003	PUBLICITY & ADVERTISEMENTS	80,892
22021006	POSTAGES & COURIER SERVICES	60,669
22021007	WELFARE PACKAGES	101,114
22021009	SPORTING ACTIVITIES	61,680



0517026095 FTC SHIRORO		
CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES	77,080,884
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,080,884
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,080,884
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000
23010105	PURCHASE OF MOTOR VEHICLES	9,000,000
2302	CONSTRUCTION / PROVISION	58,237,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,237,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	58,237,313
2303	REHABILITATION / REPAIRS	8,300,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,300,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,300,000
	TOTAL PERSONNEL	143,915,552
	TOTAL OVERHEAD	93,437,709
	TOTAL RECURRENT	237,353,262
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	312,890,575

0517026095 FTC SHIRORO			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCSHIRORO01008 222	PURCHASE OF TOYOTA HILUX UTILITY VEHICLE PICK UP	NEW	9,000,000
FSTCSHIRORO02008 223	CONSTRUCTION/COMPLETION OF 1 BLK OF 6 CLASSROOM	NEW	8,000,000
FSTCSHIRORO02008 225	CONSTRUCTION/COMPLETION OF 1NO. GIRLS HOSTEL	NEW	20,000,000
FSTCSHIRORO02008 229	CONST. OF PERIMETER FENCING	NEW	9,700,000
FSTCSHIRORO02008 232	CONST. OF ASSEMBLY/EXAM HALL/FSTC KUTA-SHIRORO	NEW	12,537,313
FSTCSHIRORO02008 235	FENCING OF GIRLS' HOSTELS	NEW	8,000,000
FSTCSHIRORO03008 236	REHABILITATION AND FENCING OF PRINCIPAL QUARTERS	NEW	8,300,000



0517026096 FTC UROMI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,704,877
21	PERSONNEL COST	162,619,305
2101	SALARY	144,550,493
210101	SALARIES AND WAGES	144,550,493
21010101	SALARY	144,550,493
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,068,812
210202	SOCIAL CONTRIBUTIONS	18,068,812
21020201	NHIS	7,227,525
21020202	CONTRIBUTORY PENSION	10,841,287
22	OTHER RECURRENT COSTS	75,515,355
2202	OVERHEAD COST	17,933,278
220201	TRAVEL & TRANSPORT - GENERAL	4,230,681
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,537,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,624,223
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	68,610
220202	UTILITIES - GENERAL	2,642,655
22020201	ELECTRICITY CHARGES	1,015,139
22020202	TELEPHONE CHARGES	307,835
22020203	INTERNET ACCESS CHARGES	152,271
22020204	SATELLITE BROADCASTING ACCESS CHARGES	101,514
22020205	WATER RATES	609,084
22020206	SEWERAGE CHARGES	456,813
220203	MATERIALS & SUPPLIES - GENERAL	2,497,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	203,028
22020302	BOOKS	456,813
22020303	NEWSPAPERS	203,028
22020304	MAGAZINES & PERIODICALS	111,665
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,514
22020306	PRINTING OF SECURITY DOCUMENTS	101,514
22020307	DRUGS & MEDICAL SUPPLIES	710,597
22020309	UNIFORMS & OTHER CLOTHING	50,757
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	355,299
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	203,028
220204	MAINTENANCE SERVICES - GENERAL	2,152,095
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	406,056
22020402	MAINTENANCE OF OFFICE FURNITURE	152,271
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	812,111
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,028
22020405	MAINTENANCE OF PLANTS/GENERATORS	355,299
22020406	OTHER MAINTENANCE SERVICES	121,817
22020410	MAINTENANCE OF ROADS AND BRIDGES	101,514
220205	TRAINING - GENERAL	253,785
22020501	LOCAL TRAINING	253,785
220206	OTHER SERVICES - GENERAL	710,597
22020601	SECURITY SERVICES	304,542
22020606	CLEANING & FUMIGATION SERVICES	406,056



0517026096 FTC UROMI		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,674,980
22020701	FINANCIAL CONSULTING	1,015,139
22020702	INFORMATION TECHNOLOGY CONSULTING	203,028
22020704	ENGINEERING SERVICES	50,757
22020705	ARCHITECTURAL SERVICES	203,028
22020706	SURVEYING SERVICES	101,514
22020708	BUDGET PREPARATION	101,514
220208	FUEL & LUBRICANTS - GENERAL	913,625
22020801	MOTOR VEHICLE FUEL COST	406,056
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	152,271
22020803	PLANT / GENERATOR FUEL COST	304,542
22020806	COOKING GAS/FUEL COST	50,757
220209	FINANCIAL CHARGES - GENERAL	45,681
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,378
22020904	OTHER CRF BANK CHARGES	20,303
220210	MISCELLANEOUS	2,811,936
22021001	REFRESHMENT & MEALS	50,757
22021002	HONORARIUM & SITTING ALLOWANCE	507,570
22021003	PUBLICITY & ADVERTISEMENTS	101,514
22021004	MEDICAL EXPENSES	203,028
22021006	POSTAGES & COURIER SERVICES	203,028
22021007	WELFARE PACKAGES	253,785
22021009	SPORTING ACTIVITIES	507,570
22021010	DIRECT TEACHING & LABORATORY COST	406,056
22021013	PROMOTION (SERVICE WIDE)	50,757
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,303
22021031	CURRICULUM DEVELOPMENT	101,514
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	406,056
2205	SUBSIDIES	57,582,077
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,582,077
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,582,077
23	CAPITAL EXPENDITURE	82,570,217
2301	FIXED ASSETS PURCHASED	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000
2302	CONSTRUCTION / PROVISION	68,570,217
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,570,217
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	22,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	46,570,217
2303	REHABILITATION / REPAIRS	8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000



TOTAL PERSONNEL	162,619,305
TOTAL OVERHEAD	75,515,355
TOTAL RECURRENT	238,134,660
TOTAL CAPITAL	82,570,217
TOTAL ALLOCATION	320,704,877

0517026096 FTC UROMI

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCUROMI010080 73	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	6,000,000
FSTCUROMI020080 80	COMPLETION OF 1No OF HOSTELS	NEW	15,000,000
FSTCUROMI020080 85	COMPLETION OF 2No OF STAFF QUARTERS	NEW	7,000,000
FSTCUROMI030080 90	COMPLETION OF 1No BLOCK OF CLASSROOM	NEW	9,532,904
FSTCUROMI030080 95	COMPLTION OF DINNING HALL/ KITCHEN	NEW	14,537,313
FSTCUROMI030081 00	COMPLETION OF 1No ADMINISTRATIVE BUILDING	NEW	10,000,000
FSTCUROMI030081 03	COMPLETION OF ASSEMBLY HALL	NEW	12,500,000
FSTCUROMI040081 11	RENOVATION OF 2NOS BLOCK OF CLASSROOM	NEW	8,000,000



0517026097 FTC UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	382,534,021
21	PERSONNEL COST	218,615,522
2101	SALARY	194,324,908
210101	SALARIES AND WAGES	194,324,908
21010101	SALARY	194,324,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,290,614
210202	SOCIAL CONTRIBUTIONS	24,290,614
21020201	NHIS	9,716,245
21020202	CONTRIBUTORY PENSION	14,574,368
22	OTHER RECURRENT COSTS	75,881,186
2202	OVERHEAD COST	18,342,710
220201	TRAVEL & TRANSPORT - GENERAL	6,015,569
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,255,390
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,350,759
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	165,117
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	244,303
220202	UTILITIES - GENERAL	367,118
22020201	ELECTRICITY CHARGES	122,814
22020202	TELEPHONE CHARGES	244,303
220203	MATERIALS & SUPPLIES - GENERAL	3,502,685
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,221,519
22020302	BOOKS	488,608
22020303	NEWSPAPERS	244,303
22020304	MAGAZINES & PERIODICALS	244,303
22020307	DRUGS & MEDICAL SUPPLIES	244,303
22020309	UNIFORMS & OTHER CLOTHING	529,824
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	529,824
220204	MAINTENANCE SERVICES - GENERAL	5,356,127
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	736,289
22020402	MAINTENANCE OF OFFICE FURNITURE	732,911
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	812,351
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,262,735
22020405	MAINTENANCE OF PLANTS/GENERATORS	977,204
22020406	OTHER MAINTENANCE SERVICES	834,637
220208	FUEL & LUBRICANTS - GENERAL	335,993
22020803	PLANT / GENERATOR FUEL COST	335,993
220210	MISCELLANEOUS	2,765,218
22021001	REFRESHMENT & MEALS	304,632
22021002	HONORARIUM & SITTING ALLOWANCE	244,303
22021003	PUBLICITY & ADVERTISEMENTS	122,085
22021006	POSTAGES & COURIER SERVICES	631,367
22021007	WELFARE PACKAGES	609,263
22021009	SPORTING ACTIVITIES	609,263
22021010	DIRECT TEACHING & LABORATORY COST	244,303
2205	SUBSIDIES	57,538,477
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,538,477



0517026097 FTC UYO		
CODE	LINE ITEM	AMOUNT
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	57,538,477
23	CAPITAL EXPENDITURE	88,037,313
2302	CONSTRUCTION / PROVISION	18,037,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,037,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,037,313
2303	REHABILITATION / REPAIRS	70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000
	TOTAL PERSONNEL	218,615,522
	TOTAL OVERHEAD	75,881,186
	TOTAL RECURRENT	294,496,708
	TOTAL CAPITAL	88,037,313
	TOTAL ALLOCATION	382,534,021

0517026097 FTC UYO			
CODE	PROJECT NAME	TYPE	AMOUNT
FTCUYO001008056	CONSTRUCTION OF 1600M PERIMETER GATE HOUSE	NEW	18,037,313
FTCUYO002008060	COMPLETION OF 1N0. ADMIN BLOCK	NEW	13,500,000
FTCUYO002008065	COMPLETION OF 1N0. GIRLS HOSTEL FOR 200 STUDENTS	NEW	19,500,000
FTCUYO002008071	COMPLETION OF 1N0 KITCHEN	NEW	22,000,000
FTCUYO002008077	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	ALLOWANCES AND SOCIAL CONTRIBUTION		53,056,301
210201	ALLOWANCES		360,000
21020101	NON REGULAR ALLOWANCES		360,000
210202	SOCIAL CONTRIBUTIONS		52,696,301
21020201	NHIS		21,078,521
21020202	CONTRIBUTORY PENSION		31,617,781
22	OTHER RECURRENT COSTS		99,753,188
2202	OVERHEAD COST		22,424,699
220201	TRAVEL & TRANSPORT - GENERAL		8,965,133
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,014,392
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,521,588
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		342,798
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		6,086,354
220202	UTILITIES - GENERAL		9,129,531
22020201	ELECTRICITY CHARGES		4,869,083
22020202	TELEPHONE CHARGES		202,878
22020203	INTERNET ACCESS CHARGES		2,028,785
22020205	WATER RATES		2,028,785
220203	MATERIALS & SUPPLIES - GENERAL		3,721,401
22020303	NEWSPAPERS		2,535,981
22020307	DRUGS & MEDICAL SUPPLIES		912,953
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		272,467
220210	MISCELLANEOUS		608,635
22021001	REFRESHMENT & MEALS		608,635
2205	SUBSIDIES		77,328,489
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		77,328,489
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		77,328,489
23	CAPITAL EXPENDITURE		75,701,711
2302	CONSTRUCTION / PROVISION		75,701,711
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,701,711
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		75,701,711
	TOTAL PERSONNEL		474,626,712
	TOTAL OVERHEAD		99,753,188
	TOTAL RECURRENT		574,379,901
	TOTAL CAPITAL		75,701,711
	TOTAL ALLOCATION		650,081,611
0517026098		FTC YABA	
CODE	PROJECT NAME	TYPE	AMOUNT
FTCYABA00100809 6	CONSTRUCTION OF 12NO CLASSROOM	NEW	17,000,000
FTCYABA00100810 7	CONSTRUCTION OF DINING HALL	NEW	20,000,000

**0517026098****FTC YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
FTCYABA00100811 2	LABORATRIES EQUIPMENT	NEW	23,537,313
FTCYABA00100811 4	1NO 30 SEATER COASTER BUS	NEW	15,164,398



0517026099 FTC ZURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,751,841
21	PERSONNEL COST	97,632,006
2101	SALARY	86,624,005
210101	SALARIES AND WAGES	86,624,005
21010101	SALARY	86,624,005
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,008,001
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	10,828,001
21020201	NHIS	4,331,200
21020202	CONTRIBUTORY PENSION	6,496,800
22	OTHER RECURRENT COSTS	105,440,180
2202	OVERHEAD COST	22,090,686
220201	TRAVEL & TRANSPORT - GENERAL	5,277,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	975,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,565,626
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	296,808
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	439,149
220202	UTILITIES - GENERAL	1,512,343
22020201	ELECTRICITY CHARGES	487,816
22020202	TELEPHONE CHARGES	341,831
22020205	WATER RATES	243,820
22020206	SEWERAGE CHARGES	438,876
220203	MATERIALS & SUPPLIES - GENERAL	4,130,798
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,339
22020302	BOOKS	390,717
22020303	NEWSPAPERS	341,348
22020304	MAGAZINES & PERIODICALS	390,716
22020306	PRINTING OF SECURITY DOCUMENTS	146,292
22020307	DRUGS & MEDICAL SUPPLIES	438,876
22020309	UNIFORMS & OTHER CLOTHING	488,109
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	634,401
220204	MAINTENANCE SERVICES - GENERAL	4,224,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	536,980
22020402	MAINTENANCE OF OFFICE FURNITURE	634,303
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,111,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	439,052
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,209,836
22020406	OTHER MAINTENANCE SERVICES	292,584
220205	TRAINING - GENERAL	409,618
22020501	LOCAL TRAINING	409,618
220206	OTHER SERVICES - GENERAL	828,989
22020601	SECURITY SERVICES	828,989
220208	FUEL & LUBRICANTS - GENERAL	2,340,674
22020801	MOTOR VEHICLE FUEL COST	487,640
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	292,584



0517026099		FTC ZURU	
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,560,449
220210	MISCELLANEOUS		3,366,494
22021001	REFRESHMENT & MEALS		488,274
22021002	HONORARIUM & SITTING ALLOWANCE		536,990
22021003	PUBLICITY & ADVERTISEMENTS		243,996
22021007	WELFARE PACKAGES		585,168
22021009	SPORTING ACTIVITIES		634,176
22021010	DIRECT TEACHING & LABORATORY COST		877,889
2205	SUBSIDIES		83,349,494
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		83,349,494
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		83,349,494
23	CAPITAL EXPENDITURE		75,679,655
2302	CONSTRUCTION / PROVISION		75,679,655
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,679,655
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		5,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		52,537,313
23020114	CONSTRUCTION / PROVISION OF ROADS		6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,142,342
	TOTAL PERSONNEL		97,632,006
	TOTAL OVERHEAD		105,440,180
	TOTAL RECURRENT		203,072,186
	TOTAL CAPITAL		75,679,655
	TOTAL ALLOCATION		278,751,841
0517026099		FTC ZURU	
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCZURU0100816 9	COMPLETION OF ADMIN COMPLEX	NEW	7,000,000
FSTCZURU0200817 4	PROVISION OF ELECTRICITY IN THE PERMANENT SITE	NEW	5,000,000
FSTCZURU0300818 0	COMPLETION OF 2BLOCKS OF MALE HOSTEL	NEW	10,537,313
FSTCZURU0300818 6	COMPLETION OF 2BLOCKS OF FEMALE HOSTEL	NEW	15,000,000
FSTCZURU0300818 9	COMPLETION OF DINING HALL	NEW	15,000,000
FSTCZURU0300819 2	CONSTRUCTION OF SPORTS PAVILLION & PITCHES	NEW	12,000,000
FSTCZURU0400819 7	CONSTRUCTION OF ROAD NETWORK & DRAINAGE	NEW	6,000,000
FSTCZURU0500819 8	DEVELOPMENT OF PERMENANENT SITE	NEW	5,142,342



0517026100 KING'S COLLEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	667,033,234
21	PERSONNEL COST	430,812,394
2101	SALARY	382,517,683
210101	SALARIES AND WAGES	382,517,683
21010101	SALARY	382,517,683
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,294,710
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	47,814,710
21020201	NHIS	19,125,884
21020202	CONTRIBUTORY PENSION	28,688,826
22	OTHER RECURRENT COSTS	160,527,697
2202	OVERHEAD COST	34,691,410
220201	TRAVEL & TRANSPORT - GENERAL	4,309,124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,301,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,201,912
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	324,934
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	480,764
220202	UTILITIES - GENERAL	1,989,609
22020201	ELECTRICITY CHARGES	1,201,912
22020202	TELEPHONE CHARGES	480,764
22020205	WATER RATES	306,932
220203	MATERIALS & SUPPLIES - GENERAL	9,053,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,403,825
22020302	BOOKS	961,530
22020303	NEWSPAPERS	961,530
22020304	MAGAZINES & PERIODICALS	306,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	460,398
22020306	PRINTING OF SECURITY DOCUMENTS	1,074,263
22020309	UNIFORMS & OTHER CLOTHING	1,442,295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,442,295
220204	MAINTENANCE SERVICES - GENERAL	4,153,052
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	961,530
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,373,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	818,486
220205	TRAINING - GENERAL	2,017,568
22020501	LOCAL TRAINING	2,017,568
220206	OTHER SERVICES - GENERAL	2,762,391
22020601	SECURITY SERVICES	1,227,729
22020606	CLEANING & FUMIGATION SERVICES	1,534,662
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,534,662
22020702	INFORMATION TECHNOLOGY CONSULTING	1,534,662
220208	FUEL & LUBRICANTS - GENERAL	4,183,841
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,342,248
22020803	PLANT / GENERATOR FUEL COST	204,622
22020804	AIRCRAFT FUEL COST	1,636,972



0517026100 KING'S COLLEGE		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,748,016
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,748,016
220210	MISCELLANEOUS	2,940,076
22021001	REFRESHMENT & MEALS	122,773
22021003	PUBLICITY & ADVERTISEMENTS	240,382
22021006	POSTAGES & COURIER SERVICES	204,622
22021007	WELFARE PACKAGES	1,170,387
22021009	SPORTING ACTIVITIES	1,201,912
2205	SUBSIDIES	125,836,287
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	125,836,287
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	125,836,287
23	CAPITAL EXPENDITURE	75,693,143
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
2303	REHABILITATION / REPAIRS	43,556,344
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,556,344
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	43,556,344
2304	PRESERVATION OF THE ENVIRONMENT	12,136,799
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,136,799
23040105	WATER POLLUTION PREVENTION & CONTROL	12,136,799
	TOTAL PERSONNEL	430,812,394
	TOTAL OVERHEAD	160,527,697
	TOTAL RECURRENT	591,340,091
	TOTAL CAPITAL	75,693,143
	TOTAL ALLOCATION	667,033,234

0517026100 KING'S COLLEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
KCOL001008127	WATER TREATMENT FACILITY (MAIN & ANNEX CAMPUS)	NEW	20,000,000
KCOL002008134	COMPLETION OF 2 NOS OF STUDENT HOSTEL (HIGH RISE BUILDING) AT ANNEX	NEW	13,019,031
KCOL002008139	CONSTRUCTION OF CLASS ROOM AT ANNEX	NEW	20,537,313
KCOL002008158	RENOVATION OF 1 NO STOREY BUILDING AT ANNEX	NEW	10,000,000
KCOL003008141	CONSTRUCTION OF BORE HOLE AT ANNEX	NEW	12,136,799



0517026101 QUEEN'S COLLEGE LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	672,088,878
21	PERSONNEL COST	440,049,676
2101	SALARY	390,835,268
210101	SALARIES AND WAGES	390,835,268
21010101	SALARY	390,835,268
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,214,408
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	48,854,408
21020201	NHIS	19,541,763
21020202	CONTRIBUTORY PENSION	29,312,645
22	OTHER RECURRENT COSTS	154,281,617
2202	OVERHEAD COST	28,095,367
220201	TRAVEL & TRANSPORT - GENERAL	2,030,330
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	283,156
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,387,466
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	76,551
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	283,156
220202	UTILITIES - GENERAL	1,472,413
22020201	ELECTRICITY CHARGES	849,469
22020202	TELEPHONE CHARGES	56,631
22020203	INTERNET ACCESS CHARGES	566,313
220203	MATERIALS & SUPPLIES - GENERAL	9,344,161
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,265,251
22020302	BOOKS	849,469
22020303	NEWSPAPERS	849,469
22020304	MAGAZINES & PERIODICALS	283,156
22020307	DRUGS & MEDICAL SUPPLIES	1,982,095
22020308	FIELD & CAMPING MATERIALS SUPPLIES	707,891
22020309	UNIFORMS & OTHER CLOTHING	849,469
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,557,360
220204	MAINTENANCE SERVICES - GENERAL	4,077,452
22020402	MAINTENANCE OF OFFICE FURNITURE	906,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	792,838
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,415,782
22020405	MAINTENANCE OF PLANTS/GENERATORS	962,732
220205	TRAINING - GENERAL	1,034,013
22020501	LOCAL TRAINING	651,260
22020502	INTERNATIONAL TRAINING	382,753
220208	FUEL & LUBRICANTS - GENERAL	1,698,938
22020803	PLANT / GENERATOR FUEL COST	1,698,938
220210	MISCELLANEOUS	8,438,060
22021001	REFRESHMENT & MEALS	2,548,407
22021002	HONORARIUM & SITTING ALLOWANCE	1,840,516
22021007	WELFARE PACKAGES	2,491,776
22021009	SPORTING ACTIVITIES	1,557,360

**0517026101 QUEEN'S COLLEGE LAGOS**

CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES	126,186,251
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	126,186,251
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	126,186,251
23	CAPITAL EXPENDITURE	77,757,584
2303	REHABILITATION / REPAIRS	77,757,584
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	77,757,584
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	77,757,584
	TOTAL PERSONNEL	440,049,676
	TOTAL OVERHEAD	154,281,617
	TOTAL RECURRENT	594,331,293
	TOTAL CAPITAL	77,757,584
	TOTAL ALLOCATION	672,088,878

0517026101 QUEEN'S COLLEGE LAGOS

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



0517026102 SULEJA ACADEMY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	451,327,998
21	PERSONNEL COST	211,638,969
2101	SALARY	188,016,862
210101	SALARIES AND WAGES	188,016,862
21010101	SALARY	188,016,862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,622,108
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	23,502,108
21020201	NHIS	9,400,843
21020202	CONTRIBUTORY PENSION	14,101,265
22	OTHER RECURRENT COSTS	189,689,029
2202	OVERHEAD COST	62,404,104
220201	TRAVEL & TRANSPORT - GENERAL	1,141,281
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,141,281
220202	UTILITIES - GENERAL	13,695,378
22020201	ELECTRICITY CHARGES	10,271,533
22020202	TELEPHONE CHARGES	570,641
22020203	INTERNET ACCESS CHARGES	2,853,204
220203	MATERIALS & SUPPLIES - GENERAL	12,439,968
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,853,204
22020302	BOOKS	6,847,689
22020303	NEWSPAPERS	228,256
22020307	DRUGS & MEDICAL SUPPLIES	2,282,563
22020308	FIELD & CAMPING MATERIALS SUPPLIES	228,256
220204	MAINTENANCE SERVICES - GENERAL	11,869,327
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,282,563
22020402	MAINTENANCE OF OFFICE FURNITURE	2,282,563
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,027,153
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,423,844
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,711,922
22020406	OTHER MAINTENANCE SERVICES	570,641
22020410	MAINTENANCE OF ROADS AND BRIDGES	570,641
220205	TRAINING - GENERAL	1,711,922
22020501	LOCAL TRAINING	1,711,922
220206	OTHER SERVICES - GENERAL	4,565,126
22020601	SECURITY SERVICES	2,853,204
22020606	CLEANING & FUMIGATION SERVICES	1,711,922
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	660,777
22020702	INFORMATION TECHNOLOGY CONSULTING	228,256
22020703	LEGAL SERVICES	204,264
22020708	BUDGET PREPARATION	228,256
220208	FUEL & LUBRICANTS - GENERAL	3,994,485
22020801	MOTOR VEHICLE FUEL COST	1,711,922
22020803	PLANT / GENERATOR FUEL COST	2,282,563
220210	MISCELLANEOUS	12,325,840



0517026102 SULEJA ACADEMY		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	228,256
22021002	HONORARIUM & SITTING ALLOWANCE	570,641
22021003	PUBLICITY & ADVERTISEMENTS	2,853,204
22021004	MEDICAL EXPENSES	1,141,281
22021006	POSTAGES & COURIER SERVICES	342,384
22021007	WELFARE PACKAGES	798,897
22021009	SPORTING ACTIVITIES	1,141,281
22021010	DIRECT TEACHING & LABORATORY COST	228,256
22021013	PROMOTION (SERVICE WIDE)	1,711,922
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,027,153
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,282,563
2205	SUBSIDIES	127,284,924
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	127,284,924
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	127,284,924
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	22,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	22,000,000
2305	OTHER CAPITAL PROJECTS	28,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000
23050101	RESEARCH AND DEVELOPMENT	28,000,000
	TOTAL PERSONNEL	211,638,969
	TOTAL OVERHEAD	189,689,029
	TOTAL RECURRENT	401,327,998
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	451,327,998

0517026102 SULEJA ACADEMY			
CODE	PROJECT NAME	TYPE	AMOUNT
SULEJA 01008269	COMPLETION OF 2 NOS. BLOCK OF CLASSROOM	NEW	12,000,000
SULEJA 01008270	COMPLETION OF 1 NO. BLOCK OF GIRLS' HOSTEL	NEW	10,000,000
SULEJA 02008272	IDENTIFICATION AND SCREENING OF 2000 GIFTED CANDIDATES IN THE SIX ZONES	NEW	13,000,000
SULEJA 02008273	PROVISION OF SCHOLARSHIP MATERIALS FOR 640 GIFTED & TALENTED STUDENTS	NEW	15,000,000



0517026103 FSTC,DOMA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	185,825,663
21	PERSONNEL COST	65,194,885
2101	SALARY	57,951,009
210101	SALARIES AND WAGES	57,951,009
21010101	SALARY	57,951,009
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,243,876
210202	SOCIAL CONTRIBUTIONS	7,243,876
21020201	NHIS	2,897,550
21020202	CONTRIBUTORY PENSION	4,346,326
22	OTHER RECURRENT COSTS	48,693,465
2202	OVERHEAD COST	15,672,331
220201	TRAVEL & TRANSPORT - GENERAL	3,117,603
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,078,402
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,039,201
220202	UTILITIES - GENERAL	408,196
22020201	ELECTRICITY CHARGES	204,098
22020203	INTERNET ACCESS CHARGES	102,049
22020206	SEWERAGE CHARGES	102,049
220203	MATERIALS & SUPPLIES - GENERAL	2,040,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	204,098
22020302	BOOKS	204,098
22020303	NEWSPAPERS	102,049
22020304	MAGAZINES & PERIODICALS	102,049
22020305	PRINTING OF NON SECURITY DOCUMENTS	102,049
22020306	PRINTING OF SECURITY DOCUMENTS	102,049
22020307	DRUGS & MEDICAL SUPPLIES	408,196
22020309	UNIFORMS & OTHER CLOTHING	408,196
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	204,098
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	204,098
220204	MAINTENANCE SERVICES - GENERAL	3,778,516
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,125,243
22020402	MAINTENANCE OF OFFICE FURNITURE	204,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,020,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,098
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,020,490
22020406	OTHER MAINTENANCE SERVICES	204,098
220205	TRAINING - GENERAL	816,392
22020501	LOCAL TRAINING	816,392
220206	OTHER SERVICES - GENERAL	816,392
22020601	SECURITY SERVICES	306,147
22020606	CLEANING & FUMIGATION SERVICES	510,245
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	510,245
22020701	FINANCIAL CONSULTING	204,098
22020702	INFORMATION TECHNOLOGY CONSULTING	204,098
22020703	LEGAL SERVICES	102,049
220208	FUEL & LUBRICANTS - GENERAL	3,265,567



0517026103 FSTC,DOMA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,020,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,020,490
22020803	PLANT / GENERATOR FUEL COST	1,020,490
22020806	COOKING GAS/FUEL COST	204,098
220210	MISCELLANEOUS	918,441
22021001	REFRESHMENT & MEALS	102,049
22021002	HONORARIUM & SITTING ALLOWANCE	102,049
22021003	PUBLICITY & ADVERTISEMENTS	102,049
22021004	MEDICAL EXPENSES	102,049
22021006	POSTAGES & COURIER SERVICES	102,049
22021007	WELFARE PACKAGES	204,098
22021009	SPORTING ACTIVITIES	204,098
2205	SUBSIDIES	33,021,134
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	33,021,134
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	33,021,134
23	CAPITAL EXPENDITURE	71,937,313
2301	FIXED ASSETS PURCHASED	28,421,520
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,421,520
23010113	PURCHASE OF COMPUTERS	7,221,520
23010119	PURCHASE OF POWER GENERATING SET	2,300,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	7,600,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,300,000
2302	CONSTRUCTION / PROVISION	43,515,793
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,515,793
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,078,480
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	14,037,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000
	TOTAL PERSONNEL	65,194,885
	TOTAL OVERHEAD	48,693,465
	TOTAL RECURRENT	113,888,350
	TOTAL CAPITAL	71,937,313
	TOTAL ALLOCATION	185,825,663

0517026103 FSTC,DOMA			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCDOMA0010076 31	PROCUREMENT OF COMPUTER SYSTEM AND INTERNET SOLAR	NEW	7,221,520
FSTCDOMA0020076 38	PROCUREMENT OF 1NO 500KVA TRANSFORMER	NEW	2,300,000
FSTCDOMA0030076 45	PROCUREMENT OF CATERING AND CRAFT PRACTICE EQUIPMENT	NEW	7,600,000
FSTCDOMA0040076 53	PROCUREMENT OF CHEMISTRY/PHYSICS AND BIOLOGY TEACHING EQUIPMENT	NEW	10,000,000
FSTCDOMA0050076 62	PROCUREMENT OF LIBRARIES AND BOOKS	NEW	1,300,000
FSTCDOMA0060076 69	CONSTRUCTION OF 2NOS BOYS HOSTEL	NEW	6,078,480
FSTCDOMA0070076 74	PROCUREMENT OF ELECTRICAL EQUIPMENT, TELEVISION, GENERATOR.	NEW	7,500,000

**0517026103 FSTC,DOMA**

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCDOMA0070076 77	CONSTRUCTION OF NEW ELECTRICAL WORKSHOP	NEW	8,000,000
FSTCDOMA0080076 85	COMPLETION OF 60METRES PERIMETER FENCE	NEW	5,000,000
FSTCDOMA0090076 91	CONSTRUCTION OF 1NO BOREHOLE	NEW	2,500,000
FSTCDOMA0100077 00	COMPLETION OF GIRLS HOSTEL	NEW	5,000,000
FSTCDOMA0100077 03	CONSTRUCTION 1BLOCK OF 4CLASSROOM	NEW	5,537,313
FSTCDOMA0100077 04	CONSTRUCTION OF 20NOS VIP TOILETS	NEW	3,500,000
FSTCDOMA0110077 06	CONSTRUCTION OF RADIO AND TELEVISION WORKSHOP	NEW	400,000



0517026104 FSTC DAYI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	235,061,644
21	PERSONNEL COST	35,857,853
2101	SALARY	31,873,647
210101	SALARIES AND WAGES	31,873,647
21010101	SALARY	31,873,647
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,984,206
210202	SOCIAL CONTRIBUTIONS	3,984,206
21020201	NHIS	1,593,682
21020202	CONTRIBUTORY PENSION	2,390,524
22	OTHER RECURRENT COSTS	66,203,791
2202	OVERHEAD COST	19,879,925
220201	TRAVEL & TRANSPORT - GENERAL	1,528,675
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,019,116
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	509,558
220202	UTILITIES - GENERAL	2,147,301
22020201	ELECTRICITY CHARGES	509,558
22020202	TELEPHONE CHARGES	203,823
22020203	INTERNET ACCESS CHARGES	414,803
22020205	WATER RATES	611,470
22020206	SEWERAGE CHARGES	407,647
220203	MATERIALS & SUPPLIES - GENERAL	3,566,907
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	713,381
22020302	BOOKS	407,647
22020303	NEWSPAPERS	509,558
22020304	MAGAZINES & PERIODICALS	509,558
22020305	PRINTING OF NON SECURITY DOCUMENTS	509,558
22020306	PRINTING OF SECURITY DOCUMENTS	407,647
22020307	DRUGS & MEDICAL SUPPLIES	509,558
220204	MAINTENANCE SERVICES - GENERAL	3,566,907
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	713,381
22020402	MAINTENANCE OF OFFICE FURNITURE	611,470
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	509,558
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	509,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,293
22020406	OTHER MAINTENANCE SERVICES	407,647
220205	TRAINING - GENERAL	509,558
22020501	LOCAL TRAINING	509,558
220206	OTHER SERVICES - GENERAL	1,324,851
22020601	SECURITY SERVICES	509,558
22020604	RESIDENTIAL RENT	407,647
22020606	CLEANING & FUMIGATION SERVICES	407,647
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,038,233
22020702	INFORMATION TECHNOLOGY CONSULTING	509,558
22020703	LEGAL SERVICES	509,558
22020705	ARCHITECTURAL SERVICES	509,558
22020706	SURVEYING SERVICES	509,558



0517026104 FSTC DAYI			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		1,732,498
22020801	MOTOR VEHICLE FUEL COST		611,470
22020803	PLANT / GENERATOR FUEL COST		713,381
22020806	COOKING GAS/FUEL COST		407,647
220209	FINANCIAL CHARGES - GENERAL		1,019,116
22020901	BANK CHARGES (OTHER THAN INTEREST)		509,558
22020904	OTHER CRF BANK CHARGES		509,558
220210	MISCELLANEOUS		2,445,879
22021001	REFRESHMENT & MEALS		509,558
22021002	HONORARIUM & SITTING ALLOWANCE		407,647
22021003	PUBLICITY & ADVERTISEMENTS		407,647
22021004	MEDICAL EXPENSES		407,647
22021006	POSTAGES & COURIER SERVICES		203,823
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		101,912
22021009	SPORTING ACTIVITIES		203,823
22021010	DIRECT TEACHING & LABORATORY COST		203,823
2205	SUBSIDIES		46,323,866
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		46,323,866
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		46,323,866
23	CAPITAL EXPENDITURE		133,000,000
2302	CONSTRUCTION / PROVISION		131,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		131,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		4,506,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		96,994,000
2305	OTHER CAPITAL PROJECTS		1,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		1,500,000
	TOTAL PERSONNEL		35,857,853
	TOTAL OVERHEAD		66,203,791
	TOTAL RECURRENT		102,061,644
	TOTAL CAPITAL		133,000,000
	TOTAL ALLOCATION		235,061,644
0517026104 FSTC DAYI			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCDAYI01007818	CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS	NEW	10,000,000
FSTCDAYI01007824	CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS	NEW	20,000,000
FSTCDAYI02007832	COMPLETION OF LIBRARY	NEW	4,506,000
FSTCDAYI03007836	COMPLETION OF 4 BLOCKS OF CLASSROOMS	NEW	4,094,000
FSTCDAYI03007839	COMPLETION OF ICT BLOCK	NEW	2,500,000
FSTCDAYI03007843	COMPLETION OF INDUSTRIAL PRODUCTION SHOWROOM	NEW	3,400,000
FSTCDAYI03007848	COMPLETION OF ELECTRICAL WORKSHOP	NEW	4,000,000
FSTCDAYI03007850	CONSTRUCTION OF MODERN DINING HALL	NEW	33,000,000
FSTCDAYI03007852	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	50,000,000

**0517026104 FSTC DAYI**

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCDAYI04007854	COMPLETION OF ICT EQUIPMENT	NEW	1,500,000



0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	231,270,943
21	PERSONNEL COST	155,769,638
2101	SALARY	139,692,315
210101	SALARIES AND WAGES	139,692,315
21010101	SALARY	139,692,315
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,077,324
210202	SOCIAL CONTRIBUTIONS	16,077,324
21020201	NHIS	6,430,930
21020202	CONTRIBUTORY PENSION	9,646,394
22	OTHER RECURRENT COSTS	24,777,298
2202	OVERHEAD COST	24,777,298
220201	TRAVEL & TRANSPORT - GENERAL	9,646,687
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,871,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,659,152
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,509,681
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,605,969
220202	UTILITIES - GENERAL	8,956,025
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	1,914,590
22020203	INTERNET ACCESS CHARGES	2,659,152
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,595,491
22020205	WATER RATES	159,549
22020206	SEWERAGE CHARGES	159,549
22020207	LEASED COMMUNICATION LINES(S)	1,404,032
220203	MATERIALS & SUPPLIES - GENERAL	6,174,587
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,297,349
22020302	BOOKS	1,866,760
22020303	NEWSPAPERS	1,010,478
23	CAPITAL EXPENDITURE	50,724,007
2301	FIXED ASSETS PURCHASED	14,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000
2302	CONSTRUCTION / PROVISION	20,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,500,000
2305	OTHER CAPITAL PROJECTS	16,224,007
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,224,007
23050101	RESEARCH AND DEVELOPMENT	9,224,007
23050103	MONITORING AND EVALUATION	7,000,000
	TOTAL PERSONNEL	155,769,638
	TOTAL OVERHEAD	24,777,298
	TOTAL RECURRENT	180,546,937
	TOTAL CAPITAL	50,724,007
	TOTAL ALLOCATION	231,270,943

**0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA**

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



0517028001 UNESCO PARIS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		526,865,877
21	PERSONNEL COST		288,738,833
2101	SALARY		288,738,833
210101	SALARIES AND WAGES		288,738,833
21010101	SALARY		288,738,833
22	OTHER RECURRENT COSTS		227,384,044
2202	OVERHEAD COST		227,384,044
220204	MAINTENANCE SERVICES - GENERAL		227,384,044
22020406	OTHER MAINTENANCE SERVICES		227,384,044
23	CAPITAL EXPENDITURE		10,743,000
2301	FIXED ASSETS PURCHASED		10,743,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,743,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,743,000
	TOTAL PERSONNEL		288,738,833
	TOTAL OVERHEAD		227,384,044
	TOTAL RECURRENT		516,122,877
	TOTAL CAPITAL		10,743,000
	TOTAL ALLOCATION		526,865,877
0517028001 UNESCO PARIS			
CODE	PROJECT NAME	TYPE	AMOUNT
UNESCO 01008361	PURCHASE OF OFFICE FURNITURE	NEW	10,743,000



0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,421,875,268
21	PERSONNEL COST	962,474,052
2101	SALARY	851,570,276
210101	SALARIES AND WAGES	851,570,276
21010101	SALARY	851,570,276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,903,776
210201	ALLOWANCES	5,722,158
21020101	NON REGULAR ALLOWANCES	5,722,158
210202	SOCIAL CONTRIBUTIONS	105,181,618
21020201	NHIS	42,578,514
21020202	CONTRIBUTORY PENSION	62,603,104
22	OTHER RECURRENT COSTS	303,650,305
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	UTILITIES - GENERAL	12,583,029
22020201	ELECTRICITY CHARGES	9,626,361
22020202	TELEPHONE CHARGES	68,760
22020203	INTERNET ACCESS CHARGES	1,375,194
22020204	SATELLITE BROADCASTING ACCESS CHARGES	687,597
22020205	WATER RATES	275,039
22020206	SEWERAGE CHARGES	550,078
220203	MATERIALS & SUPPLIES - GENERAL	10,564,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,875,972
22020302	BOOKS	1,375,194
22020303	NEWSPAPERS	195,278
22020304	MAGAZINES & PERIODICALS	13,752
22020305	PRINTING OF NON SECURITY DOCUMENTS	687,597
22020306	PRINTING OF SECURITY DOCUMENTS	687,597
22020307	DRUGS & MEDICAL SUPPLIES	41,256
22020309	UNIFORMS & OTHER CLOTHING	687,597
220204	MAINTENANCE SERVICES - GENERAL	20,902,955
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,751,944
22020402	MAINTENANCE OF OFFICE FURNITURE	687,597
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	687,597
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	275,039
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,375,194
22020406	OTHER MAINTENANCE SERVICES	1,375,194
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,750,389
220205	TRAINING - GENERAL	9,218,585
22020501	LOCAL TRAINING	5,500,778
22020502	INTERNATIONAL TRAINING	3,717,807
220206	OTHER SERVICES - GENERAL	56,772,059



0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION			
CODE	LINE ITEM	AMOUNT	
22020601	SECURITY SERVICES	52,646,475	
22020603	OFFICE RENT	687,597	
22020606	CLEANING & FUMIGATION SERVICES	3,437,986	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,151,011	
22020701	FINANCIAL CONSULTING	5,500,778	
22020702	INFORMATION TECHNOLOGY CONSULTING	68,760	
22020703	LEGAL SERVICES	1,375,194	
22020704	ENGINEERING SERVICES	68,760	
22020705	ARCHITECTURAL SERVICES	68,760	
22020706	SURVEYING SERVICES	68,760	
220208	FUEL & LUBRICANTS - GENERAL	16,639,852	
22020801	MOTOR VEHICLE FUEL COST	13,751,944	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,750,389	
22020806	COOKING GAS/FUEL COST	137,519	
220209	FINANCIAL CHARGES - GENERAL	13,751,944	
22020902	INSURANCE PREMIUM	13,751,944	
220210	MISCELLANEOUS	110,125,568	
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	TYPE	AMOUNT

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

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



FEDERAL MINISTRY OF HEALTH

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	5,758,568,038	629,299,647	6,387,867,685	9,109,488,621	15,497,356,306
2	0521002001	NATIONAL HEALTH INSURANCE SCHEME	1,976,293,622	118,931,675	2,095,225,296	2,573,898,743	4,669,124,039
3	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,426,882,614	341,371,458	1,768,254,072	10,008,365,000	11,776,619,072
4	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	95,127,001	2,501,530	97,628,531	78,277,046	175,905,577
5	0521006001	RADIOGRAPHERS REGISTRATION BOARD	110,030,630	5,998,016	116,028,646	9,230,700	125,259,346
6	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	97,797,507	2,171,861	99,969,368	11,360,323	111,329,691
7	0521008001	HEALTH RECORDS REGISTRATION BOARD	31,380,285	2,340,656	33,720,941	20,507,433	54,228,374
8	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	193,998,467	2,367,932	196,366,400	26,218,112	222,584,512
9	0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	61,063,313	2,681,295	63,744,608	15,250,000	78,994,608
10	0521011001	NURSING AND MIDWIFERY COUNCIL	320,040,347	4,401,536	324,441,883	73,978,039	398,419,922
11	0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL	412,518,898	12,984,243	425,503,141	79,107,573	504,610,714
12	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	157,601,563	15,525,659	173,127,222	37,172,871	210,300,093
13	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	4,440,555,365	11,490,901	4,452,046,266	58,206,901	4,510,253,167
14	0521015001	MEDICAL REHABILITATION THERAPY BOARD	118,757,965	46,878,458	165,636,422	88,220,183	253,856,605
15	0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	391,653,226	84,906,434	476,559,660	76,278,554	552,838,214
16	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	24,963,705	13,495,467	38,459,171	22,904,909	61,364,080
17	0521018001	NURSE TUTOR TRAINING - ENUGU	18,300,709	2,507,541	20,808,250	30,481,180	51,289,430
18	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	89,221,098	2,450,088	91,671,186	11,164,854	102,836,040
19	0521020001	NURSE TUTOR TRAINING KADUNA	35,912,421	2,686,364	38,598,785	38,384,859	76,983,644
20	0521021001	NURSE TUTOR TRAINING IBADAN	21,203,638	2,507,541	23,711,179	49,692,080	73,403,259
21	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS	198,815,092	25,244,632	224,059,724	148,710,755	372,770,479
22	0521023001	NHETC, LAGOS	0	2,538,157	2,538,157	0	2,538,157
23	0521023002	NHETC, MAIDUGURI	0	2,538,157	2,538,157	0	2,538,157
24	0521023003	NHETC, ZARIA	0	2,538,157	2,538,157	0	2,538,157
25	0521024001	PHC TUTORS PROGRAMME, UCH-IBADAN	18,790,561	2,316,523	21,107,084	27,782,792	48,889,876
26	0521024002	PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC	0	3,761,496	3,761,496	0	3,761,496
27	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	25,875,786	2,316,524	28,192,310	22,442,167	50,634,477
28	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	8,508,026,702	156,677,108	8,664,703,810	344,530,315	9,009,234,125
29	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	6,162,273,781	126,633,118	6,288,906,899	374,436,216	6,663,343,115
30	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	6,249,049,177	122,337,829	6,371,387,007	426,306,930	6,797,693,937
31	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	8,060,116,492	124,813,536	8,184,930,027	1,916,143,821	10,101,073,848
32	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	6,531,171,157	102,207,338	6,633,378,495	351,923,902	6,985,302,397
33	0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL	6,360,323,910	127,164,077	6,487,487,987	328,443,145	6,815,931,132



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
34	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	6,576,465,212	92,580,954	6,669,046,166	310,836,517	6,979,882,683
35	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	5,942,825,651	93,458,992	6,036,284,642	437,073,832	6,473,358,474
36	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	5,379,822,988	113,299,714	5,493,122,702	419,204,329	5,912,327,031
37	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	6,846,289,344	119,742,032	6,966,031,376	521,412,037	7,487,443,414
38	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	5,827,592,635	127,004,468	5,954,597,103	348,478,591	6,303,075,694
39	0521026012	UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	5,839,752,572	150,957,890	5,990,710,462	556,593,943	6,547,304,405
40	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	5,093,671,833	115,270,598	5,208,942,431	364,703,555	5,573,645,987
41	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	5,001,191,836	99,153,388	5,100,345,225	726,917,475	5,827,262,700
42	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	4,832,337,118	86,711,406	4,919,048,524	540,424,861	5,459,473,385
43	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	2,509,690,381	89,990,946	2,599,681,327	375,837,566	2,975,518,893
44	0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	3,850,929,579	68,643,191	3,919,572,769	338,534,473	4,258,107,242
45	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	4,080,029,061	68,929,077	4,148,958,138	526,801,431	4,675,759,570
46	0521027003	FEDERAL STAFF HOSPITAL -ABUJA	1,080,769,937	39,390,231	1,120,160,167	295,532,798	1,415,692,965
47	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	1,308,411,267	58,404,114	1,366,815,381	212,067,302	1,578,882,683
48	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	858,504,584	61,181,287	919,685,872	204,689,904	1,124,375,776
49	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	1,570,824,469	58,798,334	1,629,622,803	190,079,130	1,819,701,933
50	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,097,817,687	58,567,989	1,156,385,676	182,853,160	1,339,238,836
51	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	949,773,615	58,510,225	1,008,283,840	116,396,395	1,124,680,235
52	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	1,556,035,613	63,846,667	1,619,882,280	274,970,089	1,894,852,369
53	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	1,679,191,934	58,326,645	1,737,518,579	189,681,007	1,927,199,586
54	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	172,036,643	13,647,949	185,684,592	73,853,836	259,538,428
55	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	1,556,035,613	58,620,258	1,614,655,872	93,737,913	1,708,393,785
56	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	2,538,944,857	67,562,874	2,606,507,731	395,593,782	3,002,101,513
57	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	1,552,619,772	61,606,357	1,614,226,129	468,857,468	2,083,083,597
58	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	2,032,592,442	58,834,468	2,091,426,909	431,802,510	2,523,229,419
59	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	386,603,464	45,604,030	432,207,494	74,341,287	506,548,781
60	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	3,653,818,996	45,981,906	3,699,800,902	353,297,016	4,053,097,918
61	0521027018	FEDERAL MEDICAL CENTRE, OWO	3,244,694,054	49,937,761	3,294,631,816	209,652,624	3,504,284,440
62	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	3,375,608,738	41,622,496	3,417,231,234	252,724,742	3,669,955,976
63	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	4,505,359,919	44,804,783	4,550,164,702	300,588,348	4,850,753,050
64	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	4,233,516,224	45,673,555	4,279,189,779	374,556,204	4,653,745,983
65	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	1,806,780,128	46,148,784	1,852,928,912	318,926,170	2,171,855,082
66	0521027023	FEDERAL MEDICAL CENTRE, GOMBE	2,642,627,143	47,210,634	2,689,837,777	306,563,413	2,996,401,190
67	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	1,587,069,584	50,022,869	1,637,092,452	464,476,787	2,101,569,239
68	0521027025	FEDERAL MEDICAL CENTRE, ASABA	2,569,456,058	50,261,159	2,619,717,217	369,412,162	2,989,129,379
69	0521027026	FEDERAL MEDICAL CENTRE, BIDA	2,023,580,549	51,629,709	2,075,210,258	331,200,721	2,406,410,979



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
70	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	1,595,553,560	50,338,060	1,645,891,620	449,648,480	2,095,540,100
71	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	1,913,060,607	46,800,639	1,959,861,246	308,484,952	2,268,346,198
72	0521027029	FEDERAL TEACHING HOSPITAL, ABAKALIKI	8,160,102,848	49,758,862	8,209,861,709	618,242,434	8,828,104,143
73	0521027030	FEDERAL MEDICAL CENTRE, IDO-EKITI	3,993,359,461	55,328,358	4,048,687,819	273,769,900	4,322,457,719
74	0521027031	FEDERAL MEDICAL CENTRE, KOGI	2,123,081,345	45,848,684	2,168,930,029	359,134,971	2,528,064,999
75	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	1,601,404,744	45,894,874	1,647,299,618	241,641,533	1,888,941,151
76	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	1,721,281,155	44,495,095	1,765,776,250	227,653,489	1,993,429,739
77	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	1,794,944,093	35,915,755	1,830,859,847	227,261,464	2,058,121,311
78	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	1,037,146,862	45,637,268	1,082,784,130	116,031,298	1,198,815,428
79	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	5,353,855,505	45,927,014	5,399,782,519	227,147,512	5,626,930,031
80	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	2,415,743,019	45,470,936	2,461,213,955	499,564,231	2,960,778,186
81	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,334,620,295	43,227,321	2,377,847,616	153,566,266	2,531,413,882
82	0521027039	NATIONAL EYE CENTRE KADUNA	1,124,174,068	49,169,926	1,173,343,994	190,036,593	1,363,380,587
83	0521027040	NATIONAL EAR CARE CENTRE KADUNA	715,609,100	46,032,061	761,641,160	227,141,309	988,782,469
84	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	95,587,990	19,470,338	115,058,328	149,497,706	264,556,034
85	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	266,511,115	47,988,541	314,499,655	209,238,335	523,737,990
86	0521027043	ONCHO BAUCHI	0	2,339,765	2,339,765	0	2,339,765
87	0521027044	ONCHO ENUGU	0	2,339,765	2,339,765	0	2,339,765
88	0521027045	ONCHO IBADAN	0	2,339,765	2,339,765	0	2,339,765
89	0521027046	ONCHO KADUNA	0	2,339,765	2,339,765	0	2,339,765
90	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	0	6,017,176	6,017,176	695,846,459	701,863,635
91	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	3,273,879	3,273,879	0	3,273,879
92	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	3,273,879	3,273,879	0	3,273,879
93	0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	0	3,273,879	3,273,879	0	3,273,879
94	0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	0	3,273,879	3,273,879	0	3,273,879
95	0521029001	PHS, ABUJA	0	2,542,392	2,542,392	0	2,542,392
96	0521029002	PHS, YOLA	0	2,542,392	2,542,392	0	2,542,392
97	0521029003	PHS, JALINGO	0	2,542,392	2,542,392	0	2,542,392
98	0521029004	PHS, MAIDUGURI	0	2,542,392	2,542,392	0	2,542,392
99	0521029005	PHS, DAMATURU	0	2,542,392	2,542,392	0	2,542,392
100	0521029006	PHS, KANO	0	2,542,392	2,542,392	0	2,542,392
101	0521029007	PHS, KASTINA	0	2,542,392	2,542,392	0	2,542,392
102	0521029008	PHS, DUTSE	0	2,542,392	2,542,392	0	2,542,392
103	0521029009	PHS, ILORIN	0	2,542,392	2,542,392	0	2,542,392
104	0521029010	PHS, SOKOTO	0	2,542,392	2,542,392	0	2,542,392
105	0521029011	PHS, IBADAN	0	2,542,392	2,542,392	0	2,542,392
106	0521029012	PHS, ABEOKUTA	0	2,542,392	2,542,392	0	2,542,392
107	0521029013	PHS, PORT-HARCOURT (BONNY, BRASS, ONNE, AIRPORT AND WHARF)	0	2,542,392	2,542,392	0	2,542,392
108	0521029014	PHS, CALABAR	0	2,542,392	2,542,392	0	2,542,392
109	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	2,542,392	2,542,392	0	2,542,392



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
110	0521029016	PHS, WARRI	0	2,542,392	2,542,392	0	2,542,392
111	0521030001	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	0	2,060,108	2,060,108	0	2,060,108
112	0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	0	2,060,108	2,060,108	0	2,060,108
113	0521030003	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	0	2,060,108	2,060,108	0	2,060,108
114	0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	0	2,060,108	2,060,108	0	2,060,108
115	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	2,060,108	2,060,108	0	2,060,108
116	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	470,881,999	57,296,766	528,178,765	364,459,294	892,638,059
117	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	720,022,250	53,509,047	773,531,298	364,017,613	1,137,548,911
118	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	101,909,968	18,837,984	120,747,951	104,741,142	225,489,093
119	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	293,029,730	14,569,452	307,599,182	249,010,631	556,609,813
120	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	266,894,834	11,902,393	278,797,227	0	278,797,227
121	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	24,126,073	24,126,073	89,311,729	113,437,802
122	0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	119,737,690	11,382,449	131,120,139	38,325,255	169,445,394
123	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY- OSHODI	0	20,989,758	20,989,758	22,709,070	43,698,828
124	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	81,487,596	2,452,384	83,939,981	31,699,900	115,639,881
125	0521045001	NATIONAL HEALTH EQUIPMENT TRAINING CENTRES - ENUGU	0	2,538,157	2,538,157	0	2,538,157
126	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	283,823,778	45,883,320	329,707,098	300,593,368	630,300,466
127	0521049001	NATIONAL HOSPITAL	4,276,074,216	252,720,009	4,528,794,225	1,289,028,369	5,817,822,594
			210,519,482,396	5,883,484,772	216,402,967,168	46,339,384,706	262,742,351,874



0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,497,356,306
21	PERSONNEL COST	5,758,568,038
2101	SALARY	4,760,891,109
210101	SALARIES AND WAGES	4,760,891,109
21010101	SALARY	4,760,891,109
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	997,676,929
210201	ALLOWANCES	402,565,540
21020101	NON REGULAR ALLOWANCES	402,565,540
210202	SOCIAL CONTRIBUTIONS	595,111,389
21020201	NHIS	238,044,555
21020202	CONTRIBUTORY PENSION	357,066,833
22	OTHER RECURRENT COSTS	629,299,647
2202	OVERHEAD COST	629,299,647
220201	TRAVEL & TRANSPORT - GENERAL	188,512,951
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,600,701
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,690,920
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,351,284
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	42,870,046
220202	UTILITIES - GENERAL	33,766,404
22020201	ELECTRICITY CHARGES	18,014,479
22020202	TELEPHONE CHARGES	4,720,974
22020205	WATER RATES	11,030,950
220203	MATERIALS & SUPPLIES - GENERAL	138,289,627
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	73,393,857
22020304	MAGAZINES & PERIODICALS	46,073,467
22020307	DRUGS & MEDICAL SUPPLIES	18,822,303
220204	MAINTENANCE SERVICES - GENERAL	84,082,984
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,365,924
22020402	MAINTENANCE OF OFFICE FURNITURE	24,585,546
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,722,615
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,777,478
22020406	OTHER MAINTENANCE SERVICES	17,631,422
220205	TRAINING - GENERAL	24,359,307
22020501	LOCAL TRAINING	17,124,815
22020502	INTERNATIONAL TRAINING	7,234,492
220206	OTHER SERVICES - GENERAL	5,855,819
22020603	OFFICE RENT	5,855,819
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,302,890
22020701	FINANCIAL CONSULTING	44,302,890
220208	FUEL & LUBRICANTS - GENERAL	107,754,638
22020801	MOTOR VEHICLE FUEL COST	10,532,206
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	49,601,302
22020803	PLANT / GENERATOR FUEL COST	47,621,130
220209	FINANCIAL CHARGES - GENERAL	2,375,027
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,375,027
23	CAPITAL EXPENDITURE	9,109,488,621

**0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	9,109,488,621
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,109,488,621
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9,109,488,621
	TOTAL PERSONNEL	5,758,568,038
	TOTAL OVERHEAD	629,299,647
	TOTAL RECURRENT	6,387,867,685
	TOTAL CAPITAL	9,109,488,621
	TOTAL ALLOCATION	15,497,356,306

0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
FMOHQ001004727	PROCUREMENT OF NARCOTIC DRUGS (DIHYDROCODEINE, NALOXONE INJECTION 400MG, MORPHINE SULPHATE ETC) AND DISTRIBUTION TO HEALTH INSTITUTIONS NATIONWIDE.	NEW	32,566,735
FMOHQ001004756	NON COMMUNICABLE DISEASE CONTROL NCDS (PREVENTION AND CONTROL OF MAJOR NCDS TO FURTHER REDUCE THE INCREASING INCIDENCE AND PREVALENCE OF NCDS E.G. HYPERTENSION, DIABETES MELLITUS, CANCER, SICKLE CELL DISEASE, TOBACCO AND ALCOHOL RELATED DISEASES AND CLIMATE CHANGE ACTIVITIES (CAPACITY BUILDING AND RISK ASSESSMENT)	ONGOING	100,699,670
FMOHQ001004762	CANCER CONTROL : BASELINE DATA SURVEY FOR CANCER BURDEN AND IONIZING RADIATION ACTIVITIES IN THE FEDERAL HEALTH INSTITUTIONS; PURCHASE OF MOBILE CANCER SCREENING VAN AND SUPPORT FOR RADIOTHERAPY AND NUCLEAR MEDICINE ACTIVITIES OF TERTIARY HOSPITALS.	NEW	213,321,164
FMOHQ001004765	NATIONAL DEMOGRAPHIC AND HEALTH SURVEY (NDHS) 2013	NEW	55,264,000
FMOHQ001004768	PORT - HEALTH SERVICES: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT INTERNATIONAL PORTS; PRODUCTION OF SECURITY CODED INTERNATIONAL CERTIFICATE OF VACCINATION CARDS (YELLOW CARDS). UPGRADING AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATION WIDE, AND CAPACITY DEVELOPMENT FOR PHS . PORT - HEALTH SERVICES: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT INTERNATIONAL PORTS; PRODUCTION OF SECURITY CODED INTERNATIONAL CERTIFICATE OF VACCINATION CARDS (YELLOW CARDS). UPGRADING AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATION WIDE, AND CAPACITY DEVELOPMENT FOR PHS . PORT - HEALTH SERVICES: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT INTERNATIONAL PORTS; PRODUCTION OF SECURITY CODED INTERNATIONAL CERTIFICATE OF VACCINATION CARDS (YELLOW CARDS). UPGRADING AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATION WIDE, AND CAPACITY DEVELOPMENT FOR PHS . PORT - HEALTH SERVI	NEW	50,356,335
FMOHQ001004771	DISEASES ERADICATION AND CONTROL PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC FILARIASIS (LF); DISTRIBUTION OF DONATED MECTIZAN AND ABENDAZOLE TABLETS FOR RIVER BLINDNESS CONTROL AND LYMPHATIC FILARIASIS ELIMINATION IN ENDEMIC STATES (210 LGAS NATIONWIDE); CONDUCT OF LF BASELINE SURVEY FOR ASSESSMENT OF INTERVENTION EFFORTS & CDTI CAPACITY BUILDING, NIGERIAN GUINEA WORM ERADICATION PROGRAMME (NIGEP); INTENSE NATIONAL SURVEILLANCE FOR GUINEA WORM DISEASE AND COMMUNITY MOBILIZATION FOR BEHAVIOURAL IMPACT (CO MBI) TO ACHIEVE THE WHO CERTIFICATION OF NIGERIA AS A GUINEA WORM FREE COUNTRY. DISEASES ERADICATION AND CONTROL PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC FILARIASIS (LF); DISTRIBUTION OF DONATED MECTIZAN AND ABENDAZOLE TABLETS FOR RIVER BLINDNESS CONTROL AND LYMPHATIC FILARIASIS ELIMINATION IN ENDEMIC STATES (210 LGAS NATIONWIDE); CONDUCT OF LF BASELINE SURVEY FOR ASSESSMENT OF INTERVENTION EFFORTS & CDTI CAPACITY BUILDING, NIGERIAN GUINEA WORM ERADICATION PROGRAMME (NIGEP); INTENSE NATI	NEW	88,224,735
FMOHQ001004772	ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS); (TRAPYNSOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA; OH: DEVELOPMENT OF OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORK PLACES ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS); (TRAPYNSOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA; OH: DEVELOPMENT OF OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORK PLACES ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS); (TRAPYNSOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONT	ONGOING	43,460,276
FMOHQ001004774	EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS SAFETY, CHEMICAL ETC. EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS SAFETY, CHEMICAL ETC. EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS SAFETY, CHEMICAL ETC. EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON	NEW	106,928,924



0521002001 NATIONAL HEALTH INSURANCE SCHEME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,669,124,039
21	PERSONNEL COST	1,976,293,622
2101	SALARY	1,672,482,634
210101	SALARIES AND WAGES	1,672,482,634
21010101	SALARY	1,672,482,634
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	303,810,987
210201	ALLOWANCES	94,750,658
21020101	NON REGULAR ALLOWANCES	94,750,658
210202	SOCIAL CONTRIBUTIONS	209,060,329
21020201	NHIS	83,624,132
21020202	CONTRIBUTORY PENSION	125,436,198
22	OTHER RECURRENT COSTS	118,931,675
2202	OVERHEAD COST	118,931,675
220201	TRAVEL & TRANSPORT - GENERAL	39,117,835
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,117,835
220202	UTILITIES - GENERAL	19,742,416
22020201	ELECTRICITY CHARGES	5,700,648
22020202	TELEPHONE CHARGES	6,467,084
22020203	INTERNET ACCESS CHARGES	5,052,984
22020205	WATER RATES	2,394,060
22020206	SEWERAGE CHARGES	127,639
220203	MATERIALS & SUPPLIES - GENERAL	18,177,008
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,648,005
22020303	NEWSPAPERS	2,144,340
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,384,663
220204	MAINTENANCE SERVICES - GENERAL	21,046,913
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,427,141
22020402	MAINTENANCE OF OFFICE FURNITURE	4,059,174
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,356,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,204,571
220206	OTHER SERVICES - GENERAL	3,411,799
22020601	SECURITY SERVICES	3,411,799
220210	MISCELLANEOUS	17,435,704
22021001	REFRESHMENT & MEALS	4,043,685
22021003	PUBLICITY & ADVERTISEMENTS	8,818,045
22021006	POSTAGES & COURIER SERVICES	1,148,274
22021007	WELFARE PACKAGES	3,425,701
23	CAPITAL EXPENDITURE	2,573,898,743
2301	FIXED ASSETS PURCHASED	2,443,451,461
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,443,451,461
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,443,451,461
2305	OTHER CAPITAL PROJECTS	130,447,282
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,447,282
23050101	RESEARCH AND DEVELOPMENT	98,292,291
23050103	MONITORING AND EVALUATION	32,154,991



TOTAL PERSONNEL	1,976,293,622
TOTAL OVERHEAD	118,931,675
TOTAL RECURRENT	2,095,225,296
TOTAL CAPITAL	2,573,898,743
TOTAL ALLOCATION	4,669,124,039

0521002001 NATIONAL HEALTH INSURANCE SCHEME

CODE	PROJECT NAME	TYPE	AMOUNT
NHIS001008445	PILOTING OF COMMUNITY BASED SOCIAL HEALTH INSURANCE PROGRAMMES	ONGOING	50,198,461
NHIS001008446	MATERNAL AND CHILD HEALTH INSURANCE PROGRAMME (MDG)	ONGOING	2,393,253,000
NHIS002008447	TO OUTSOURCE TO AN ACTUARY, THE ACTUARIAL ANALYSIS OF NHIS PROGRAMMES	ONGOING	17,567,633
NHIS002008479	CAPACITY BUILDING AND MANPOWER DEVELOPMENT FOR STAFF IN ALL AREAS OF NEED	ONGOING	80,724,658
NHIS003008480	FOLDING IN OF STATES INTO THE FORMAL SECTOR PROGRAMME	ONGOING	32,154,991



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,776,619,072
21	PERSONNEL COST	1,426,882,614
2101	SALARY	1,229,140,101
210101	SALARIES AND WAGES	1,229,140,101
21010101	SALARY	1,229,140,101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	197,742,513
210201	ALLOWANCES	44,100,000
21020101	NON REGULAR ALLOWANCES	44,100,000
210202	SOCIAL CONTRIBUTIONS	153,642,513
21020201	NHIS	61,457,005
21020202	CONTRIBUTORY PENSION	92,185,508
22	OTHER RECURRENT COSTS	341,371,458
2202	OVERHEAD COST	341,371,458
220201	TRAVEL & TRANSPORT - GENERAL	116,235,113
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,746,332
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,857,739
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,793,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,837,843
220202	UTILITIES - GENERAL	29,029,922
22020201	ELECTRICITY CHARGES	16,228,903
22020202	TELEPHONE CHARGES	4,923,468
22020205	WATER RATES	3,938,776
22020206	SEWERAGE CHARGES	3,938,775
220203	MATERIALS & SUPPLIES - GENERAL	23,534,180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,663,262
22020303	NEWSPAPERS	853,402
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,017,517
220204	MAINTENANCE SERVICES - GENERAL	28,780,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,979,040
22020402	MAINTENANCE OF OFFICE FURNITURE	3,282,313
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,282,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,938,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,297,618
220205	TRAINING - GENERAL	27,181,112
22020501	LOCAL TRAINING	11,652,210
22020502	INTERNATIONAL TRAINING	15,528,902
220206	OTHER SERVICES - GENERAL	42,790,908
22020601	SECURITY SERVICES	23,765,859
22020603	OFFICE RENT	4,923,468
22020606	CLEANING & FUMIGATION SERVICES	14,101,581
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,899,655
22020701	FINANCIAL CONSULTING	12,946,590
22020702	INFORMATION TECHNOLOGY CONSULTING	11,670,752
22020703	LEGAL SERVICES	3,282,313
220208	FUEL & LUBRICANTS - GENERAL	23,894,275
22020801	MOTOR VEHICLE FUEL COST	7,877,549



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,641,156
22020803	PLANT / GENERATOR FUEL COST	14,375,570
220209	FINANCIAL CHARGES - GENERAL	1,805,272
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,805,272
220210	MISCELLANEOUS	20,220,962
22021001	REFRESHMENT & MEALS	1,969,387
22021002	HONORARIUM & SITTING ALLOWANCE	10,636,609
22021003	PUBLICITY & ADVERTISEMENTS	2,527,381
22021006	POSTAGES & COURIER SERVICES	1,805,272
22021007	WELFARE PACKAGES	3,282,313
23	CAPITAL EXPENDITURE	10,008,365,000
2301	FIXED ASSETS PURCHASED	9,458,044,098
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,458,044,098
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,458,044,098
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
2305	OTHER CAPITAL PROJECTS	500,320,902
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,320,902
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
23050103	MONITORING AND EVALUATION	350,320,902
	TOTAL PERSONNEL	1,426,882,614
	TOTAL OVERHEAD	341,371,458
	TOTAL RECURRENT	1,768,254,072
	TOTAL CAPITAL	10,008,365,000
	TOTAL ALLOCATION	11,776,619,072

0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NPHCDA001008658	ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINE INCLUDING NEW VACCINES NEW VACCINES FOR CHILDREN BELOW 1 YEAR AND PREGNANT WOMEN) (MDGS)	ONGOING	2,156,300,000
NPHCDA001008659	COMMUNITY HEALTH PROJECT (HEALTH EDUCATION / PROMOTION, ADOCCACY, MOBILIZATION) . (MDGS)	ONGOING	500,000,000
NPHCDA001008660	REVIEW / EVALUATION OF WARD HEALTH SYSTEM, MINIMUM HEALTH CARE PACKAGE	ONGOING	100,000,000
NPHCDA001008661	NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN IMPLEMENTATION, NSHDP (INCLUDING PHC REVIEWS, PHCUOR, STATES / CAPACITY BUILDING & GENERAL SUPPORT)	ONGOING	250,000,000
NPHCDA001008662	NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN IMPLEMENTATION, NSHDP (INCLUDING PHC REVIEWS, PHCUOR, STATES / CAPACITY BUILDING & GENERAL SUPPORT)	ONGOING	1,359,147,072
NPHCDA001008663	POLIO ERADICATION (TO INTERRUPT THE TRANSMISSION OF WILD POLIO VIRUS IN LINE WITH PRESIDENTIAL MANDATE AND TRANSFORMATION AGENDA (MDGS).	ONGOING	3,650,775,386
NPHCDA001008664	MIDWIFERY SERVICES SCHEME (ISS, ICT, CHEWS TRAINING, COMMODITIES, MONITORING AND COMMUNITY HEALTH WORKERS INITIATIVE) (MDGS)	ONGOING	1,441,821,640
NPHCDA002008665	PHC OPERATIONS RESEARCH	ONGOING	100,000,000
NPHCDA003008666	COMPUTERIZATION OF ACCOUNTS	ONGOING	50,000,000
NPHCDA004008667	PRIMARY HEALTH CARE (PHC) MONITORING & EVALUATION / HEALTH MANAGEMENT INFORMATION SYSTEMS (TRAINING OF HMIS/ M & E OFFICERS IN ALL STATES / LGAS , PRINTING & SUPPLY OF REGISTERS / TOOLS NATIONWIDE, DEPLOYMENT OF SOFTWARE	ONGOING	250,320,902
NPHCDA004008668	GIS MAPING OF HEALTH CENTRES / DATA BANK (TO ADDRESS THE CHALLENGE OF PHYSICAL ACCESS TO HEALTH SERVICES & SERVICE AVAILABILITY)	ONGOING	100,000,000
NPHCDA005009055	CONSTRUCTION OF HEALTH CENTRE, OLOMORO ISOKO SOUTH, DELTA STATE	NEW	50,000,000



0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	175,905,577
21	PERSONNEL COST	95,127,001
2101	SALARY	84,557,334
210101	SALARIES AND WAGES	84,557,334
21010101	SALARY	84,557,334
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,569,667
210202	SOCIAL CONTRIBUTIONS	10,569,667
21020201	NHIS	4,227,867
21020202	CONTRIBUTORY PENSION	6,341,800
22	OTHER RECURRENT COSTS	2,501,530
2202	OVERHEAD COST	2,501,530
220201	TRAVEL & TRANSPORT - GENERAL	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,063,661
220202	UTILITIES - GENERAL	455,247
22020201	ELECTRICITY CHARGES	212,732
22020203	INTERNET ACCESS CHARGES	178,695
22020205	WATER RATES	63,820
220203	MATERIALS & SUPPLIES - GENERAL	106,366
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	106,366
220204	MAINTENANCE SERVICES - GENERAL	276,552
22020402	MAINTENANCE OF OFFICE FURNITURE	63,820
22020405	MAINTENANCE OF PLANTS/GENERATORS	212,732
220208	FUEL & LUBRICANTS - GENERAL	599,705
22020801	MOTOR VEHICLE FUEL COST	333,790
22020803	PLANT / GENERATOR FUEL COST	265,915
23	CAPITAL EXPENDITURE	78,277,046
2302	CONSTRUCTION / PROVISION	18,277,046
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,277,046
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,277,046
2305	OTHER CAPITAL PROJECTS	60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000
23050101	RESEARCH AND DEVELOPMENT	57,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000
	TOTAL PERSONNEL	95,127,001
	TOTAL OVERHEAD	2,501,530
	TOTAL RECURRENT	97,628,531
	TOTAL CAPITAL	78,277,046
	TOTAL ALLOCATION	175,905,577

0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
ARBOVIRUS0010059 23	COMPLETION OF MICROBIOLOGY LABORATORY AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE ENUGU	ONGOING	18,277,046
ARBOVIRUS0020059 32	TRAINING OF NATIONAL ZONAL (12 2/ZONE) AND STATE LEVEL CORE-TRAINERS(74) ON THE FIELD, LABORATORY AND ENTOMOLOGY TECHNIQUES FOR HEALTH WORKERS	ONGOING	10,000,000
ARBOVIRUS0020059 39	IDENTIFICATION OF SOME LOCAL PHYTOPESTICIDE(FROM MORINGA AND NEEM PLANTS) AND THEIR APPLICATIONS IN THE CONTROL OF VECTORS	ONGOING	10,000,000
ARBOVIRUS0020059 45	QUARTERLY SURVEILLANCE OF YELLOW FEVER VECTORS IN THE YELLOW FEVER ENDEMIC AREAS OF: BENUE, DELTA,CROSS RIVER, ENUGU, UYO,OYO, IMO AND RIVER STATES	ONGOING	20,000,000

**0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH**

CODE	PROJECT NAME	TYPE	AMOUNT
ARBOVIRUS0020059 51	ESTABLISHING CONTACTS IN THE 24 BREEDING HABITATS, ECOLOGY AND DISTRIBUTION OF DENQUE VIRUS VECTOR- AEDES ALBOPICTUS IN NIGERIA	ONGOING	17,000,000
ARBOVIRUS0030059 58	PROVISION OF INTERNET FACILITIES AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU	ONGOING	3,000,000



0521006001 RADIOGRAPHERS REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	125,259,346
21	PERSONNEL COST	110,030,630
2101	SALARY	93,165,005
210101	SALARIES AND WAGES	93,165,005
21010101	SALARY	93,165,005
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,865,626
210201	ALLOWANCES	5,220,000
21020101	NON REGULAR ALLOWANCES	5,220,000
210202	SOCIAL CONTRIBUTIONS	11,645,626
21020201	NHIS	4,658,250
21020202	CONTRIBUTORY PENSION	6,987,375
22	OTHER RECURRENT COSTS	5,998,016
2202	OVERHEAD COST	5,998,016
220201	TRAVEL & TRANSPORT - GENERAL	1,063,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	531,830
220202	UTILITIES - GENERAL	159,549
22020203	INTERNET ACCESS CHARGES	159,549
220203	MATERIALS & SUPPLIES - GENERAL	833,942
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	429,751
22020303	NEWSPAPERS	191,459
22020305	PRINTING OF NON SECURITY DOCUMENTS	212,732
220204	MAINTENANCE SERVICES - GENERAL	425,464
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	212,732
22020405	MAINTENANCE OF PLANTS/GENERATORS	106,366
22020406	OTHER MAINTENANCE SERVICES	106,366
220205	TRAINING - GENERAL	372,281
22020501	LOCAL TRAINING	372,281
220206	OTHER SERVICES - GENERAL	877,520
22020601	SECURITY SERVICES	345,690
22020606	CLEANING & FUMIGATION SERVICES	531,830
220208	FUEL & LUBRICANTS - GENERAL	1,643,356
22020801	MOTOR VEHICLE FUEL COST	558,422
22020803	PLANT / GENERATOR FUEL COST	1,084,934
220210	MISCELLANEOUS	622,242
22021001	REFRESHMENT & MEALS	132,958
22021003	PUBLICITY & ADVERTISEMENTS	159,549
22021006	POSTAGES & COURIER SERVICES	106,366
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	143,594
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	79,775
23	CAPITAL EXPENDITURE	9,230,700
2301	FIXED ASSETS PURCHASED	4,030,700
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,030,700
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,030,700
23010119	PURCHASE OF POWER GENERATING SET	2,000,000
2305	OTHER CAPITAL PROJECTS	5,200,000

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,200,000
23050101	RESEARCH AND DEVELOPMENT	2,050,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,150,000
	TOTAL PERSONNEL	110,030,630
	TOTAL OVERHEAD	5,998,016
	TOTAL RECURRENT	116,028,646
	TOTAL CAPITAL	9,230,700
	TOTAL ALLOCATION	125,259,346

0521006001 RADIOGRAPHERS REGISTRATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
RRBN001008737	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,030,700
RRBN002008738	PURCHASE OF POWER GENERATING SET	ONGOING	2,000,000
RRBN003008739	RESEARCH AND DEVELOPMENT	ONGOING	2,050,000
RRBN004008740	COMPUTER SOFTWARE ACQUISITION	ONGOING	3,150,000



0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	111,329,691
21	PERSONNEL COST	97,797,507
2101	SALARY	82,824,451
210101	SALARIES AND WAGES	82,824,451
21010101	SALARY	82,824,451
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,973,056
210201	ALLOWANCES	4,620,000
21020101	NON REGULAR ALLOWANCES	4,620,000
210202	SOCIAL CONTRIBUTIONS	10,353,056
21020201	NHIS	4,141,223
21020202	CONTRIBUTORY PENSION	6,211,834
22	OTHER RECURRENT COSTS	2,171,861
2202	OVERHEAD COST	2,171,861
220201	TRAVEL & TRANSPORT - GENERAL	1,085,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,085,929
220203	MATERIALS & SUPPLIES - GENERAL	542,966
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	542,966
220204	MAINTENANCE SERVICES - GENERAL	542,966
22020402	MAINTENANCE OF OFFICE FURNITURE	542,966
23	CAPITAL EXPENDITURE	11,360,323
2301	FIXED ASSETS PURCHASED	9,360,323
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,360,323
23010102	PURCHASE OF OFFICE BUILDINGS	2,360,323
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000
2305	OTHER CAPITAL PROJECTS	2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000
23050101	RESEARCH AND DEVELOPMENT	2,000,000
	TOTAL PERSONNEL	97,797,507
	TOTAL OVERHEAD	2,171,861
	TOTAL RECURRENT	99,969,368
	TOTAL CAPITAL	11,360,323
	TOTAL ALLOCATION	111,329,691

0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
DTRB001006205	ACCREDITATION OF DENTAL SCHOOL	ONGOING	2,360,323
DTRB002006214	REDESIGNING AND SECTIONALISING DENTAL LABORATORY	ONGOING	7,000,000
DTRB003006207	STAFF TRAINING AND DEVELOPMENT	ONGOING	2,000,000



0521008001 HEALTH RECORDS REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	54,228,374
21	PERSONNEL COST	31,380,285
2101	SALARY	26,720,253
210101	SALARIES AND WAGES	26,720,253
21010101	SALARY	26,720,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,660,032
210201	ALLOWANCES	1,320,000
21020101	NON REGULAR ALLOWANCES	1,320,000
210202	SOCIAL CONTRIBUTIONS	3,340,032
21020201	NHIS	1,336,013
21020202	CONTRIBUTORY PENSION	2,004,019
22	OTHER RECURRENT COSTS	2,340,656
2202	OVERHEAD COST	2,340,656
220201	TRAVEL & TRANSPORT - GENERAL	928,525
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	928,525
220202	UTILITIES - GENERAL	468,749
22020201	ELECTRICITY CHARGES	356,554
22020202	TELEPHONE CHARGES	112,196
220204	MAINTENANCE SERVICES - GENERAL	649,968
22020405	MAINTENANCE OF PLANTS/GENERATORS	649,968
220210	MISCELLANEOUS	293,414
22021006	POSTAGES & COURIER SERVICES	293,414
23	CAPITAL EXPENDITURE	20,507,433
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	700,000
23010114	PURCHASE OF COMPUTER PRINTERS	300,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000
2302	CONSTRUCTION / PROVISION	5,507,433
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,507,433
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	507,433
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	2,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,500,000
23050103	MONITORING AND EVALUATION	2,500,000
	TOTAL PERSONNEL	31,380,285
	TOTAL OVERHEAD	2,340,656
	TOTAL RECURRENT	33,720,941
	TOTAL CAPITAL	20,507,433
	TOTAL ALLOCATION	54,228,374

**0521008001 HEALTH RECORDS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
HRRB001007312	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,500,000
HRRB001007315	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	3,500,000
HRRB002007319	PURCHASE OF COMPUTERS	ONGOING	350,000
HRRB002007323	PURCHASE OF COMPUTERS	ONGOING	350,000
HRRB003007328	PURCHASE OF COMPUTER PRINTERS	ONGOING	150,000
HRRB003007348	PURCHASE OF COMPUTER PRINTERS	ONGOING	150,000
HRRB004007350	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	1,500,000
HRRB005007354	COMPLETION OF A THREE STOREY BUILDING AT LUTH	ONGOING	5,000,000
HRRB006007363	PROVISION OF BOREHOLE/WATER FACILITIES	ONGOING	507,433
HRRB007007366	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	3,500,000
HRRB007007370	REHABILITATION/REPAIRS OF OFFICES	ONGOING	1,500,000
HRRB008007372	MONITORING AND EVALUATION	ONGOING	2,500,000



0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		222,584,512
21	PERSONNEL COST		193,998,467
2101	SALARY		147,057,848
210101	SALARIES AND WAGES		147,057,848
21010101	SALARY		147,057,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		46,940,619
210201	ALLOWANCES		28,558,388
21020101	NON REGULAR ALLOWANCES		28,558,388
210202	SOCIAL CONTRIBUTIONS		18,382,231
21020201	NHIS		7,352,892
21020202	CONTRIBUTORY PENSION		11,029,339
22	OTHER RECURRENT COSTS		2,367,932
2202	OVERHEAD COST		2,367,932
220201	TRAVEL & TRANSPORT - GENERAL		1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,063,661
220202	UTILITIES - GENERAL		229,974
22020201	ELECTRICITY CHARGES		229,974
220208	FUEL & LUBRICANTS - GENERAL		936,022
22020803	PLANT / GENERATOR FUEL COST		936,022
220210	MISCELLANEOUS		138,276
22021006	POSTAGES & COURIER SERVICES		138,276
23	CAPITAL EXPENDITURE		26,218,112
2301	FIXED ASSETS PURCHASED		7,718,112
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,718,112
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,500,000
23010113	PURCHASE OF COMPUTERS		2,718,112
23010119	PURCHASE OF POWER GENERATING SET		3,500,000
2304	PRESERVATION OF THE ENVIRONMENT		10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		10,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		10,000,000
2305	OTHER CAPITAL PROJECTS		8,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,500,000
23050101	RESEARCH AND DEVELOPMENT		7,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		1,500,000
	TOTAL PERSONNEL		193,998,467
	TOTAL OVERHEAD		2,367,932
	TOTAL RECURRENT		196,366,400
	TOTAL CAPITAL		26,218,112
	TOTAL ALLOCATION		222,584,512
0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
OPTMT001008741	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE THREE ZONAL SERVICOM OFFICES	ONGOING	750,000
OPTMT001008742	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ZONAL OFFICES IN PORT HARCOURT AND BENIN	ONGOING	750,000
OPTMT002008749	COMPUTERIZATION OF OPERATION OF BOARD ACTIVITIES IN BENIN AND PORT HARCOURT OFFICES: USING 10 LAPTOP COMPUTERS, VSAT BROADBAND INTERNET ACCESS & WEBSITE DESIGN, TO ACHIEVE ACCESS TO INFORMATION AND ON TIME INFORMATION DISEMINATION.	ONGOING	1,500,000

**0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
OPTMT002008751	PURCHASE OF 10 (NOS) COMPUTERS FOR COMPUTER LAB FOR IN- HOUSE TRAINING OF STAFF	ONGOING	1,218,112
OPTMT003008754	PURCHASE OF 65 KVA POWER GENERATING SET AND INSTALLATION	ONGOING	3,500,000
OPTMT004008756	THE RIGHT TO SIGHT WORKSHOPS IN LAGOS, OGUN, ONDO, NASSARAWA AND KWARA STATES TOWARDS REALIZATION OF VISION 2020, THE RIGHT TO SIGHT'S OBJECTIVE OF ELIMINATING AT LEAST 80% OF AVOIDABLE BLINDNESS, INCLUDING EYECARE INCENTIVES TO PUBLIC.	NEW	10,000,000
OPTMT005008759	HUMAN RESOURCE DEVELOPMENT PROGRAMME (TO ORGANIZE TRAINING WORKSHOP FOR OPTOMETRISTS AND DISPENSING OPTICIANS IN DIFFERENT ZONES). OVERSEAS TRAINING FOR REGISTRAR AND SOME SENIOR STAFF FOR CAPACITY BUILDING. CONTINOUS PROFESSIONAL DEVELOPMENT PROGRAMMES, ACCREDITATION VISITS TO OPTOMETRISTS AND DISPENSING OPTICIANS TRAINING INSTITUTES.	NEW	7,000,000
OPTMT006008761	ACQUISITION AND INSTALLATION OF SOFTWARE PROGRAMME FOR PRACTITIONER AND CLINIC DATA BASE.	NEW	1,500,000



0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	78,994,608
21	PERSONNEL COST	61,063,313
2101	SALARY	52,411,834
210101	SALARIES AND WAGES	52,411,834
21010101	SALARY	52,411,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,651,479
210201	ALLOWANCES	2,100,000
21020101	NON REGULAR ALLOWANCES	2,100,000
210202	SOCIAL CONTRIBUTIONS	6,551,479
21020201	NHIS	2,620,592
21020202	CONTRIBUTORY PENSION	3,930,888
22	OTHER RECURRENT COSTS	2,681,295
2202	OVERHEAD COST	2,681,295
220201	TRAVEL & TRANSPORT - GENERAL	319,098
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	159,549
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
220202	UTILITIES - GENERAL	181,692
22020201	ELECTRICITY CHARGES	181,692
220203	MATERIALS & SUPPLIES - GENERAL	553,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	106,366
22020306	PRINTING OF SECURITY DOCUMENTS	127,639
220204	MAINTENANCE SERVICES - GENERAL	191,459
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	106,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,093
220205	TRAINING - GENERAL	159,549
22020501	LOCAL TRAINING	159,549
220206	OTHER SERVICES - GENERAL	797,746
22020601	SECURITY SERVICES	265,915
22020603	OFFICE RENT	212,732
22020606	CLEANING & FUMIGATION SERVICES	319,098
220208	FUEL & LUBRICANTS - GENERAL	191,459
22020801	MOTOR VEHICLE FUEL COST	106,366
22020803	PLANT / GENERATOR FUEL COST	85,093
220209	FINANCIAL CHARGES - GENERAL	53,183
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,183
220210	MISCELLANEOUS	234,005
22021001	REFRESHMENT & MEALS	21,273
22021003	PUBLICITY & ADVERTISEMENTS	106,366
22021006	POSTAGES & COURIER SERVICES	106,366
23	CAPITAL EXPENDITURE	15,250,000
2301	FIXED ASSETS PURCHASED	15,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,250,000
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,950,000
23010113	PURCHASE OF COMPUTERS	1,300,000



TOTAL PERSONNEL	61,063,313
TOTAL OVERHEAD	2,681,295
TOTAL RECURRENT	63,744,608
TOTAL CAPITAL	15,250,000
TOTAL ALLOCATION	78,994,608

0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
CHPRB001006171	ONE TOYOTA HILUX VEHICLE	ONGOING	6,000,000
CHPRB001006173	ONE TOYOTA HIACE VEHICLE	ONGOING	6,000,000
CHPRB002006175	10 SET OF EXECUTIVE LEATHER CHAIRS & TABLES	ONGOING	300,000
CHPRB002006177	10 STEEL CABINETS	ONGOING	680,000
CHPRB002006181	5 FILE CABINETS	ONGOING	420,000
CHPRB002006184	5 BOOK SHELVES	ONGOING	550,000
CHPRB003006185	10 SET OF HP DESKTOP COMPUTERS	ONGOING	1,300,000



0521011001 NURSING AND MIDWIFERY COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	398,419,922
21	PERSONNEL COST	320,040,347
2101	SALARY	273,920,309
210101	SALARIES AND WAGES	273,920,309
21010101	SALARY	273,920,309
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,120,039
210201	ALLOWANCES	11,880,000
21020101	NON REGULAR ALLOWANCES	11,880,000
210202	SOCIAL CONTRIBUTIONS	34,240,039
21020201	NHIS	13,696,015
21020202	CONTRIBUTORY PENSION	20,544,023
22	OTHER RECURRENT COSTS	4,401,536
2202	OVERHEAD COST	4,401,536
220201	TRAVEL & TRANSPORT - GENERAL	310,254
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	106,366
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	203,888
220202	UTILITIES - GENERAL	59,568
22020201	ELECTRICITY CHARGES	48,216
22020205	WATER RATES	11,352
220203	MATERIALS & SUPPLIES - GENERAL	1,116,621
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	186,141
22020303	NEWSPAPERS	159,549
22020304	MAGAZINES & PERIODICALS	196,777
22020305	PRINTING OF NON SECURITY DOCUMENTS	446,514
22020309	UNIFORMS & OTHER CLOTHING	127,639
220204	MAINTENANCE SERVICES - GENERAL	598,362
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	130,511
22020402	MAINTENANCE OF OFFICE FURNITURE	79,615
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	159,549
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,687
220205	TRAINING - GENERAL	209,009
22020501	LOCAL TRAINING	209,009
220206	OTHER SERVICES - GENERAL	289,486
22020601	SECURITY SERVICES	113,057
22020606	CLEANING & FUMIGATION SERVICES	176,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	102,377
22020703	LEGAL SERVICES	102,377
220208	FUEL & LUBRICANTS - GENERAL	291,427
22020801	MOTOR VEHICLE FUEL COST	212,982
22020803	PLANT / GENERATOR FUEL COST	78,445
220209	FINANCIAL CHARGES - GENERAL	141,549
22020902	INSURANCE PREMIUM	141,549
220210	MISCELLANEOUS	1,282,882
22021001	REFRESHMENT & MEALS	15,572
22021002	HONORARIUM & SITTING ALLOWANCE	604,851
22021003	PUBLICITY & ADVERTISEMENTS	449,322



0521011001 NURSING AND MIDWIFERY COUNCIL			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		213,136
23	CAPITAL EXPENDITURE		73,978,039
2301	FIXED ASSETS PURCHASED		35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		35,000,000
23010105	PURCHASE OF MOTOR VEHICLES		35,000,000
2302	CONSTRUCTION / PROVISION		38,978,039
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		38,978,039
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		28,978,039
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		10,000,000
	TOTAL PERSONNEL		320,040,347
	TOTAL OVERHEAD		4,401,536
	TOTAL RECURRENT		324,441,883
	TOTAL CAPITAL		73,978,039
	TOTAL ALLOCATION		398,419,922
0521011001 NURSING AND MIDWIFERY COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
NMCON001008500	PURCHASE OF MOTOR VEHICLES	ONGOING	35,000,000
NMCON002008502	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	28,978,039
NMCON003008504	CONSTRUCTION / PROVISION OF WATER FACILITIES	ONGOING	10,000,000



0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		504,610,714
21	PERSONNEL COST		412,518,898
2101	SALARY		334,755,154
210101	SALARIES AND WAGES		334,755,154
21010101	SALARY		334,755,154
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		77,763,744
210201	ALLOWANCES		35,919,350
21020101	NON REGULAR ALLOWANCES		35,919,350
210202	SOCIAL CONTRIBUTIONS		41,844,394
21020201	NHIS		16,737,758
21020202	CONTRIBUTORY PENSION		25,106,637
22	OTHER RECURRENT COSTS		12,984,243
2202	OVERHEAD COST		12,984,243
220201	TRAVEL & TRANSPORT - GENERAL		7,888,496
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,530,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,687,065
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,140,236
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,530,597
220202	UTILITIES - GENERAL		34,553
22020205	WATER RATES		34,553
220203	MATERIALS & SUPPLIES - GENERAL		337,413
22020306	PRINTING OF SECURITY DOCUMENTS		337,413
220204	MAINTENANCE SERVICES - GENERAL		3,880,249
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		843,532
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,687,065
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		506,119
22020405	MAINTENANCE OF PLANTS/GENERATORS		843,532
220208	FUEL & LUBRICANTS - GENERAL		843,532
22020801	MOTOR VEHICLE FUEL COST		843,532
23	CAPITAL EXPENDITURE		79,107,573
2302	CONSTRUCTION / PROVISION		79,107,573
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		79,107,573
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		79,107,573
	TOTAL PERSONNEL		412,518,898
	TOTAL OVERHEAD		12,984,243
	TOTAL RECURRENT		425,503,141
	TOTAL CAPITAL		79,107,573
	TOTAL ALLOCATION		504,610,714
0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
PCN001008762	COMPLETION OF NORTH CENTRAL ZONAL OFFICE	NEW	13,463,319
PCN001008763	COMPLETION OF NORTH EAST ZONAL OFFICE	NEW	16,085,283
PCN001008764	COMPLETION OF NORTH WEST ZONAL OFFICE	NEW	19,115,554
PCN001008765	COMPLETION OF SOUTH SOUTH ZONAL OFFICE	NEW	2,256,713
PCN001008766	COMPLETION OF REMODELLING OF SOUTH EAST ZONAL OFFICE	NEW	8,000,000

**0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
PCN001008767	FACE LIFT OF HEAD OFFICE/REGISTRY	NEW	14,639,875
PCN001008768	FACE LIFT OF SOUTH WEST ZONAL OFFICE	NEW	5,546,829



0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	210,300,093
21	PERSONNEL COST	157,601,563
2101	SALARY	134,063,612
210101	SALARIES AND WAGES	134,063,612
21010101	SALARY	134,063,612
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,537,951
210201	ALLOWANCES	6,780,000
21020101	NON REGULAR ALLOWANCES	6,780,000
210202	SOCIAL CONTRIBUTIONS	16,757,951
21020201	NHIS	6,703,181
21020202	CONTRIBUTORY PENSION	10,054,771
22	OTHER RECURRENT COSTS	15,525,659
2202	OVERHEAD COST	15,525,659
220201	TRAVEL & TRANSPORT - GENERAL	9,314,309
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,314,309
220202	UTILITIES - GENERAL	713,509
22020201	ELECTRICITY CHARGES	713,509
220205	TRAINING - GENERAL	4,476,875
22020501	LOCAL TRAINING	4,476,875
220208	FUEL & LUBRICANTS - GENERAL	1,020,966
22020803	PLANT / GENERATOR FUEL COST	1,020,966
23	CAPITAL EXPENDITURE	37,172,871
2302	CONSTRUCTION / PROVISION	37,172,871
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,172,871
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,172,871
	TOTAL PERSONNEL	157,601,563
	TOTAL OVERHEAD	15,525,659
	TOTAL RECURRENT	173,127,222
	TOTAL CAPITAL	37,172,871
	TOTAL ALLOCATION	210,300,093

0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
MDCN001008391	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	15,172,871
MDCN001008912	CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND SCAPING OF HEAD OFFICE COMPLEX AT KAURA ABUJA	NEW	22,000,000



0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,510,253,167
21	PERSONNEL COST	4,440,555,365
2101	SALARY	3,571,554,226
210101	SALARIES AND WAGES	3,571,554,226
21010101	SALARY	3,571,554,226
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	869,001,139
210201	ALLOWANCES	422,556,861
21020101	NON REGULAR ALLOWANCES	422,556,861
210202	SOCIAL CONTRIBUTIONS	446,444,278
21020201	NHIS	178,577,711
21020202	CONTRIBUTORY PENSION	267,866,567
22	OTHER RECURRENT COSTS	11,490,901
2202	OVERHEAD COST	10,880,832
220201	TRAVEL & TRANSPORT - GENERAL	6,299,566
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,565,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	230,495
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	173,867
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	329,279
220202	UTILITIES - GENERAL	135,468
22020201	ELECTRICITY CHARGES	51,028
22020202	TELEPHONE CHARGES	11,278
22020203	INTERNET ACCESS CHARGES	43,115
22020205	WATER RATES	1,235
22020206	SEWERAGE CHARGES	28,812
220203	MATERIALS & SUPPLIES - GENERAL	438,096
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	308,699
22020302	BOOKS	16,207
22020303	NEWSPAPERS	5,145
22020305	PRINTING OF NON SECURITY DOCUMENTS	77,175
22020306	PRINTING OF SECURITY DOCUMENTS	30,870
220204	MAINTENANCE SERVICES - GENERAL	437,633
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	84,378
22020402	MAINTENANCE OF OFFICE FURNITURE	7,203
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	123,480
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62,769
22020405	MAINTENANCE OF PLANTS/GENERATORS	48,363
22020406	OTHER MAINTENANCE SERVICES	54,846
22020410	MAINTENANCE OF ROADS AND BRIDGES	56,595
220205	TRAINING - GENERAL	404,362
22020501	LOCAL TRAINING	230,495
22020502	INTERNATIONAL TRAINING	173,867
220206	OTHER SERVICES - GENERAL	364,677
22020601	SECURITY SERVICES	137,886
22020603	OFFICE RENT	18,934
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	123,480
22020606	CLEANING & FUMIGATION SERVICES	84,378



0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		265,996
22020701	FINANCIAL CONSULTING		66,885
22020702	INFORMATION TECHNOLOGY CONSULTING		41,160
22020703	LEGAL SERVICES		125,538
22020704	ENGINEERING SERVICES		10,804
22020705	ARCHITECTURAL SERVICES		10,804
22020706	SURVEYING SERVICES		10,804
220208	FUEL & LUBRICANTS - GENERAL		313,844
22020801	MOTOR VEHICLE FUEL COST		28,812
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		236,669
22020803	PLANT / GENERATOR FUEL COST		48,363
220209	FINANCIAL CHARGES - GENERAL		238,367
22020901	BANK CHARGES (OTHER THAN INTEREST)		72,030
22020902	INSURANCE PREMIUM		166,337
220210	MISCELLANEOUS		1,982,823
22021001	REFRESHMENT & MEALS		32,928
22021002	HONORARIUM & SITTING ALLOWANCE		10,769
22021003	PUBLICITY & ADVERTISEMENTS		1,183,347
22021006	POSTAGES & COURIER SERVICES		30,597
22021007	WELFARE PACKAGES		356,285
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		15,949
22021009	SPORTING ACTIVITIES		20,580
22021010	DIRECT TEACHING & LABORATORY COST		313,844
22021031	CURRICULUM DEVELOPMENT		18,522
2204	GRANTS AND CONTRIBUTIONS		610,070
220401	LOCAL GRANTS AND CONTRIBUTIONS		610,070
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		610,070
23	CAPITAL EXPENDITURE		58,206,901
2301	FIXED ASSETS PURCHASED		58,206,901
230101	PURCHASE OF FIXED ASSETS - GENERAL		58,206,901
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		58,206,901
	TOTAL PERSONNEL		4,440,555,365
	TOTAL OVERHEAD		11,490,901
	TOTAL RECURRENT		4,452,046,266
	TOTAL CAPITAL		58,206,901
	TOTAL ALLOCATION		4,510,253,167
0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
CODE	PROJECT NAME	TYPE	AMOUNT
NAFDAC004008438	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	58,206,901



0521015001 MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	253,856,605
21	PERSONNEL COST	118,757,965
2101	SALARY	94,681,924
210101	SALARIES AND WAGES	94,681,924
21010101	SALARY	94,681,924
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,076,041
210201	ALLOWANCES	12,240,800
21020101	NON REGULAR ALLOWANCES	12,240,800
210202	SOCIAL CONTRIBUTIONS	11,835,241
21020201	NHIS	4,734,096
21020202	CONTRIBUTORY PENSION	7,101,144
22	OTHER RECURRENT COSTS	46,878,458
2202	OVERHEAD COST	46,878,458
220201	TRAVEL & TRANSPORT - GENERAL	15,438,529
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,722,813
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,738,259
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,850,135
220202	UTILITIES - GENERAL	1,129,209
22020201	ELECTRICITY CHARGES	478,647
22020202	TELEPHONE CHARGES	218,050
22020203	INTERNET ACCESS CHARGES	432,511
220203	MATERIALS & SUPPLIES - GENERAL	3,537,736
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	904,112
22020303	NEWSPAPERS	213,796
22020306	PRINTING OF SECURITY DOCUMENTS	2,254,961
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	164,867
220204	MAINTENANCE SERVICES - GENERAL	13,019,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,727,068
22020402	MAINTENANCE OF OFFICE FURNITURE	797,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,435,942
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	538,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,080,521
22020406	OTHER MAINTENANCE SERVICES	1,780,568
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,659,152
220205	TRAINING - GENERAL	2,499,603
22020501	LOCAL TRAINING	2,499,603
220206	OTHER SERVICES - GENERAL	1,063,661
22020601	SECURITY SERVICES	850,929
22020606	CLEANING & FUMIGATION SERVICES	212,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	558,422
22020703	LEGAL SERVICES	558,422
220208	FUEL & LUBRICANTS - GENERAL	5,637,403
22020801	MOTOR VEHICLE FUEL COST	2,233,688
22020803	PLANT / GENERATOR FUEL COST	3,403,715
220209	FINANCIAL CHARGES - GENERAL	271,234



0521015001 MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,234
220210	MISCELLANEOUS	3,722,813
22021001	REFRESHMENT & MEALS	212,732
22021002	HONORARIUM & SITTING ALLOWANCE	2,659,152
22021006	POSTAGES & COURIER SERVICES	850,929
23	CAPITAL EXPENDITURE	88,220,183
2301	FIXED ASSETS PURCHASED	37,700,183
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,700,183
23010102	PURCHASE OF OFFICE BUILDINGS	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	16,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,207,405
23010113	PURCHASE OF COMPUTERS	1,200,000
23010119	PURCHASE OF POWER GENERATING SET	3,792,778
2302	CONSTRUCTION / PROVISION	50,520,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,520,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,520,000
	TOTAL PERSONNEL	118,757,965
	TOTAL OVERHEAD	46,878,458
	TOTAL RECURRENT	165,636,422
	TOTAL CAPITAL	88,220,183
	TOTAL ALLOCATION	253,856,605

0521015001 MEDICAL REHABILITATION THERAPY BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
MRTRB001008407	ESTABLISHMENT OF ZONAL OFFICE AT ILORIN	ONGOING	15,000,000
MRTRB002008409	PURCHASE OF MOTOR VEHICLES	ONGOING	16,500,000
MRTRB003008410	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,207,405
MRTRB004008412	PURCHASE OF COMPUTERS	ONGOING	1,200,000
MRTRB005008433	PURCHASE OF POWER GENERATING SET	ONGOING	3,792,778
MRTRB006008434	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	50,520,000



0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	552,838,214
21	PERSONNEL COST	391,653,226
2101	SALARY	256,448,057
210101	SALARIES AND WAGES	256,448,057
21010101	SALARY	256,448,057
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,205,169
210201	ALLOWANCES	104,333,507
21020101	NON REGULAR ALLOWANCES	104,333,507
210202	SOCIAL CONTRIBUTIONS	30,871,662
21020201	NHIS	12,822,403
21020202	CONTRIBUTORY PENSION	18,049,259
22	OTHER RECURRENT COSTS	84,906,434
2202	OVERHEAD COST	84,906,434
220201	TRAVEL & TRANSPORT - GENERAL	18,110,746
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,936,247
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,174,499
220202	UTILITIES - GENERAL	9,831,548
22020201	ELECTRICITY CHARGES	2,587,249
22020202	TELEPHONE CHARGES	2,069,800
22020203	INTERNET ACCESS CHARGES	2,587,249
22020205	WATER RATES	1,293,625
22020206	SEWERAGE CHARGES	1,293,625
220203	MATERIALS & SUPPLIES - GENERAL	11,125,173
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,587,249
22020302	BOOKS	2,587,249
22020303	NEWSPAPERS	258,725
22020304	MAGAZINES & PERIODICALS	517,450
22020305	PRINTING OF NON SECURITY DOCUMENTS	517,450
22020306	PRINTING OF SECURITY DOCUMENTS	517,450
22020307	DRUGS & MEDICAL SUPPLIES	3,104,699
22020309	UNIFORMS & OTHER CLOTHING	258,725
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	776,175
220204	MAINTENANCE SERVICES - GENERAL	13,498,348
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,104,699
22020402	MAINTENANCE OF OFFICE FURNITURE	2,587,249
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,587,249
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,293,625
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,666,800
22020406	OTHER MAINTENANCE SERVICES	258,725
220205	TRAINING - GENERAL	5,174,499
22020501	LOCAL TRAINING	5,174,499
220206	OTHER SERVICES - GENERAL	3,880,874
22020601	SECURITY SERVICES	1,293,625
22020604	RESIDENTIAL RENT	1,811,075
22020606	CLEANING & FUMIGATION SERVICES	776,175
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,363,424



0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,587,249
22020702	INFORMATION TECHNOLOGY CONSULTING	776,175
220208	FUEL & LUBRICANTS - GENERAL	5,433,224
22020801	MOTOR VEHICLE FUEL COST	2,069,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,293,625
22020803	PLANT / GENERATOR FUEL COST	2,069,800
220209	FINANCIAL CHARGES - GENERAL	3,234,062
22020901	BANK CHARGES (OTHER THAN INTEREST)	646,812
22020902	INSURANCE PREMIUM	2,587,249
220210	MISCELLANEOUS	11,254,535
22021001	REFRESHMENT & MEALS	2,069,800
22021002	HONORARIUM & SITTING ALLOWANCE	5,174,499
22021003	PUBLICITY & ADVERTISEMENTS	258,725
22021004	MEDICAL EXPENSES	776,175
22021006	POSTAGES & COURIER SERVICES	129,362
22021007	WELFARE PACKAGES	1,552,350
22021009	SPORTING ACTIVITIES	1,293,625
23	CAPITAL EXPENDITURE	76,278,554
2301	FIXED ASSETS PURCHASED	30,278,554
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,278,554
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,278,554
2302	CONSTRUCTION / PROVISION	38,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000
2303	REHABILITATION / REPAIRS	8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,000,000
	TOTAL PERSONNEL	391,653,226
	TOTAL OVERHEAD	84,906,434
	TOTAL RECURRENT	476,559,660
	TOTAL CAPITAL	76,278,554
	TOTAL ALLOCATION	552,838,214

0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
FSDTT001007232	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	3,000,000
FSDTT002007241	PURCHASE OF MODERN DENTAL EQUIPMENTS	NEW	12,000,000
FSDTT002007248	PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING	NEW	8,000,000
FSDTT003007252	PURCHASE OF DENTAL MATERIALS FOR PRACTICAL	NEW	7,278,554
FSDTT004007259	CONSTRCUTION / PROVISION OF ADMINISTRATIVE BLOCK	NEW	12,000,000
FSDTT005007267	CONSTRUCTION / PROVISION OF RECTOR RESIDENCE	NEW	8,000,000

**0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
FSDTT006007275	COMPLETION OF SICK BAY	NEW	5,000,000
FSDTT007007282	CONSTRUCTION / PROVISION OF SPORT CENTRE	NEW	3,000,000
FSDTT008007287	CONSTRUCTION / PROVISION OF AUDITORIUM	NEW	10,000,000
FSDTT008007291	RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS	NEW	8,000,000



0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	61,364,080
21	PERSONNEL COST	24,963,705
2101	SALARY	20,246,018
210101	SALARIES AND WAGES	20,246,018
21010101	SALARY	20,246,018
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,717,686
210201	ALLOWANCES	2,186,934
21020101	NON REGULAR ALLOWANCES	2,186,934
210202	SOCIAL CONTRIBUTIONS	2,530,752
21020201	NHIS	1,012,301
21020202	CONTRIBUTORY PENSION	1,518,451
22	OTHER RECURRENT COSTS	13,495,467
2202	OVERHEAD COST	13,495,467
220201	TRAVEL & TRANSPORT - GENERAL	4,801,157
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,595,491
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,078,344
220202	UTILITIES - GENERAL	531,830
22020201	ELECTRICITY CHARGES	159,549
22020203	INTERNET ACCESS CHARGES	159,549
22020205	WATER RATES	106,366
22020206	SEWERAGE CHARGES	106,366
220203	MATERIALS & SUPPLIES - GENERAL	3,508,038
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,732
22020302	BOOKS	2,162,507
22020303	NEWSPAPERS	53,183
22020304	MAGAZINES & PERIODICALS	15,955
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	319,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	106,366
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	106,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	106,366
220205	TRAINING - GENERAL	1,782,557
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	718,896
220206	OTHER SERVICES - GENERAL	1,595,491
22020601	SECURITY SERVICES	531,830
22020606	CLEANING & FUMIGATION SERVICES	1,063,661
220208	FUEL & LUBRICANTS - GENERAL	212,732
22020803	PLANT / GENERATOR FUEL COST	212,732
220209	FINANCIAL CHARGES - GENERAL	106,366
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,366
220210	MISCELLANEOUS	638,197
22021001	REFRESHMENT & MEALS	53,183
22021002	HONORARIUM & SITTING ALLOWANCE	212,732
22021003	PUBLICITY & ADVERTISEMENTS	212,732



0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		53,183
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		106,366
23	CAPITAL EXPENDITURE		22,904,909
2301	FIXED ASSETS PURCHASED		12,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,000,000
23010108	PURCHASE OF BUSES		12,000,000
2302	CONSTRUCTION / PROVISION		10,904,909
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,904,909
23020104	CONSTRUCTION / PROVISION OF HOUSING		10,904,909
	TOTAL PERSONNEL		24,963,705
	TOTAL OVERHEAD		13,495,467
	TOTAL RECURRENT		38,459,171
	TOTAL CAPITAL		22,904,909
	TOTAL ALLOCATION		61,364,080
0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
EHOTUCH00100812 5	PURCHASE OF 30 SEATER FULLY AIR CONDITIONER COASTER BUS FOR STUDENTS USE TO CONVAINE STUDENTS TO TEACHING PRACTICE, FIELD TRIP, EDUCATIONL VISIT WITHING AND OUTSIDE THE STATE	ONGOING	12,000,000
EHOTUCH00200813 2	CONSTRUCTION OF HOSTEL ACCOMODATION FOR STUDENTS	ONGOING	10,904,909



0521018001 NURSE TUTOR TRAINING - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,289,430
21	PERSONNEL COST	18,300,709
2101	SALARY	14,824,686
210101	SALARIES AND WAGES	14,824,686
21010101	SALARY	14,824,686
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,476,023
210201	ALLOWANCES	1,622,937
21020101	NON REGULAR ALLOWANCES	1,622,937
210202	SOCIAL CONTRIBUTIONS	1,853,086
21020201	NHIS	741,234
21020202	CONTRIBUTORY PENSION	1,111,851
22	OTHER RECURRENT COSTS	2,507,541
2202	OVERHEAD COST	2,507,541
220201	TRAVEL & TRANSPORT - GENERAL	1,239,650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,239,650
220202	UTILITIES - GENERAL	275,356
22020201	ELECTRICITY CHARGES	195,734
22020205	WATER RATES	46,183
22020206	SEWERAGE CHARGES	33,438
220203	MATERIALS & SUPPLIES - GENERAL	57,089
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,089
220204	MAINTENANCE SERVICES - GENERAL	446,111
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	163,112
22020402	MAINTENANCE OF OFFICE FURNITURE	33,438
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,622
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	81,556
22020405	MAINTENANCE OF PLANTS/GENERATORS	73,400
22020406	OTHER MAINTENANCE SERVICES	61,982
220206	OTHER SERVICES - GENERAL	114,178
22020604	RESIDENTIAL RENT	97,867
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	16,311
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	65,245
22020702	INFORMATION TECHNOLOGY CONSULTING	65,245
220208	FUEL & LUBRICANTS - GENERAL	260,979
22020801	MOTOR VEHICLE FUEL COST	212,045
22020803	PLANT / GENERATOR FUEL COST	48,934
220209	FINANCIAL CHARGES - GENERAL	8,156
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,156
220210	MISCELLANEOUS	40,778
22021006	POSTAGES & COURIER SERVICES	40,778
23	CAPITAL EXPENDITURE	30,481,180
2301	FIXED ASSETS PURCHASED	227,520
230101	PURCHASE OF FIXED ASSETS - GENERAL	227,520
23010108	PURCHASE OF BUSES	227,520
2302	CONSTRUCTION / PROVISION	30,253,660
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,253,660

**0521018001 NURSE TUTOR TRAINING - ENUGU**

CODE	LINE ITEM	AMOUNT
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,253,660
	TOTAL PERSONNEL	18,300,709
	TOTAL OVERHEAD	2,507,541
	TOTAL RECURRENT	20,808,250
	TOTAL CAPITAL	30,481,180
	TOTAL ALLOCATION	51,289,430

0521018001 NURSE TUTOR TRAINING - ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
TUTEN001008841	RESTORATION AIRCONDITIONING SYSTEM OF ACCIDENTED TOYOTA HIACE	NEW	82,000
TUTEN001008842	SPRAYING OF THE TOTALLY REPLACED BODY OF ACCIDENTED TOYOTA HIACE	NEW	145,520
TUTEN002008844	OUTSTANDING PAYMENT CONSTRUCTION OF NURSE TUTORS HOSTEL	NEW	11,891,880
TUTEN002008845	DEMOLITION OF UNCOMPLETED STUDENTS HOSTEL	NEW	8,520,000
TUTEN002008846	DEMOLITION OF UNCOMPLETED STAFF QUARTERS	NEW	3,120,000
TUTEN002008847	CONSTRUCTION OF STUDENTS HOSTEL AND FURNISHING	NEW	6,721,780



0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	102,836,040
21	PERSONNEL COST	89,221,098
2101	SALARY	62,481,831
210101	SALARIES AND WAGES	62,481,831
21010101	SALARY	62,481,831
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,739,267
210201	ALLOWANCES	18,929,038
21020101	NON REGULAR ALLOWANCES	18,929,038
210202	SOCIAL CONTRIBUTIONS	7,810,229
21020201	NHIS	3,124,092
21020202	CONTRIBUTORY PENSION	4,686,137
22	OTHER RECURRENT COSTS	2,450,088
2202	OVERHEAD COST	2,450,088
220201	TRAVEL & TRANSPORT - GENERAL	1,437,741
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,437,741
220202	UTILITIES - GENERAL	203,081
22020201	ELECTRICITY CHARGES	89,859
22020203	INTERNET ACCESS CHARGES	113,222
220203	MATERIALS & SUPPLIES - GENERAL	35,944
22020303	NEWSPAPERS	35,944
220204	MAINTENANCE SERVICES - GENERAL	395,379
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	125,802
22020402	MAINTENANCE OF OFFICE FURNITURE	89,859
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	89,859
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,859
220208	FUEL & LUBRICANTS - GENERAL	179,718
22020801	MOTOR VEHICLE FUEL COST	179,718
220209	FINANCIAL CHARGES - GENERAL	18,509
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,509
220210	MISCELLANEOUS	179,718
22021002	HONORARIUM & SITTING ALLOWANCE	179,718
23	CAPITAL EXPENDITURE	11,164,854
2301	FIXED ASSETS PURCHASED	1,164,854
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,164,854
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,164,854
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
	TOTAL PERSONNEL	89,221,098
	TOTAL OVERHEAD	2,450,088
	TOTAL RECURRENT	91,671,186
	TOTAL CAPITAL	11,164,854
	TOTAL ALLOCATION	102,836,040

0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
TUTAK001008827	PHOTOCOPIERS	NEW	1,164,854
TUTAK002008829	REHABILITATION	NEW	10,000,000



0521020001 NURSE TUTOR TRAINING KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	76,983,644
21	PERSONNEL COST	35,912,421
2101	SALARY	29,943,955
210101	SALARIES AND WAGES	29,943,955
21010101	SALARY	29,943,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,968,466
210201	ALLOWANCES	2,225,472
21020101	NON REGULAR ALLOWANCES	2,225,472
210202	SOCIAL CONTRIBUTIONS	3,742,994
21020201	NHIS	1,497,198
21020202	CONTRIBUTORY PENSION	2,245,797
22	OTHER RECURRENT COSTS	2,686,364
2202	OVERHEAD COST	2,686,364
220201	TRAVEL & TRANSPORT - GENERAL	576,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	576,061
220202	UTILITIES - GENERAL	212,732
22020202	TELEPHONE CHARGES	53,183
22020203	INTERNET ACCESS CHARGES	106,366
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,183
220203	MATERIALS & SUPPLIES - GENERAL	382,918
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	53,183
22020302	BOOKS	21,273
22020304	MAGAZINES & PERIODICALS	42,546
22020306	PRINTING OF SECURITY DOCUMENTS	53,183
22020309	UNIFORMS & OTHER CLOTHING	106,366
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	106,366
220204	MAINTENANCE SERVICES - GENERAL	717,971
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	319,098
22020402	MAINTENANCE OF OFFICE FURNITURE	63,820
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	218,051
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,183
22020405	MAINTENANCE OF PLANTS/GENERATORS	63,820
220208	FUEL & LUBRICANTS - GENERAL	397,809
22020801	MOTOR VEHICLE FUEL COST	265,915
22020803	PLANT / GENERATOR FUEL COST	131,894
220210	MISCELLANEOUS	398,873
22021001	REFRESHMENT & MEALS	85,093
22021003	PUBLICITY & ADVERTISEMENTS	53,183
22021006	POSTAGES & COURIER SERVICES	26,592
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	74,456
22021009	SPORTING ACTIVITIES	159,549
23	CAPITAL EXPENDITURE	38,384,859
2301	FIXED ASSETS PURCHASED	8,384,859
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,384,859
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,384,859
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
	TOTAL PERSONNEL	35,912,421
	TOTAL OVERHEAD	2,686,364
	TOTAL RECURRENT	38,598,785
	TOTAL CAPITAL	38,384,859
	TOTAL ALLOCATION	76,983,644

0521020001 NURSE TUTOR TRAINING KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
TUTKAD001008794	FURNISHING & FITTINGS OF THE NEW OFFICE COMPLEX	NEW	2,384,859
TUTKAD002008796	PURCHASE OF STUDENT CLASSROOM EXECUTIVE CHAIRS & DESKS, PRACTICAL DEMONSTRATION EQUIPMENT (SKELETON MODELS, BOOKS)	NEW	6,000,000
TUTKAD003008798	COMPLETION OF EXTENSION OF STUDENT BLOCK	NEW	30,000,000



0521021001 NURSE TUTOR TRAINING IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	73,403,259
21	PERSONNEL COST	21,203,638
2101	SALARY	17,190,924
210101	SALARIES AND WAGES	17,190,924
21010101	SALARY	17,190,924
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,012,714
210201	ALLOWANCES	1,863,848
21020101	NON REGULAR ALLOWANCES	1,863,848
210202	SOCIAL CONTRIBUTIONS	2,148,866
21020201	NHIS	859,546
21020202	CONTRIBUTORY PENSION	1,289,319
22	OTHER RECURRENT COSTS	2,507,541
2202	OVERHEAD COST	2,507,541
220201	TRAVEL & TRANSPORT - GENERAL	1,592,299
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,592,299
220202	UTILITIES - GENERAL	265,383
22020201	ELECTRICITY CHARGES	265,383
220204	MAINTENANCE SERVICES - GENERAL	649,860
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	265,383
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,383
22020405	MAINTENANCE OF PLANTS/GENERATORS	119,093
23	CAPITAL EXPENDITURE	49,692,080
2302	CONSTRUCTION / PROVISION	49,692,080
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49,692,080
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,192,080
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	18,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,500,000
	TOTAL PERSONNEL	21,203,638
	TOTAL OVERHEAD	2,507,541
	TOTAL RECURRENT	23,711,179
	TOTAL CAPITAL	49,692,080
	TOTAL ALLOCATION	73,403,259

0521021001 NURSE TUTOR TRAINING IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
TUTIB001008807	CONSTRUCTION AND EQUIPING OF PRACTICA/DEMONSTRATION ROOM FOR STUDENT TEACHERS.	NEW	4,000,000
TUTIB001008809	CONSTRUCTION, LANDSCAPING , EQUIPING AND FURNISHING OF 100 CAPACITY HALL FOR STUDENTS USE.	NEW	26,192,080
TUTIB002008811	CONSTRUCTION OF STUDENT LIBRARY WITH INTERNET FACILTIES INCLUDING 15NOS OF COMPUTERS WITH ASCESSORIES	NEW	15,500,000
TUTIB002008814	EQUIPING OF 2 READING ROOMS AND FURNISHING OF TWO STUDENTS' LOUNGES.	NEW	2,500,000
TUTIB003008816	DRILLING OF 3 HAND PUMPS .	NEW	1,500,000



0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	372,770,479
21	PERSONNEL COST	198,815,092
2101	SALARY	156,955,777
210101	SALARIES AND WAGES	156,955,777
21010101	SALARY	156,955,777
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,859,315
210201	ALLOWANCES	22,239,843
21020101	NON REGULAR ALLOWANCES	22,239,843
210202	SOCIAL CONTRIBUTIONS	19,619,472
21020201	NHIS	7,847,789
21020202	CONTRIBUTORY PENSION	11,771,683
22	OTHER RECURRENT COSTS	25,244,632
2202	OVERHEAD COST	25,244,632
220201	TRAVEL & TRANSPORT - GENERAL	3,218,499
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,595,491
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	904,112
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	718,896
220202	UTILITIES - GENERAL	2,281,553
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	366,963
22020203	INTERNET ACCESS CHARGES	850,929
220203	MATERIALS & SUPPLIES - GENERAL	1,374,931
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	372,281
22020303	NEWSPAPERS	268,723
22020305	PRINTING OF NON SECURITY DOCUMENTS	366,963
22020307	DRUGS & MEDICAL SUPPLIES	122,321
22020309	UNIFORMS & OTHER CLOTHING	244,642
220204	MAINTENANCE SERVICES - GENERAL	3,632,402
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE	489,284
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	366,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	489,284
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,223,210
220205	TRAINING - GENERAL	1,757,926
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	694,265
220206	OTHER SERVICES - GENERAL	2,047,547
22020603	OFFICE RENT	1,834,815
22020606	CLEANING & FUMIGATION SERVICES	212,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,406,692
22020701	FINANCIAL CONSULTING	917,408
22020703	LEGAL SERVICES	489,284
220208	FUEL & LUBRICANTS - GENERAL	5,190,665
22020801	MOTOR VEHICLE FUEL COST	1,467,852
22020803	PLANT / GENERATOR FUEL COST	3,722,813
220209	FINANCIAL CHARGES - GENERAL	1,271,075



0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	366,963
22020902	INSURANCE PREMIUM	904,112
220210	MISCELLANEOUS	3,063,343
22021001	REFRESHMENT & MEALS	489,284
22021002	HONORARIUM & SITTING ALLOWANCE	1,595,491
22021003	PUBLICITY & ADVERTISEMENTS	489,284
22021006	POSTAGES & COURIER SERVICES	489,284
23	CAPITAL EXPENDITURE	148,710,755
2302	CONSTRUCTION / PROVISION	148,710,755
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	148,710,755
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	148,710,755
	TOTAL PERSONNEL	198,815,092
	TOTAL OVERHEAD	25,244,632
	TOTAL RECURRENT	224,059,724
	TOTAL CAPITAL	148,710,755
	TOTAL ALLOCATION	372,770,479

0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NMPC001008848	COMPLETION OF 2ND WING OF SENATE/LEARNING RESOURCES BUILDING AND EQUIPMENTS FOR POSTGRADUATE MEDICAL EXAMINATIONS IN THE BUILDING	NEW	148,710,755



0521023001 NHETC, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,538,157
22	OTHER RECURRENT COSTS	2,538,157
2202	OVERHEAD COST	2,538,157
220201	TRAVEL & TRANSPORT - GENERAL	1,269,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,269,078
220202	UTILITIES - GENERAL	1,269,078
22020205	WATER RATES	1,269,078
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,538,157
	TOTAL RECURRENT	2,538,157
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,538,157



0521023002 NHETC, MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,538,157
22	OTHER RECURRENT COSTS	2,538,157
2202	OVERHEAD COST	2,538,157
220201	TRAVEL & TRANSPORT - GENERAL	1,269,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,269,077
220202	UTILITIES - GENERAL	1,269,079
22020205	WATER RATES	1,269,079
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,538,157
	TOTAL RECURRENT	2,538,157
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,538,157



0521023003 NHETC, ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,538,157
22	OTHER RECURRENT COSTS	2,538,157
2202	OVERHEAD COST	2,538,157
220201	TRAVEL & TRANSPORT - GENERAL	1,269,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,269,077
220202	UTILITIES - GENERAL	1,269,079
22020205	WATER RATES	1,269,079
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,538,157
	TOTAL RECURRENT	2,538,157
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,538,157



0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,889,876
21	PERSONNEL COST	18,790,561
2101	SALARY	16,276,054
210101	SALARIES AND WAGES	16,276,054
21010101	SALARY	16,276,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,514,507
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	2,034,507
21020201	NHIS	813,803
21020202	CONTRIBUTORY PENSION	1,220,704
22	OTHER RECURRENT COSTS	2,316,523
2202	OVERHEAD COST	2,316,523
220201	TRAVEL & TRANSPORT - GENERAL	1,398,080
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,398,080
220202	UTILITIES - GENERAL	93,580
22020201	ELECTRICITY CHARGES	93,580
220203	MATERIALS & SUPPLIES - GENERAL	93,580
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	93,580
220204	MAINTENANCE SERVICES - GENERAL	524,046
22020402	MAINTENANCE OF OFFICE FURNITURE	336,887
22020405	MAINTENANCE OF PLANTS/GENERATORS	187,159
220208	FUEL & LUBRICANTS - GENERAL	187,159
22020803	PLANT / GENERATOR FUEL COST	187,159
220209	FINANCIAL CHARGES - GENERAL	20,078
22020904	OTHER CRF BANK CHARGES	20,078
23	CAPITAL EXPENDITURE	27,782,792
2301	FIXED ASSETS PURCHASED	1,350,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,350,000
23010113	PURCHASE OF COMPUTERS	100,000
23010119	PURCHASE OF POWER GENERATING SET	1,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,000
2302	CONSTRUCTION / PROVISION	25,432,792
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,432,792
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,432,792
2303	REHABILITATION / REPAIRS	1,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000
	TOTAL PERSONNEL	18,790,561
	TOTAL OVERHEAD	2,316,523
	TOTAL RECURRENT	21,107,084
	TOTAL CAPITAL	27,782,792
	TOTAL ALLOCATION	48,889,876

**0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
PHCTIB001008849	PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY	NEW	100,000
PHCTIB002008850	PURCHASE OF 500KATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL	NEW	1,000,000
PHCTIB003008851	PURCHASE OF TEACHING AIDS AND VISUAL AIDS	NEW	50,000
PHCTIB004008852	PURCHASE OF LBRARY BOOKS AND EQUIPMENT	NEW	200,000
PHCTIB005008853	COMPLETION OF CONSRTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COURSE STUDENTS' HOSTEL	NEW	25,432,792
PHCTIB006008854	COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL BUILDING	NEW	1,000,000



0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,761,496
22	OTHER RECURRENT COSTS	3,761,496
2202	OVERHEAD COST	3,761,496
220201	TRAVEL & TRANSPORT - GENERAL	1,591,628
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	508,821
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,082,807
220202	UTILITIES - GENERAL	53,183
22020201	ELECTRICITY CHARGES	53,183
220203	MATERIALS & SUPPLIES - GENERAL	925,385
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	170,186
22020302	BOOKS	212,732
22020303	NEWSPAPERS	85,093
22020304	MAGAZINES & PERIODICALS	10,637
22020305	PRINTING OF NON SECURITY DOCUMENTS	42,546
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	404,191
220204	MAINTENANCE SERVICES - GENERAL	351,008
22020402	MAINTENANCE OF OFFICE FURNITURE	53,183
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	159,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	63,820
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,273
22020406	OTHER MAINTENANCE SERVICES	53,183
220205	TRAINING - GENERAL	53,183
22020501	LOCAL TRAINING	53,183
220206	OTHER SERVICES - GENERAL	574,377
22020601	SECURITY SERVICES	255,279
22020606	CLEANING & FUMIGATION SERVICES	319,098
220208	FUEL & LUBRICANTS - GENERAL	45,737
22020803	PLANT / GENERATOR FUEL COST	45,737
220209	FINANCIAL CHARGES - GENERAL	5,318
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,318
220210	MISCELLANEOUS	161,676
22021001	REFRESHMENT & MEALS	28,047
22021002	HONORARIUM & SITTING ALLOWANCE	127,639
22021006	POSTAGES & COURIER SERVICES	5,991
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	3,761,496
	TOTAL RECURRENT	3,761,496
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,761,496



0521025001		COMMUNITY HEALTH TUTOR PROGRAMME UCH	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		50,634,477
21	PERSONNEL COST		25,875,786
2101	SALARY		20,766,015
210101	SALARIES AND WAGES		20,766,015
21010101	SALARY		20,766,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,109,772
210201	ALLOWANCES		2,514,020
21020101	NON REGULAR ALLOWANCES		2,514,020
210202	SOCIAL CONTRIBUTIONS		2,595,752
21020201	NHIS		1,038,301
21020202	CONTRIBUTORY PENSION		1,557,451
22	OTHER RECURRENT COSTS		2,316,524
2202	OVERHEAD COST		2,316,524
220201	TRAVEL & TRANSPORT - GENERAL		1,347,546
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,347,546
220202	UTILITIES - GENERAL		187,159
22020201	ELECTRICITY CHARGES		187,159
220204	MAINTENANCE SERVICES - GENERAL		781,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		257,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		187,159
22020405	MAINTENANCE OF PLANTS/GENERATORS		336,887
23	CAPITAL EXPENDITURE		22,442,167
2301	FIXED ASSETS PURCHASED		1,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,200,000
23010119	PURCHASE OF POWER GENERATING SET		1,200,000
2302	CONSTRUCTION / PROVISION		16,242,167
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,242,167
23020104	CONSTRUCTION / PROVISION OF HOUSING		14,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		242,167
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		1,500,000
2303	REHABILITATION / REPAIRS		5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		5,000,000
	TOTAL PERSONNEL		25,875,786
	TOTAL OVERHEAD		2,316,524
	TOTAL RECURRENT		28,192,310
	TOTAL CAPITAL		22,442,167
	TOTAL ALLOCATION		50,634,477
0521025001		COMMUNITY HEALTH TUTOR PROGRAMME UCH	
CODE	PROJECT NAME	TYPE	AMOUNT
CHOPUCH001006160	PURCHASE OF 110KVA SOUND PROOF GENERATOR IN THE SECOND HOSTEL	ONGOING	1,200,000
CHOPUCH002006162	CONSTRUCTION OF ADDITIONAL 2 NOS OF 25 BEDED OF A STORY BUILDING	ONGOING	14,500,000
CHOPUCH003006163	SINKING OF 1NO OF BOREHOLE WITH OVERHEAD TANK IN THE SCHOOL ENVIROMENT	ONGOING	242,167
CHOPUCH004006165	COMPLETION OF CONSTRUCTION OF BLOCK OF CLASSROOMS AND ADMINISTRATIVE OFFICE	ONGOING	1,500,000
CHOPUCH005006167	RENOVATION OF DILAPIDATED STUDENT HOSTEL	ONGOING	5,000,000





0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,009,234,125
21	PERSONNEL COST	8,508,026,702
2101	SALARY	4,513,422,367
210101	SALARIES AND WAGES	4,513,422,367
21010101	SALARY	4,513,422,367
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,994,604,335
210201	ALLOWANCES	3,430,426,539
21020101	NON REGULAR ALLOWANCES	3,430,426,539
210202	SOCIAL CONTRIBUTIONS	564,177,796
21020201	NHIS	225,671,118
21020202	CONTRIBUTORY PENSION	338,506,678
22	OTHER RECURRENT COSTS	156,677,108
2202	OVERHEAD COST	156,677,108
220201	TRAVEL & TRANSPORT - GENERAL	58,982,914
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,132,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,889,062
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46,961,587
220202	UTILITIES - GENERAL	40,422,285
22020201	ELECTRICITY CHARGES	3,069,738
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,759,705
22020205	WATER RATES	23,141,007
22020207	LEASED COMMUNICATION LINES(S)	10,451,835
220203	MATERIALS & SUPPLIES - GENERAL	4,501,328
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,084,531
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,416,796
220204	MAINTENANCE SERVICES - GENERAL	10,048,614
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,647,351
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	6,401,263
220205	TRAINING - GENERAL	2,087,675
22020502	INTERNATIONAL TRAINING	2,087,675
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,445,309
22020702	INFORMATION TECHNOLOGY CONSULTING	9,445,309
220208	FUEL & LUBRICANTS - GENERAL	22,972,863
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	22,972,863
220209	FINANCIAL CHARGES - GENERAL	6,714,777
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,714,777
220210	MISCELLANEOUS	1,501,344
22021006	POSTAGES & COURIER SERVICES	1,501,344
23	CAPITAL EXPENDITURE	344,530,315
2302	CONSTRUCTION / PROVISION	234,901,310
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	234,901,310
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	179,901,310
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
2303	REHABILITATION / REPAIRS	57,626,609
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,626,609

**0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN**

CODE	LINE ITEM	AMOUNT
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	57,626,609
2305	OTHER CAPITAL PROJECTS	52,002,396
230501	ACQUISITION OF NON TANGIBLE ASSETS	52,002,396
23050101	RESEARCH AND DEVELOPMENT	52,002,396
	TOTAL PERSONNEL	8,508,026,702
	TOTAL OVERHEAD	156,677,108
	TOTAL RECURRENT	8,664,703,810
	TOTAL CAPITAL	344,530,315
	TOTAL ALLOCATION	9,009,234,125

0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
UCHIBADAN001008 555	CONSTRUCTION OF NEW SEWAGE TREATMENT PLANT WITHIN THE HOSPITAL	ONGOING	25,000,000
UCHIBADAN001008 556	CONSTRUCTION OF GERIATRIC CENTRE TO CATER FOR IN-PATIENT AND OUT-PATIENT SERVICES.	ONGOING	50,000,000
UCHIBADAN001008 557	CONSTRUCTION OF CARDIAC BUILDING (EQUIPMENTS ALREADY PURCHASED IN 2008 FY BUDGET)	ONGOING	54,901,310
UCHIBADAN001008 558	CONSTRUCTION OF SICKLE CELL CENTRE ,PROCUREMENT OF CELL COUNTER SYSTEM FOR HAEMATOLOGY, 16 NOS OLYMPUS MICROSCOPES, COAGULATOR.	ONGOING	50,000,000
UCHIBADAN002008 559	2ND ACQUISITION ELECTRIFICATION - AKINKUGBE KIDNEY CENTRE, IVF BUILDING, INTERN RESIDENT, UCH SCHOOLS (MIDWIFERY, SHIM)	ONGOING	10,000,000
UCHIBADAN002008 560	PROCUREMENT OF MSE CENTAUR BENCH TOP CENTRIFUGES, METTLER TOLEDO WEIGHING BALANCE, COMING ISE EASYLYTE ANALYSER, COMING DIGITAL PH METER & METTLER TOLEDO MP & WALL HUNG OPERATING MICROSCOPES	ONGOING	15,000,000
UCHIBADAN003008 561	CONSTRUCTION OF WATER TREATMENT PLANT, REPLACEMENT OF COLD WATER/WASTE WATER PIPELINES 4", 3", 2" LAID AT THE 18 NO WARDS, REPAIR OF EXISTING LIFTS/SUPPLY OF NEW LIFTS,	ONGOING	30,000,000
UCHIBADAN004008 562	RENOVATION OF 18 WARDS (PAINTING OF 18NO WARDS , SUPPLY OF 360 MOBILE SCREENS, REPLACEMENT OF 260 WASH HAND BASINS), RE-ROOFING OF THE WARDS	ONGOING	50,000,000
UCHIBADAN004008 563	CARVING OUT OF SPACE FOR CHILD PSYCHIATRY DEPT FROM THE PRESENT PSYCHIATRY DEPARTMENT	ONGOING	7,626,609
UCHIBADAN005008 564	EXTENTION OF BLOOD BANK CENTRE	ONGOING	20,000,000
UCHIBADAN005008 565	CAPACITY BUILDING FOR MEDICAL/NON MEDICAL I.E RESERCH & TRAINING	ONGOING	21,001,198
UCHIBADAN005008 566	INTERVENTION FUND FOR RESIDENCY TRAINING FOR 2 PERSONS	ONGOING	11,001,198



0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	6,663,343,115
21	PERSONNEL COST	6,162,273,781
2101	SALARY	2,780,976,314
210101	SALARIES AND WAGES	2,780,976,314
21010101	SALARY	2,780,976,314
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,381,297,467
210201	ALLOWANCES	3,033,675,428
21020101	NON REGULAR ALLOWANCES	3,033,675,428
210202	SOCIAL CONTRIBUTIONS	347,622,039
21020201	NHIS	139,048,816
21020202	CONTRIBUTORY PENSION	208,573,224
22	OTHER RECURRENT COSTS	126,633,118
2202	OVERHEAD COST	126,633,118
220202	UTILITIES - GENERAL	62,813,464
22020201	ELECTRICITY CHARGES	31,406,732
22020205	WATER RATES	31,406,732
220204	MAINTENANCE SERVICES - GENERAL	31,909,827
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	31,909,827
220208	FUEL & LUBRICANTS - GENERAL	31,909,827
22020803	PLANT / GENERATOR FUEL COST	31,909,827
23	CAPITAL EXPENDITURE	374,436,216
2301	FIXED ASSETS PURCHASED	124,436,216
230101	PURCHASE OF FIXED ASSETS - GENERAL	124,436,216
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	124,436,216
2302	CONSTRUCTION / PROVISION	240,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	240,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	70,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	6,162,273,781
	TOTAL OVERHEAD	126,633,118
	TOTAL RECURRENT	6,288,906,899
	TOTAL CAPITAL	374,436,216
	TOTAL ALLOCATION	6,663,343,115

0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
LUTH001007807	EQUIPPING OF ASSISTED REPRODUCTIVE/IVF CENTRE	ONGOING	24,436,216
LUTH001007810	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	100,000,000
LUTH002007817	COMPLETION AND EQUIPPING OF A 4 WING 3 STOREY BUILDING FOR INTERNS' HOSTEL QUARTERS.	ONGOING	70,000,000
LUTH003007823	COMPLETION AND EQUIPPING OF CHILDREN EMERGENCY CENTRE	ONGOING	100,000,000
LUTH004007828	CONSTRUCTION OF AUDITORIUM AND TRAINING FACILITIES FOR PRIMARY HEALTH CARE AT PAKOTO ANNEX, OGUN STATE	ONGOING	70,000,000
LUTH005007831	RESIDENCY PROGRAMME	ONGOING	10,000,000



0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,797,693,937
21	PERSONNEL COST	6,249,049,177
2101	SALARY	2,765,765,735
210101	SALARIES AND WAGES	2,765,765,735
21010101	SALARY	2,765,765,735
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,483,283,442
210201	ALLOWANCES	3,137,562,725
21020101	NON REGULAR ALLOWANCES	3,137,562,725
210202	SOCIAL CONTRIBUTIONS	345,720,717
21020201	NHIS	138,288,287
21020202	CONTRIBUTORY PENSION	207,432,430
22	OTHER RECURRENT COSTS	122,337,829
2202	OVERHEAD COST	122,337,829
220201	TRAVEL & TRANSPORT - GENERAL	3,576,028
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,044,198
220202	UTILITIES - GENERAL	35,451,818
22020201	ELECTRICITY CHARGES	19,145,896
22020202	TELEPHONE CHARGES	319,098
22020203	INTERNET ACCESS CHARGES	2,106,049
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,183
22020205	WATER RATES	13,827,592
220203	MATERIALS & SUPPLIES - GENERAL	3,382,442
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	531,830
22020303	NEWSPAPERS	31,910
22020304	MAGAZINES & PERIODICALS	31,910
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,273
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	1,170,027
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	531,830
220204	MAINTENANCE SERVICES - GENERAL	14,552,006
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,851,736
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,445,626
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	1,279,330
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	215,669
220206	OTHER SERVICES - GENERAL	1,276,393
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,063,661
22020606	CLEANING & FUMIGATION SERVICES	212,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,382,759
22020701	FINANCIAL CONSULTING	1,063,661
22020703	LEGAL SERVICES	319,098



0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	60,947,770
22020801	MOTOR VEHICLE FUEL COST	319,098
22020803	PLANT / GENERATOR FUEL COST	60,628,672
220209	FINANCIAL CHARGES - GENERAL	53,183
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,183
220210	MISCELLANEOUS	436,101
22021001	REFRESHMENT & MEALS	53,183
22021002	HONORARIUM & SITTING ALLOWANCE	106,366
22021003	PUBLICITY & ADVERTISEMENTS	106,366
22021004	MEDICAL EXPENSES	53,183
22021006	POSTAGES & COURIER SERVICES	21,273
22021007	WELFARE PACKAGES	21,273
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	21,273
22021009	SPORTING ACTIVITIES	53,183
23	CAPITAL EXPENDITURE	426,306,930
2301	FIXED ASSETS PURCHASED	45,103,430
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,103,430
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,103,430
2302	CONSTRUCTION / PROVISION	260,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	260,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	260,000,000
2305	OTHER CAPITAL PROJECTS	121,203,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	121,203,500
23050101	RESEARCH AND DEVELOPMENT	121,203,500
	TOTAL PERSONNEL	6,249,049,177
	TOTAL OVERHEAD	122,337,829
	TOTAL RECURRENT	6,371,387,007
	TOTAL CAPITAL	426,306,930
	TOTAL ALLOCATION	6,797,693,937

0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ABUTH001005726	MEDICAL AND THEATRE EQUIPMENTS FOR ABUTH PERMANENT SITE (SUNCTION MACHINE, SMALL AUTOCLAVE 15 NOS FOR SURGICAL WARD AND THEATRE, PNEUMATIC TOURNIQUET ENDOSCOPES-EUROLOGY/ORTHOP/GIT, THR SET, SPINE SET, ETC.	ONGOING	35,000,000
ABUTH001005728	INTERVENTION FUNDS-(TROLEYS, WHEEL CHAIRS, PATIENT SCREEN, DRIP STANDS, OXYGEN VALVE, ANGLE LAMP, EXAMINATION COUCH, BEDS SIDE LOCKERS	ONGOING	10,103,430
ABUTH002005730	CONSTRUCTION OF 20 NOS 1 BEDROOM SELF CONTAIN APPARTMENT AND FURNISHING FOR HOUSE OFFICER ON CALL AT ABUTH P/SITE	ONGOING	110,000,000
ABUTH003005739	REHABILITATION AND EQUIPMENT FOR ABUTH TUDUN-WADA ZARIA	ONGOING	150,000,000
ABUTH004005742	(1) HUMAN CAPACITY DEVELOPMENT	ONGOING	31,203,500
ABUTH004005769	(2) RESIDENCY TRAINING FOR DOCTORS	ONGOING	70,000,000
ABUTH004005774	(3) OVERSEA CLINICAL ATTACHMENT	ONGOING	20,000,000



0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,101,073,848
21	PERSONNEL COST	8,060,116,492
2101	SALARY	4,096,787,416
210101	SALARIES AND WAGES	4,096,787,416
21010101	SALARY	4,096,787,416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,963,329,076
210201	ALLOWANCES	3,451,230,649
21020101	NON REGULAR ALLOWANCES	3,451,230,649
210202	SOCIAL CONTRIBUTIONS	512,098,427
21020201	NHIS	204,839,371
21020202	CONTRIBUTORY PENSION	307,259,056
22	OTHER RECURRENT COSTS	124,813,536
2202	OVERHEAD COST	124,813,536
220201	TRAVEL & TRANSPORT - GENERAL	46,251,541
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,215,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,035,561
220202	UTILITIES - GENERAL	50,555,803
22020201	ELECTRICITY CHARGES	45,205,588
22020202	TELEPHONE CHARGES	2,999,524
22020203	INTERNET ACCESS CHARGES	2,350,691
220203	MATERIALS & SUPPLIES - GENERAL	3,201,619
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,925,067
22020303	NEWSPAPERS	276,552
220204	MAINTENANCE SERVICES - GENERAL	19,507,541
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,042,229
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,401,651
220210	MISCELLANEOUS	5,297,031
22021003	PUBLICITY & ADVERTISEMENTS	5,297,031
23	CAPITAL EXPENDITURE	1,916,143,821
2301	FIXED ASSETS PURCHASED	149,838,810
230101	PURCHASE OF FIXED ASSETS - GENERAL	149,838,810
23010105	PURCHASE OF MOTOR VEHICLES	15,684,501
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	134,154,309
2302	CONSTRUCTION / PROVISION	1,756,305,011
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,756,305,011
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	57,974,627
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,621,952
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	44,211,252
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,574,264,754
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	39,232,426
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000



TOTAL PERSONNEL	8,060,116,492
TOTAL OVERHEAD	124,813,536
TOTAL RECURRENT	8,184,930,027
TOTAL CAPITAL	1,916,143,821
TOTAL ALLOCATION	10,101,073,848

0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
UNTHENUGU001008 612	"PURCHASE OF UTILITY VEHICLES: 2NO TOYOTA HIACE AMBULANCE, 1NO MERCEDES BENZ WATER TANKER, 2NO COASTER BUS (30 SEATER), 2NO LAND CRUISER TOYOTA JEEP, 1NOTOYOTA HILUX VAN (DOUBLE CABIN), 2NOTOYOTA CAMRY CAR (2.4 MODEL)"	NEW	15,684,501
UNTHENUGU002008 616	REACTIVATION OF RADIOTHERAPY EQUIPMENT: (A) UPGRADING, PREVENTIVE MAINTENANCE OF EQUIPMENT AND TECHNICAL TRAINING OF STAFF BY VAMED ENGINEERING NIGERIA LIMITED. (B) SUPPLY & INSTALLATION OF 1NO HIGH DOSE RATE BRACH THERAPY MACHINE, IRIIDIUM 192 SOURCE AND ACCESSORIES.	NEW	48,369,001
UNTHENUGU002008 619	EQUIPPING & FURNISHING OF INTENSIVE CARE UNIT: (A) 1NO PORTABLE X-RAY MACHINE, 1NO ICU ELECTRIC BED, 1NO AUTOMATED EXTERNAL DEFIBILLATOR, 1NO CONTINUOUS RENAL REPLACEMENT TREATMENT, 1NO 100KVA GENERATOR, 1NO DUAL PURPOSE NERVE SIMULATOR (B) 2NO FIBER OPTIC INCUBATOR, 2NO LARYNGOSCOPY, 2NO NAGATIVEOSCOPES, 2NO CRASH/CODE RESUSCITATION TROLLEY, 2NO 3GAS VERSION ANAESTHETIC MACHINE, (C) 3NO. ROCHE CARDIAC READER; (D) 4NO FEEDING PUMP	NEW	26,821,401
UNTHENUGU002008 623	PURCHASE OF RADIOLOGY EQUIPMENT: 4NO STATIC X-RAY MACHINE, 3NO.MOBILE X-RAY MACHINE, 2NO.ULTRA SOUND MACHINE.	NEW	8,963,907
UNTHENUGU002008 626	"OPEN HEART SURGERY - PURCHASE OF MATERIALS: OXYGENATORS, ARTERIAL FILTERS, CUSTOM PACKS, TIE GUN METALS, HEMOCOR HPHS, AORTIC PUNCH – STD. HANDLE, Y-CONNECTORS, STRAIGHT CONNECTORS, SYRINGES, AORTIC ROOT CANNULA, VENT CANNULA, PERICARDIAL SUMP, CARDIOPLEGIA CANNULA, CORONARY OSTIAL CANNULA, ARTERIOTOMY CANNULA, STRAIGHT VENOUS CANNULA, RIGHT ANGLED VENOUS CANNULA PLASTIC TIP, AORTIC/ARTERIAL CANNULA, TWO STAGE VENOUS CANNULA, CRONARY SHUNTS, STAINLESS STEEL TUBING CLAMPS, THEATRE/ICU/OTHERS, POLYURIMETER (2000MLS), URINE COLLECTION BAG, "IMPRA EPTFE CARBA FLO VASCULAR THIN GRAFTS, CENTRAL VENOUS CATHETERS, BIOTRAYS PA/ THERMODILUTION CATHETERS, IV CANNULA, TRANSPARENT PLASTERS, RYLES FEEDING TUBE WITH RADIOOPAQUE LINE SIZES, SUCTION CATHETERS, ETC "	NEW	50,000,000
UNTHENUGU002008 628	CONSTRUCTION OF BUILDING FOR ADMINISTRATION DEPARTMENT: 1NO 2STOREY ADMINISTRATIVE OFFICE COMPLEX.	NEW	57,974,627
UNTHENUGU003008 657	SUPPLY/INSTALLATION OF POWER GENERATION & DISTRIBUTION EQUIPMENT & ACCESSORIES: SUPPLY & INSTALLATION OF 1NO 7.5MVA TRANSFORMER; SUPPLY & HOUSING OF 1NO 1000KVA CATERPILLAR GENERATOR.	ONGOING	40,621,952
UNTHENUGU004008 635	PROVISION OF WATER (PHASE 2): REFURBISHMENT OF WATER RETICULATION SYSTEM IN THE MAIN HOSPITAL COMPLEX.	NEW	44,211,252
UNTHENUGU005008 636	CONSTRUCTION OF BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE: 1NO. 2STOREY BUILDING	ONGOING	44,132,377
UNTHENUGU005008 638	CONSTRUCTION OF BUILDING, ACCESS ROAD, & STREET LIGHT FOR NUCLEAR MEDICINE : PHASE 1-CONSTRUCTION OF 1NO 1STOREY BUILDING FOR NUCLEAR MEDICINE.	NEW	30,132,377
UNTHENUGU005008 642	RADIO-DIAGNOSTIC SUITE- BUILDING COMPLETE WITH GENERATOR (200KVA) EQUIPMENT AND ACCESSORIES 160 SLICE CT SCANNER 1.5 TESLAR MRI 300 ECHO/ELASTOGRAPHY ULTRASOUND	NEW	1,500,000,000
UNTHENUGU005008 644	"CONSTRUCTION OF BUILDINGS FOR TENTRAINING SCHOOLS: PHASE 1- 1NO. 2STOREY ACADEMIC AND ADMINISTRATIVE BUILDING FOR SCHOOL OF NURSING."	NEW	39,232,426
UNTHENUGU006008 652	RESIDENCY TRAINING : TRAINING OF 2 RESIDENT DOCTORS	ONGOING	10,000,000



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,985,302,397
21	PERSONNEL COST	6,531,171,157
2101	SALARY	3,060,187,693
210101	SALARIES AND WAGES	3,060,187,693
21010101	SALARY	3,060,187,693
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,470,983,464
210201	ALLOWANCES	3,088,460,002
21020101	NON REGULAR ALLOWANCES	3,088,460,002
210202	SOCIAL CONTRIBUTIONS	382,523,462
21020201	NHIS	153,009,385
21020202	CONTRIBUTORY PENSION	229,514,077
22	OTHER RECURRENT COSTS	102,207,338
2202	OVERHEAD COST	102,207,338
220201	TRAVEL & TRANSPORT - GENERAL	14,388,788
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,988,728
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,156,688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,393,237
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	531,830
220202	UTILITIES - GENERAL	14,359,422
22020201	ELECTRICITY CHARGES	10,636,609
22020202	TELEPHONE CHARGES	1,595,491
22020203	INTERNET ACCESS CHARGES	2,127,322
220203	MATERIALS & SUPPLIES - GENERAL	10,329,003
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,409,571
22020302	BOOKS	531,830
22020303	NEWSPAPERS	1,063,661
22020304	MAGAZINES & PERIODICALS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	797,746
22020306	PRINTING OF SECURITY DOCUMENTS	1,196,619
22020309	UNIFORMS & OTHER CLOTHING	797,746
220204	MAINTENANCE SERVICES - GENERAL	9,838,863
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,393,237
22020406	OTHER MAINTENANCE SERVICES	1,595,491
220205	TRAINING - GENERAL	6,756,097
22020501	LOCAL TRAINING	5,318,305
22020502	INTERNATIONAL TRAINING	1,437,792
220206	OTHER SERVICES - GENERAL	1,595,491
22020601	SECURITY SERVICES	1,063,661
22020606	CLEANING & FUMIGATION SERVICES	531,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,520,559
22020701	FINANCIAL CONSULTING	3,190,983



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		531,830
22020703	LEGAL SERVICES		797,746
220208	FUEL & LUBRICANTS - GENERAL		15,954,914
22020803	PLANT / GENERATOR FUEL COST		15,954,914
220209	FINANCIAL CHARGES - GENERAL		6,381,965
22020902	INSURANCE PREMIUM		6,381,965
220210	MISCELLANEOUS		18,082,235
22021001	REFRESHMENT & MEALS		1,063,661
22021002	HONORARIUM & SITTING ALLOWANCE		12,763,931
22021003	PUBLICITY & ADVERTISEMENTS		1,595,491
22021006	POSTAGES & COURIER SERVICES		212,732
22021007	WELFARE PACKAGES		319,098
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,063,661
22021009	SPORTING ACTIVITIES		531,830
22021031	CURRICULUM DEVELOPMENT		531,830
23	CAPITAL EXPENDITURE		351,923,902
2301	FIXED ASSETS PURCHASED		111,773,825
230101	PURCHASE OF FIXED ASSETS - GENERAL		111,773,825
23010113	PURCHASE OF COMPUTERS		20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		91,773,825
2302	CONSTRUCTION / PROVISION		230,150,077
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		230,150,077
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		68,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		150,100,077
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		12,050,000
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	TOTAL PERSONNEL		6,531,171,157
	TOTAL OVERHEAD		102,207,338
	TOTAL RECURRENT		6,633,378,495
	TOTAL CAPITAL		351,923,902
	TOTAL ALLOCATION		6,985,302,397
0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UBTH001008224	FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH SERVICES & ACCOUNTS DEPT.	ONGOING	20,000,000
UBTH002008228	COMPLETION AND EQUIPING OF SPECIAL CARE BABY UNIT (SCBU)	ONGOING	20,000,000
UBTH002008230	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	18,000,000
UBTH002008231	CONSTRUCTION & EQUIPING OF ADVANCED DENTAL RECONSTRUCTION LAB	ONGOING	12,000,000
UBTH002008233	PROCUREMENT OF 1 NO. AMBULANCE	ONGOING	10,000,000
UBTH002008234	STEM CELL TRANSPLANT PROGRAMME	ONGOING	31,773,825
UBTH003008309	CONSTRUCTION/ EQUIPING OF NEW HOUSE OFFICERS RESIDENCE	ONGOING	40,000,000
UBTH003008312	"COMPLETION OF THE MORTUARY BUILDING/	ONGOING	28,000,000
UBTH004008315	COMPLETION AND EQUIPING OF ANAESTHESIA, MENTAL WARD AND ABANDONED CLINICAL COMPLEX	ONGOING	50,050,000
UBTH004008316	EXTENSION OF MATERNAL & CHILD HEALTH UNIT	ONGOING	35,000,000

**0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
UBTH004008317	BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB	ONGOING	30,050,077
UBTH004008318	PROCUREMENT OF BRACHYTHERAPY UNIT/ MANPOWER DEVELOPMENT	ONGOING	35,000,000
UBTH005008227	PROVISION OF INFRASTRUCTURE/EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING	ONGOING	12,050,000
UBTH006008226	CAPACITY BUILDING-RESIDENCY TRAINING	ONGOING	10,000,000



0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,815,931,132
21	PERSONNEL COST	6,360,323,910
2101	SALARY	3,201,469,210
210101	SALARIES AND WAGES	3,201,469,210
21010101	SALARY	3,201,469,210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,158,854,700
210201	ALLOWANCES	2,758,671,049
21020101	NON REGULAR ALLOWANCES	2,758,671,049
210202	SOCIAL CONTRIBUTIONS	400,183,651
21020201	NHIS	160,073,460
21020202	CONTRIBUTORY PENSION	240,110,191
22	OTHER RECURRENT COSTS	127,164,077
2202	OVERHEAD COST	127,164,077
220201	TRAVEL & TRANSPORT - GENERAL	28,451,552
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,362,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,089,112
220202	UTILITIES - GENERAL	17,199,676
22020201	ELECTRICITY CHARGES	15,255,683
22020205	WATER RATES	534,064
22020206	SEWERAGE CHARGES	1,409,929
220203	MATERIALS & SUPPLIES - GENERAL	12,191,337
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,547,946
22020303	NEWSPAPERS	576,789
22020306	PRINTING OF SECURITY DOCUMENTS	369,494
22020309	UNIFORMS & OTHER CLOTHING	5,340,640
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,356,467
220204	MAINTENANCE SERVICES - GENERAL	6,942,832
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,670,320
22020402	MAINTENANCE OF OFFICE FURNITURE	534,064
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,128
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,670,320
220205	TRAINING - GENERAL	4,806,576
22020501	LOCAL TRAINING	4,806,576
220206	OTHER SERVICES - GENERAL	2,777,133
22020606	CLEANING & FUMIGATION SERVICES	2,777,133
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,068,128
22020701	FINANCIAL CONSULTING	534,064
22020703	LEGAL SERVICES	534,064
220208	FUEL & LUBRICANTS - GENERAL	45,395,443
22020801	MOTOR VEHICLE FUEL COST	13,885,665
22020803	PLANT / GENERATOR FUEL COST	31,509,778
220209	FINANCIAL CHARGES - GENERAL	534,064
22020902	INSURANCE PREMIUM	534,064
220210	MISCELLANEOUS	7,797,335
22021001	REFRESHMENT & MEALS	534,064
22021002	HONORARIUM & SITTING ALLOWANCE	6,408,768



0521026006 OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	320,438
22021031	CURRICULUM DEVELOPMENT	534,064
23	CAPITAL EXPENDITURE	328,443,145
2302	CONSTRUCTION / PROVISION	318,443,145
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	318,443,145
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	218,443,145
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	6,360,323,910
	TOTAL OVERHEAD	127,164,077
	TOTAL RECURRENT	6,487,487,987
	TOTAL CAPITAL	328,443,145
	TOTAL ALLOCATION	6,815,931,132

0521026006 OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
OAUTH001008506	COMPLETION OF WATER DAM	ONGOING	100,000,000
OAUTH002008508	COMPLETION OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE	ONGOING	60,000,000
OAUTH002008510	COMPLETION OF CARDIAC CENTRE	ONGOING	34,345,268
OAUTH002008511	COMPLETION OF CENTRAL PHARMACY BUILDING	ONGOING	40,000,000
OAUTH002008512	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO CHILDREN EMERGENCY WARD	ONGOING	7,610,765
OAUTH002008513	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO MATERNITY/NEONATAL WARD	ONGOING	37,669,712
OAUTH002008514	COMPLETION OF AND EQUIPING MATERNITY/NEONATAL WARD	ONGOING	38,817,400
OAUTH003008515	RESIDENCY TRAINING	ONGOING	10,000,000



0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,979,882,683
21	PERSONNEL COST	6,576,465,212
2101	SALARY	4,198,275,163
210101	SALARIES AND WAGES	4,198,275,163
21010101	SALARY	4,198,275,163
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,378,190,049
210201	ALLOWANCES	1,853,405,654
21020101	NON REGULAR ALLOWANCES	1,853,405,654
210202	SOCIAL CONTRIBUTIONS	524,784,395
21020201	NHIS	209,913,758
21020202	CONTRIBUTORY PENSION	314,870,637
22	OTHER RECURRENT COSTS	92,580,954
2202	OVERHEAD COST	92,580,954
220201	TRAVEL & TRANSPORT - GENERAL	9,226,511
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,024,618
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,201,893
220202	UTILITIES - GENERAL	3,170,882
22020201	ELECTRICITY CHARGES	3,004,234
22020204	SATELLITE BROADCASTING ACCESS CHARGES	47,328
22020205	WATER RATES	119,321
220203	MATERIALS & SUPPLIES - GENERAL	15,029,450
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,155,208
22020302	BOOKS	1,717,775
22020303	NEWSPAPERS	176,178
22020305	PRINTING OF NON SECURITY DOCUMENTS	452,669
22020306	PRINTING OF SECURITY DOCUMENTS	635,422
22020307	DRUGS & MEDICAL SUPPLIES	1,681,377
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600,262
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,610,559
220204	MAINTENANCE SERVICES - GENERAL	54,180,592
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,821,880
22020402	MAINTENANCE OF OFFICE FURNITURE	266,413
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,469,750
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,568,891
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,517,165
22020406	OTHER MAINTENANCE SERVICES	4,536,493
220205	TRAINING - GENERAL	2,516,648
22020501	LOCAL TRAINING	810,154
22020502	INTERNATIONAL TRAINING	1,706,494
220206	OTHER SERVICES - GENERAL	1,506,890
22020604	RESIDENTIAL RENT	1,506,890
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,162,184
22020701	FINANCIAL CONSULTING	1,601,617
22020703	LEGAL SERVICES	560,566
220209	FINANCIAL CHARGES - GENERAL	2,038,139
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,038,139



0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	2,749,657
22021002	HONORARIUM & SITTING ALLOWANCE	1,781,799
22021009	SPORTING ACTIVITIES	967,857
23	CAPITAL EXPENDITURE	310,836,517
2301	FIXED ASSETS PURCHASED	38,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,250,000
23010119	PURCHASE OF POWER GENERATING SET	20,460,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17,790,000
2302	CONSTRUCTION / PROVISION	216,934,517
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	216,934,517
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,800,998
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	28,400,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	65,333,519
23020114	CONSTRUCTION / PROVISION OF ROADS	12,400,000
2303	REHABILITATION / REPAIRS	14,250,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,250,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	14,250,000
2305	OTHER CAPITAL PROJECTS	41,402,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	41,402,000
23050101	RESEARCH AND DEVELOPMENT	25,752,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,650,000
	TOTAL PERSONNEL	6,576,465,212
	TOTAL OVERHEAD	92,580,954
	TOTAL RECURRENT	6,669,046,166
	TOTAL CAPITAL	310,836,517
	TOTAL ALLOCATION	6,979,882,683

0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
UITHILORIN001008 201	UNINTERRUPTED POWER SUPPLY [PROCUREMENT OF GENERATORS AND 7.5MVA SUB-STATION TRANSFORMERS]	ONGOING	20,460,000
UITHILORIN002008 203	EQUIPMENT FOR MEDICAL EMERGENCY AND FURNISHING OF MEDICAL WARDS	ONGOING	17,790,000
UITHILORIN003008 204	COMPLETION & FURNISHING OF PHASE III ADMINISTRATIVE BLOCK	ONGOING	39,500,998
UITHILORIN003008 206	COMPLETION & FURNISHING OF 10 BLOCKS OF CONSULTANT BLOCK	ONGOING	38,075,000
UITHILORIN003008 207	COMPLETION OF BIOMEDICAL ENGINEERING WORKSHOP	ONGOING	13,400,000
UITHILORIN003008 209	SEWAGE DISPOSAL MANAGEMENT [RETICULATION AND EQUIPPING]	ONGOING	19,825,000
UITHILORIN004008 211	CONNECTION TO MUNICIPAL WATER SUPPLY, CONSTRUCTION OF UNDERGROUND TANKS AND RETICULATION OF BOREHOLES.	ONGOING	28,400,000
UITHILORIN005008 213	COMPLETION AND FURNISHING OF CARDIOTHORACIC CENTRE FOR OPEN HEART SURGERY	ONGOING	15,825,000
UITHILORIN005008 215	COMPLETION OF 60 BED PSYHIATRIC WARDS AND CONSULTING ROOMS, 12 OFFICES AND SEMINAR ROOM FOR BEHAVIOURAL SCIENCE DEPARTMENT	ONGOING	36,108,519
UITHILORIN005008 216	COMPLETION OF 2,200M2 CATERING DEPARTMENT BLOCK	ONGOING	13,400,000
UITHILORIN006008 217	COMPLETION OF INTERNAL ROAD NETWORK AND LANDSCAPING OF THE HOSPITAL	ONGOING	12,400,000
UITHILORIN007008 218	REHABILITATION OF COMPREHENSIVE HEALTH CENTRES & FENCING OF THE HOSPITAL	ONGOING	14,250,000
UITHILORIN008008 219	RESEARCH AND DEVELOPMENT FOR RESIDENCY TRAINING	ONGOING	15,750,000
UITHILORIN008008 220	INTERVENTION FUND [OVERSEAS TRAINING]	ONGOING	10,002,000
UITHILORIN009008 221	FULL INTEGRATION OF ICT INTO DATA/FILE MANAGEMENT	ONGOING	15,650,000



0521026008 JOS UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,473,358,474
21	PERSONNEL COST	5,942,825,651
2101	SALARY	2,765,317,554
210101	SALARIES AND WAGES	2,765,317,554
21010101	SALARY	2,765,317,554
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,177,508,097
210201	ALLOWANCES	2,831,843,402
21020101	NON REGULAR ALLOWANCES	2,831,843,402
210202	SOCIAL CONTRIBUTIONS	345,664,694
21020201	NHIS	138,265,878
21020202	CONTRIBUTORY PENSION	207,398,817
22	OTHER RECURRENT COSTS	93,458,992
2202	OVERHEAD COST	93,458,992
220201	TRAVEL & TRANSPORT - GENERAL	6,396,649
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,659,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,595,491
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,078,344
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,063,661
220202	UTILITIES - GENERAL	6,381,965
22020201	ELECTRICITY CHARGES	2,127,322
22020202	TELEPHONE CHARGES	531,830
22020203	INTERNET ACCESS CHARGES	1,595,491
22020205	WATER RATES	1,063,661
22020206	SEWERAGE CHARGES	1,063,661
220203	MATERIALS & SUPPLIES - GENERAL	16,377,727
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,322
22020302	BOOKS	188,808
22020303	NEWSPAPERS	425,464
22020304	MAGAZINES & PERIODICALS	234,005
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,489,125
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020307	DRUGS & MEDICAL SUPPLIES	7,445,626
22020309	UNIFORMS & OTHER CLOTHING	1,808,224
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,595,491
220204	MAINTENANCE SERVICES - GENERAL	10,530,243
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	106,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,595,491
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,929
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,850,135
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	7,100,861
22020501	LOCAL TRAINING	6,381,965
22020502	INTERNATIONAL TRAINING	718,896
220206	OTHER SERVICES - GENERAL	8,379,754
22020601	SECURITY SERVICES	2,127,322



0521026008 JOS UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING & FUMIGATION SERVICES	6,252,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,127,322
22020701	FINANCIAL CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,063,661
220208	FUEL & LUBRICANTS - GENERAL	28,187,014
22020801	MOTOR VEHICLE FUEL COST	3,722,813
22020803	PLANT / GENERATOR FUEL COST	24,464,201
220209	FINANCIAL CHARGES - GENERAL	3,722,813
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
22020902	INSURANCE PREMIUM	2,659,152
220210	MISCELLANEOUS	4,254,644
22021002	HONORARIUM & SITTING ALLOWANCE	4,254,644
23	CAPITAL EXPENDITURE	437,073,832
2303	REHABILITATION / REPAIRS	437,073,832
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	437,073,832
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	437,073,832
	TOTAL PERSONNEL	5,942,825,651
	TOTAL OVERHEAD	93,458,992
	TOTAL RECURRENT	6,036,284,642
	TOTAL CAPITAL	437,073,832
	TOTAL ALLOCATION	6,473,358,474

0521026008 JOS UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
JUTH001008744	CONSTRUCTION AND EQUIPPING OF THE LABORATORY BLOCK	ONGOING	50,000,000
JUTH001008745	CONSTRUCTION AND EQUIPPING OF ADDITIONAL WARDS	ONGOING	100,000,000
JUTH001008746	MOVEMENT (RELOCATION) TO THE PERMANENT SITE	ONGOING	140,000,000
JUTH001008747	CONSTRUCTION OF HIV CENTRE	ONGOING	30,000,000
JUTH001008748	CONSTRUCTION OF MEDICAL STUDENT HOSTEL	ONGOING	6,211,919
JUTH001008750	COMPLETION AND EQUIPPING OF LAUNDRY	ONGOING	5,000,000
JUTH001008752	RENOVATION AND COMPLETION OF ABANDONED DOCTORS QUARTERS	ONGOING	20,861,913
JUTH001008753	COMPLETION OF CHEMICAL PATHOLOGY LABORATORY	ONGOING	50,000,000
JUTH001008755	EQUIPPING OF TRAUMA CENTRE	ONGOING	25,000,000
JUTH001008757	RESIDENCY TRAINING	ONGOING	10,000,000



0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,912,327,031
21	PERSONNEL COST		5,379,822,988
2101	SALARY		3,414,445,666
210101	SALARIES AND WAGES		3,414,445,666
21010101	SALARY		3,414,445,666
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,965,377,322
210201	ALLOWANCES		1,538,571,614
21020101	NON REGULAR ALLOWANCES		1,538,571,614
210202	SOCIAL CONTRIBUTIONS		426,805,708
21020201	NHIS		170,722,283
21020202	CONTRIBUTORY PENSION		256,083,425
22	OTHER RECURRENT COSTS		113,299,714
2202	OVERHEAD COST		113,299,714
220202	UTILITIES - GENERAL		32,850,083
22020201	ELECTRICITY CHARGES		21,900,055
22020205	WATER RATES		10,950,028
220203	MATERIALS & SUPPLIES - GENERAL		10,950,028
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,950,028
220208	FUEL & LUBRICANTS - GENERAL		69,499,603
22020803	PLANT / GENERATOR FUEL COST		69,499,603
23	CAPITAL EXPENDITURE		419,204,329
2301	FIXED ASSETS PURCHASED		135,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		135,000,000
23010119	PURCHASE OF POWER GENERATING SET		100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		35,000,000
2302	CONSTRUCTION / PROVISION		284,204,329
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		284,204,329
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		234,204,329
	TOTAL PERSONNEL		5,379,822,988
	TOTAL OVERHEAD		113,299,714
	TOTAL RECURRENT		5,493,122,702
	TOTAL CAPITAL		419,204,329
	TOTAL ALLOCATION		5,912,327,031

0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UPTH001008609	SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL	ONGOING	100,000,000
UPTH002008611	EQUIPMENTS FOR TRAUMA CENTRE	ONGOING	20,000,000
UPTH003008613	COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK	ONGOING	50,000,000
UPTH004008614	CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE	ONGOING	34,204,329
UPTH004008615	CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLANTATION CENTRE	ONGOING	100,000,000
UPTH004008617	CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE	ONGOING	100,000,000
UPTH005008618	RESIDENCY TRAINING	ONGOING	15,000,000



0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,487,443,414
21	PERSONNEL COST	6,846,289,344
2101	SALARY	3,398,852,013
210101	SALARIES AND WAGES	3,398,852,013
21010101	SALARY	3,398,852,013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,447,437,331
210201	ALLOWANCES	3,022,580,830
21020101	NON REGULAR ALLOWANCES	3,022,580,830
210202	SOCIAL CONTRIBUTIONS	424,856,502
21020201	NHIS	169,942,601
21020202	CONTRIBUTORY PENSION	254,913,901
22	OTHER RECURRENT COSTS	119,742,032
2202	OVERHEAD COST	119,742,032
220201	TRAVEL & TRANSPORT - GENERAL	21,273,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,954,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,305
220202	UTILITIES - GENERAL	9,121,298
22020201	ELECTRICITY CHARGES	3,271,163
22020202	TELEPHONE CHARGES	531,830
22020205	WATER RATES	5,318,305
220203	MATERIALS & SUPPLIES - GENERAL	23,932,370
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,636,609
22020302	BOOKS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,318,305
22020306	PRINTING OF SECURITY DOCUMENTS	4,254,644
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,190,983
220204	MAINTENANCE SERVICES - GENERAL	19,996,825
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,445,626
22020406	OTHER MAINTENANCE SERVICES	4,041,911
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,786,474
22020701	FINANCIAL CONSULTING	2,127,322
22020703	LEGAL SERVICES	2,659,152
220208	FUEL & LUBRICANTS - GENERAL	35,100,810
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	30,846,166
220210	MISCELLANEOUS	5,531,037
22021001	REFRESHMENT & MEALS	2,127,322
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	1,063,661
22021006	POSTAGES & COURIER SERVICES	212,732
23	CAPITAL EXPENDITURE	521,412,037
2301	FIXED ASSETS PURCHASED	68,802,591



0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL		AMOUNT
CODE	LINE ITEM	
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,802,591
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,802,591
2302	CONSTRUCTION / PROVISION	429,609,446
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	429,609,446
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	41,674,182
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	198,749,981
23020114	CONSTRUCTION / PROVISION OF ROADS	60,685,284
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	103,000,000
2303	REHABILITATION / REPAIRS	13,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	13,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	6,846,289,344
	TOTAL OVERHEAD	119,742,032
	TOTAL RECURRENT	6,966,031,376
	TOTAL CAPITAL	521,412,037
	TOTAL ALLOCATION	7,487,443,414

0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UCTH001008333	PURCHASE OF TWO FULLY EQUIPPED AMBULANCE	ONGOING	10,000,000
UCTH002008334	PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE AND ICU BEDS	ONGOING	58,802,591
UCTH003008341	INSTRALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE 2	ONGOING	12,674,182
UCTH003008345	ELECTRIFICATION OF CHC OKOYONG	ONGOING	10,000,000
UCTH003008348	EXTENTION OF TRANSMISSION LINES TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL	ONGOING	7,500,000
UCTH003008350	INSTALLATION OF SOLAR LIGHTING WITHIN THE HOSPITAL	ONGOING	11,500,000
UCTH004008352	WATER SUPPLY SCHEME CONSTRUCTION OF BOREHOLE, SURFACE OVERHEAD TANK	ONGOING	10,000,000
UCTH004008354	WATER RETICULATION FROM PUBLIC WATER SUPPLY TO THE HOSPITAL	ONGOING	15,500,000
UCTH005008356	COMPLETION OF FEMALE WARD PHASE 11	ONGOING	10,000,000
UCTH005008357	COMPLETION OF 55 SUITE 2 STOREY BUILDING HOUSE OFFICERS QUARTERS PHASE 2	ONGOING	54,335,904
UCTH005008359	COMPLETION OF LIFT HOUSE/PURCHASE AND INSTALLATION OF TWO ELEVATORS/CONNECTING WALKWAY	ONGOING	21,110,652
UCTH005008362	CONSTRUCTION OF RAMP LINKING MALE AND FEMALE WARD	ONGOING	4,525,922
UCTH005008363	COMPLETION OF CONNECTING WALKWAYS	ONGOING	28,777,502
UCTH005008364	CONSTRUCTION OF ACCOUNT/AUDIT BLOCK	ONGOING	50,000,000
UCTH005008366	CONSTRUCTION OF BIOMEDICAL ENGINEERING AND MAINTENANCE WORKSHOP	ONGOING	20,000,000
UCTH005008367	ASPHALTIC FELTING ON FLAT CONCRETE ROOF	ONGOING	10,000,000
UCTH006008368	CONSTRUCTION OF ACCESS ROADS WITH COVERED SIDE DRAINS TO THEATRE AND LABORATORY	ONGOING	40,000,000
UCTH006008370	CONSTRUCTION OF ACCESS ROADS WITH COVERED SIDE DRAINS TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL	ONGOING	20,685,284
UCTH007008375	FURNISHING OF LABORATORIES AND WARDS PHASE 1	ONGOING	18,000,000
UCTH007008377	FURNISHING OF LAUNDRY BLOCK	ONGOING	5,000,000
UCTH007008379	PURCHASE OF HOSPITAL BEDS AND EQUIPMENT FOR THE NEW FEMALE WARD	ONGOING	30,000,000

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
UCTH007008380	CONSTRUCTION OF DRAINS	ONGOING	10,000,000
UCTH007008382	OXYGEN PIPING OF FEMALE WARD AND RENAL DIALYSIS UNIT	ONGOING	40,000,000
UCTH008008384	RENOVATION OF STAFF QUARTERS AT COMPREHENSIVE HEALTH CENTRE OKOYONG' PROJECT PHASE 2	ONGOING	13,000,000
UCTH009008385	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000



0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,303,075,694
21	PERSONNEL COST	5,827,592,635
2101	SALARY	3,828,192,521
210101	SALARIES AND WAGES	3,828,192,521
21010101	SALARY	3,828,192,521
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,999,400,115
210201	ALLOWANCES	1,520,876,050
21020101	NON REGULAR ALLOWANCES	1,520,876,050
210202	SOCIAL CONTRIBUTIONS	478,524,065
21020201	NHIS	191,409,626
21020202	CONTRIBUTORY PENSION	287,114,439
22	OTHER RECURRENT COSTS	127,004,468
2202	OVERHEAD COST	127,004,468
220201	TRAVEL & TRANSPORT - GENERAL	15,639,515
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,254,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,254,644
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,875,584
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,254,644
220202	UTILITIES - GENERAL	19,145,896
22020201	ELECTRICITY CHARGES	10,636,609
22020202	TELEPHONE CHARGES	1,595,491
22020203	INTERNET ACCESS CHARGES	2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,063,661
22020205	WATER RATES	2,659,152
22020206	SEWERAGE CHARGES	1,063,661
220203	MATERIALS & SUPPLIES - GENERAL	16,482,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,381,965
22020303	NEWSPAPERS	527,786
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,127,322
22020306	PRINTING OF SECURITY DOCUMENTS	1,595,491
22020307	DRUGS & MEDICAL SUPPLIES	2,659,152
22020309	UNIFORMS & OTHER CLOTHING	1,595,491
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,595,491
220204	MAINTENANCE SERVICES - GENERAL	27,655,184
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,318,305
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,318,305
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,572,948
22020406	OTHER MAINTENANCE SERVICES	2,127,322
220205	TRAINING - GENERAL	12,448,532
22020501	LOCAL TRAINING	9,572,948
22020502	INTERNATIONAL TRAINING	2,875,584
220206	OTHER SERVICES - GENERAL	3,722,813
22020601	SECURITY SERVICES	2,127,322
22020606	CLEANING & FUMIGATION SERVICES	1,595,491



0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		AMOUNT
CODE	LINE ITEM	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,254,644
22020703	LEGAL SERVICES	2,659,152
22020704	ENGINEERING SERVICES	1,595,491
220208	FUEL & LUBRICANTS - GENERAL	22,336,879
22020801	MOTOR VEHICLE FUEL COST	2,127,322
22020803	PLANT / GENERATOR FUEL COST	20,209,557
220210	MISCELLANEOUS	5,318,305
22021002	HONORARIUM & SITTING ALLOWANCE	5,318,305
23	CAPITAL EXPENDITURE	348,478,591
2301	FIXED ASSETS PURCHASED	82,758,120
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,758,120
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	42,758,120
2302	CONSTRUCTION / PROVISION	157,720,471
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	157,720,471
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	22,720,471
2303	REHABILITATION / REPAIRS	52,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	52,000,000
2305	OTHER CAPITAL PROJECTS	56,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	56,000,000
23050101	RESEARCH AND DEVELOPMENT	56,000,000
	TOTAL PERSONNEL	5,827,592,635
	TOTAL OVERHEAD	127,004,468
	TOTAL RECURRENT	5,954,597,103
	TOTAL CAPITAL	348,478,591
	TOTAL ALLOCATION	6,303,075,694

0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		TYPE	AMOUNT
CODE	PROJECT NAME		
UNIMAIDTH001008 655	PROCUREMENT OF 8 NOS. SHUTTLE VEHICLES	ONGOING	20,000,000
UNIMAIDTH002008 656	COMPUTERIZATION OF THE HOSPITAL (DIGITIZATION, LAYING OF FIBRE-OPTIC CABLES, PROCUREMENT OF COMPUTERS AND NET WORKING)	ONGOING	20,000,000
UNIMAIDTH003008 637	PROCUREMENT OF 12 NOS. OF DIALYSIS MACHINES AND UPGRADING OF KIDNEY CENTRE FACILITIES. PURCHASE OF 1 NO. DIALYSIS CONCENTRATE MIXING MACHINE FOR KIDNEY CENTRE.	ONGOING	25,000,000
UNIMAIDTH003008 639	TRAINING/RE-TRAINING OF PERSONAL ON RENAL TRANSPLANTATION	ONGOING	17,758,120
UNIMAIDTH004008 641	CONSTRUCTION AND FURNISHING OF AMENITY BLOCK	ONGOING	20,000,000
UNIMAIDTH004008 643	CONSTRUCTION OF RADIOTHERAPY CENTRE (CONTINUATION OF YEAR 2011).	ONGOING	50,000,000
UNIMAIDTH004008 645	CONSTRUCTION OF 2ND WING OF STORES DEPARTMENT	ONGOING	30,000,000
UNIMAIDTH005008 646	CONSTRUCTION OF 20 NOS TWIN 2 BEDROOM BUBGALOW FOR ESSENTIAL STAFF	ONGOING	35,000,000
UNIMAIDTH006008 648	IMPROVEMENT OF WATER SUPPLY (DRILLING OF A 3RD AQUIFER BORE-HOLE AND NETWORKING, REHABILITATION OF WATER TREATMENT PLANT, PROCUREMENT OF 10HP DAP CENTRIFUGAL PUMPS AND PROCUREMENT OF HIGH PRESURE PIPES).	ONGOING	22,720,471
UNIMAIDTH007008 649	UPGRADING OF POWER SUPPLY: PROCUREMENT OF 2 NOS. 1000KVA GENERATOR, PROCUREMENT OF 1 NO. 2.5MW TRANSFORMER AND CONTROL PANELS FOR THE POWER HOUSE, SUPPLY AND INSTALLATION OF BREAKERS, RMUS AND CONTROL PANELS. SUPPLY OF AMOURED CABLES OF SIZE (4 X 70MM2, 4 X 95MM2, 4 X 120MM AND 3C X 185MM2).	ONGOING	52,000,000

**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
UNIMIDTH008008 651	LOCAL RESIDENCY TRAINING	ONGOING	20,000,000
UNIMIDTH008008 653	INTERNATIONAL RESIDENCY TRAINING	ONGOING	20,000,000
UNIMIDTH008008 654	RESEARCH SPONSORSHIP	ONGOING	16,000,000



0521026012 UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,547,304,405
21	PERSONNEL COST	5,839,752,572
2101	SALARY	2,411,894,812
210101	SALARIES AND WAGES	2,411,894,812
21010101	SALARY	2,411,894,812
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,427,857,760
210201	ALLOWANCES	3,126,370,909
21020101	NON REGULAR ALLOWANCES	3,126,370,909
210202	SOCIAL CONTRIBUTIONS	301,486,851
21020201	NHIS	120,594,741
21020202	CONTRIBUTORY PENSION	180,892,111
22	OTHER RECURRENT COSTS	150,957,890
2202	OVERHEAD COST	150,957,890
220201	TRAVEL & TRANSPORT - GENERAL	21,075,336
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,109,172
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,966,163
220202	UTILITIES - GENERAL	30,413,356
22020201	ELECTRICITY CHARGES	25,545,861
22020202	TELEPHONE CHARGES	2,128,822
22020203	INTERNET ACCESS CHARGES	2,128,822
22020205	WATER RATES	609,851
220203	MATERIALS & SUPPLIES - GENERAL	22,352,629
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,322,054
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,064,411
22020307	DRUGS & MEDICAL SUPPLIES	5,322,054
22020309	UNIFORMS & OTHER CLOTHING	5,322,054
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,322,054
220204	MAINTENANCE SERVICES - GENERAL	26,716,713
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,322,054
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,661,027
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,661,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,644,109
22020406	OTHER MAINTENANCE SERVICES	5,322,054
22020410	MAINTENANCE OF ROADS AND BRIDGES	106,441
220205	TRAINING - GENERAL	5,322,054
22020501	LOCAL TRAINING	5,322,054
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,450,876
22020701	FINANCIAL CONSULTING	5,322,054
22020703	LEGAL SERVICES	2,128,822
220208	FUEL & LUBRICANTS - GENERAL	29,005,197
22020801	MOTOR VEHICLE FUEL COST	2,128,822
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	26,610,272
22020806	COOKING GAS/FUEL COST	266,103
220209	FINANCIAL CHARGES - GENERAL	5,322,054
22020902	INSURANCE PREMIUM	5,322,054
220210	MISCELLANEOUS	3,299,674



0521026012 UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	532,205
22021006	POSTAGES & COURIER SERVICES	266,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,128,822
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	106,441
22021031	CURRICULUM DEVELOPMENT	266,103
23	CAPITAL EXPENDITURE	556,593,943
2301	FIXED ASSETS PURCHASED	136,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	136,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	121,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,500,000
2302	CONSTRUCTION / PROVISION	291,093,943
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	291,093,943
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	76,093,943
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	215,000,000
2303	REHABILITATION / REPAIRS	129,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	129,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	44,000,000
23030113	REHABILITATION / REPAIRS - ROADS	85,000,000
	TOTAL PERSONNEL	5,839,752,572
	TOTAL OVERHEAD	150,957,890
	TOTAL RECURRENT	5,990,710,462
	TOTAL CAPITAL	556,593,943
	TOTAL ALLOCATION	6,547,304,405

0521026012 UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
UDUTH001008597	COMPLETION OF REHABILITATION OF MEDICAL GAS PIPELINE	ONGOING	121,000,000
UDUTH002008599	MEDICAL LIBRARY	ONGOING	15,500,000
UDUTH003008600	COMPLETION OF CONSTRUCTION OF STUDENTS' HOSTEL FOR POST-BASIC MIDWIFERY	ONGOING	76,093,943
UDUTH004008601	COMPLETION OF UPGRADING OF HOSPITAL TELECOMMUNICATION NETWORK	ONGOING	25,000,000
UDUTH004008602	COMPLETION OF CONSTRUCTION OF MULTI-PURPOSE CONFERENCE/LECTURE HALLS.	ONGOING	90,000,000
UDUTH004008604	COMPLETION OF CONSTRUCTION OF BRACHYTHERAPY BLOCK	ONGOING	100,000,000
UDUTH005008605	COMPLETION OF REHABILITATION OF ARGUNGU RURAL HEALTH CENTRE MAIN CLINIC, STAFF QUARTERS AND STUDENTS' HOSTEL	ONGOING	15,000,000
UDUTH005008606	COMPLETION OF ARGUNGU RURAL HEALTH CENTRE PERIMETER WALL	ONGOING	14,000,000
UDUTH005008607	COMPLETION OF REHABILITATION OF INSTITUTE OF CHILD HEALTH (I.C.H.)	ONGOING	15,000,000
UDUTH006008608	REHABILITATION/REPAIRS OF HOSPITAL ROAD NETWORK PHASE II	ONGOING	85,000,000



0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,573,645,987
21	PERSONNEL COST	5,093,671,833
2101	SALARY	2,400,871,452
210101	SALARIES AND WAGES	2,400,871,452
21010101	SALARY	2,400,871,452
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,692,800,381
210201	ALLOWANCES	2,392,691,450
21020101	NON REGULAR ALLOWANCES	2,392,691,450
210202	SOCIAL CONTRIBUTIONS	300,108,931
21020201	NHIS	120,043,573
21020202	CONTRIBUTORY PENSION	180,065,359
22	OTHER RECURRENT COSTS	115,270,598
2202	OVERHEAD COST	115,270,598
220201	TRAVEL & TRANSPORT - GENERAL	2,522,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,522,440
220202	UTILITIES - GENERAL	58,247,883
22020201	ELECTRICITY CHARGES	39,059,882
22020205	WATER RATES	19,188,001
220203	MATERIALS & SUPPLIES - GENERAL	5,976,439
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	182,588
22020303	NEWSPAPERS	560,017
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,217,918
22020307	DRUGS & MEDICAL SUPPLIES	4,015,916
220204	MAINTENANCE SERVICES - GENERAL	3,534,383
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	347,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	488,539
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	358,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	958,531
22020406	OTHER MAINTENANCE SERVICES	1,380,510
220206	OTHER SERVICES - GENERAL	588,644
22020601	SECURITY SERVICES	588,644
220208	FUEL & LUBRICANTS - GENERAL	43,698,793
22020801	MOTOR VEHICLE FUEL COST	7,343,539
22020803	PLANT / GENERATOR FUEL COST	36,355,254
220210	MISCELLANEOUS	702,016
22021001	REFRESHMENT & MEALS	702,016
23	CAPITAL EXPENDITURE	364,703,555
2301	FIXED ASSETS PURCHASED	110,876,348
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,876,348
23010119	PURCHASE OF POWER GENERATING SET	15,876,348
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	95,000,000
2302	CONSTRUCTION / PROVISION	213,827,207
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	213,827,207
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	148,827,207
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	65,000,000
2305	OTHER CAPITAL PROJECTS	40,000,000

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	40,000,000
	TOTAL PERSONNEL	5,093,671,833
	TOTAL OVERHEAD	115,270,598
	TOTAL RECURRENT	5,208,942,431
	TOTAL CAPITAL	364,703,555
	TOTAL ALLOCATION	5,573,645,987

0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
AKTH001005801	PURCHASE AND INSTALLATION OF 250 AND 150 KVA GENERATORS	ONGOING	15,876,348
AKTH002005812	RENOVATION AND EQUIPPING OF ERCP ROOM	ONGOING	40,000,000
AKTH002005822	PURCHASE AND INSTALLATION OF DIGITAL X-RAY MACHINE	ONGOING	55,000,000
AKTH003005833	CONSTRUCTION OF DENTAL CENTRE	ONGOING	82,829,933
AKTH003005843	RETENTION FEE FOR THE CONSTRUCTION OF MORTUARY	ONGOING	997,274
AKTH003005850	EXTENTION OF INTENSIVE CARE UNIT	ONGOING	50,000,000
AKTH003005861	CONSTRUCTION OF ANAESTHESIOLOGY & LIFE SUPPORT TRAINING CENTRE	ONGOING	15,000,000
AKTH004005879	CONSTRUCTION OF POST BASIC NURSING SCHOOL	ONGOING	65,000,000
AKTH005005886	HUMAN CAPITAL DEVELOPMENT	ONGOING	30,000,000
AKTH005005895	RESIDENCY TRAINING	ONGOING	10,000,000



0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,827,262,700
21	PERSONNEL COST	5,001,191,836
2101	SALARY	2,315,694,393
210101	SALARIES AND WAGES	2,315,694,393
21010101	SALARY	2,315,694,393
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,685,497,443
210201	ALLOWANCES	2,396,035,644
21020101	NON REGULAR ALLOWANCES	2,396,035,644
210202	SOCIAL CONTRIBUTIONS	289,461,799
21020201	NHIS	115,784,720
21020202	CONTRIBUTORY PENSION	173,677,079
22	OTHER RECURRENT COSTS	99,153,388
2202	OVERHEAD COST	99,153,388
220201	TRAVEL & TRANSPORT - GENERAL	21,273,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,636,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
220202	UTILITIES - GENERAL	5,318,305
22020201	ELECTRICITY CHARGES	3,190,983
22020203	INTERNET ACCESS CHARGES	2,127,322
220203	MATERIALS & SUPPLIES - GENERAL	10,636,609
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,318,305
22020306	PRINTING OF SECURITY DOCUMENTS	5,318,305
220204	MAINTENANCE SERVICES - GENERAL	13,827,592
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,318,305
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,318,305
220208	FUEL & LUBRICANTS - GENERAL	37,461,056
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	34,270,073
220210	MISCELLANEOUS	10,636,609
22021002	HONORARIUM & SITTING ALLOWANCE	10,636,609
23	CAPITAL EXPENDITURE	726,917,475
2302	CONSTRUCTION / PROVISION	656,917,475
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	656,917,475
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	205,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	361,917,475
23020114	CONSTRUCTION / PROVISION OF ROADS	90,000,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000



TOTAL PERSONNEL	5,001,191,836
TOTAL OVERHEAD	99,153,388
TOTAL RECURRENT	5,100,345,225
TOTAL CAPITAL	726,917,475
TOTAL ALLOCATION	5,827,262,700

0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI

CODE	PROJECT NAME	TYPE	AMOUNT
NAUTH001008546	COMPLETING THE CONSTRUCTION OF FENCE WORK AT PERMANENT SITE	ONGOING	135,000,000
NAUTH001008547	COMPLETING THE CONSTRUCTION OF MAIN ADMINISTRATIVE BLOCK AT PERMANENT SITE	ONGOING	70,000,000
NAUTH002008548	COMPLETING THE CONSTRUCTION OF SPECIALTY CLINICS AT PERMANENT SITE	ONGOING	60,000,000
NAUTH002008549	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERMANENT SITE	ONGOING	120,000,000
NAUTH002008550	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERMANENT SITE	ONGOING	60,000,000
NAUTH002008551	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PERMANENT SITE	ONGOING	121,917,475
NAUTH003008552	CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGE AT THE PERMANENT SITE	ONGOING	90,000,000
NAUTH004008553	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE AT TEMPORARY SITE	ONGOING	60,000,000
NAUTH005008554	STAFF TRAINING AND RESEARCH DEVELOPMENT FOR RESIDENCY TRAINING AND OTHER STAFF DEVELOPMENT	ONGOING	10,000,000



0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,459,473,385
21	PERSONNEL COST	4,832,337,118
2101	SALARY	2,861,058,786
210101	SALARIES AND WAGES	2,861,058,786
21010101	SALARY	2,861,058,786
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,971,278,333
210201	ALLOWANCES	1,613,645,985
21020101	NON REGULAR ALLOWANCES	1,613,645,985
210202	SOCIAL CONTRIBUTIONS	357,632,348
21020201	NHIS	143,052,939
21020202	CONTRIBUTORY PENSION	214,579,409
22	OTHER RECURRENT COSTS	86,711,406
2202	OVERHEAD COST	86,711,406
220202	UTILITIES - GENERAL	14,151,299
22020201	ELECTRICITY CHARGES	8,509,287
22020202	TELEPHONE CHARGES	2,978,251
22020205	WATER RATES	2,663,761
220203	MATERIALS & SUPPLIES - GENERAL	2,340,054
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,340,054
220204	MAINTENANCE SERVICES - GENERAL	6,562,788
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,276,393
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,170,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	925,385
220205	TRAINING - GENERAL	4,361,010
22020501	LOCAL TRAINING	4,361,010
220206	OTHER SERVICES - GENERAL	2,534,704
22020606	CLEANING & FUMIGATION SERVICES	2,534,704
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,701,064
22020701	FINANCIAL CONSULTING	4,786,474
22020703	LEGAL SERVICES	1,914,590
220208	FUEL & LUBRICANTS - GENERAL	45,302,590
22020803	PLANT / GENERATOR FUEL COST	45,302,590
220209	FINANCIAL CHARGES - GENERAL	1,598,825
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,598,825
220210	MISCELLANEOUS	3,159,073
22021001	REFRESHMENT & MEALS	1,031,751
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
23	CAPITAL EXPENDITURE	540,424,861
2301	FIXED ASSETS PURCHASED	420,424,861
230101	PURCHASE OF FIXED ASSETS - GENERAL	420,424,861
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	420,424,861
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	60,000,000

**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	4,832,337,118
	TOTAL OVERHEAD	86,711,406
	TOTAL RECURRENT	4,919,048,524
	TOTAL CAPITAL	540,424,861
	TOTAL ALLOCATION	5,459,473,385

0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA

CODE	PROJECT NAME	TYPE	AMOUNT
UATHGWAGS00100 8519	EQUIPPING OF TRAUMA CENTRE	ONGOING	420,424,861
UATHGWAGS00200 8521	CONSTRUCTION OF A BLOCK OF 10 UNITS OF SELF-CONTAIN HOUSE OFFICERS QUARTERS	ONGOING	50,000,000
UATHGWAGS00300 8522	COMPLETION OF RENOVATION OF HOSPITAL COMPLEX	ONGOING	60,000,000
UATHGWAGS00400 8523	RESIDENCY TRAINING OF TWO (2) MEDICAL DOCTORS	ONGOING	10,000,000



0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,975,518,893
21	PERSONNEL COST	2,509,690,381
2101	SALARY	1,534,238,129
210101	SALARIES AND WAGES	1,534,238,129
21010101	SALARY	1,534,238,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	975,452,252
210201	ALLOWANCES	783,672,486
21020101	NON REGULAR ALLOWANCES	783,672,486
210202	SOCIAL CONTRIBUTIONS	191,779,766
21020201	NHIS	76,711,906
21020202	CONTRIBUTORY PENSION	115,067,860
22	OTHER RECURRENT COSTS	89,990,946
2202	OVERHEAD COST	89,990,946
220201	TRAVEL & TRANSPORT - GENERAL	14,275,042
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,966,185
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,308,857
220202	UTILITIES - GENERAL	11,669,885
22020201	ELECTRICITY CHARGES	6,247,134
22020202	TELEPHONE CHARGES	797,746
22020205	WATER RATES	3,343,120
22020206	SEWERAGE CHARGES	1,281,886
220203	MATERIALS & SUPPLIES - GENERAL	10,646,415
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,455,432
22020304	MAGAZINES & PERIODICALS	1,595,491
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,491
220204	MAINTENANCE SERVICES - GENERAL	16,912,208
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,547,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,174,075
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
220206	OTHER SERVICES - GENERAL	947,825
22020606	CLEANING & FUMIGATION SERVICES	947,825
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,435,942
22020702	INFORMATION TECHNOLOGY CONSULTING	1,435,942
220208	FUEL & LUBRICANTS - GENERAL	27,921,099
22020801	MOTOR VEHICLE FUEL COST	4,387,601
22020803	PLANT / GENERATOR FUEL COST	23,533,498
220209	FINANCIAL CHARGES - GENERAL	957,295
22020901	BANK CHARGES (OTHER THAN INTEREST)	957,295
220210	MISCELLANEOUS	5,225,234
22021001	REFRESHMENT & MEALS	1,196,619
22021002	HONORARIUM & SITTING ALLOWANCE	1,595,491
22021003	PUBLICITY & ADVERTISEMENTS	1,595,491
22021006	POSTAGES & COURIER SERVICES	438,760
22021007	WELFARE PACKAGES	398,873
23	CAPITAL EXPENDITURE	375,837,566
2301	FIXED ASSETS PURCHASED	76,480,795



0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,480,795
23010105	PURCHASE OF MOTOR VEHICLES	18,049,582
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,431,213
2302	CONSTRUCTION / PROVISION	237,988,975
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	237,988,975
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	33,299,352
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	80,751,196
23020114	CONSTRUCTION / PROVISION OF ROADS	38,074,467
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,863,960
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
2305	OTHER CAPITAL PROJECTS	41,367,796
230501	ACQUISITION OF NON TANGIBLE ASSETS	41,367,796
23050101	RESEARCH AND DEVELOPMENT	41,367,796
	TOTAL PERSONNEL	2,509,690,381
	TOTAL OVERHEAD	89,990,946
	TOTAL RECURRENT	2,599,681,327
	TOTAL CAPITAL	375,837,566
	TOTAL ALLOCATION	2,975,518,893

0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ATBUTHB00100613 9	DIGITALISATION OF XRAY, PAC SYSTEM & PURCHASES OF EQUIPMENTS	NEW	16,074,189
ATBUTHB00200614 0	EXPANSION OF CASUALTY(WARDS & REHABILITATION CENTRE), PROCUREMENT OF FURNITURE & EQUIPMENT	NEW	52,998,147
ATBUTHB00200614 4	COMPLETION / CONSTRUCTION OF EYE CLINICS, PROCUREMENT OF FURNITURE & EQUIPMENT.	NEW	27,753,049
ATBUTHB00300614 8	TRAINING, RESEARCH AND DEVELOPMENT	NEW	20,998,146
ATBUTHB00400892 9	COMPLETION / PROCUREMENT OF EQUIP/FURNITURE	NEW	11,771,605
ATBUTHB00400893 0	EXPANSION OF PAEDIATRIC/SCBU (PHRASEII), PROCUREMENT OF FURNITURE & EQUIPMENT	NEW	30,585,419
ATBUTHB00500893 7	PROCUREMENT & INSTALLATION OF 1000KVA GENERATOR & CONSTRUCTION OF FUEL DEPORT	ONGOING	33,299,352
ATBUTHB00600893 1	EXPANSION AND FURNISHING OF CENTRAL ADMIN BLOCK (PHASE II & II)	NEW	29,863,960
ATBUTHB00600893 3	CONSTRUCTION OF A LECTURE THEATRE, AUDITORIUM & STAFF OFFICES AT THE SCHOOL OF NURSING/MIDWIFERY, FURNITURE & EQUIPMENT	NEW	56,000,000
ATBUTHB00700893 2	RECONSTRUCTION AND REHABILITATION OF ROAD NETWORK (PHASE III)	NEW	38,074,467
ATBUTHB00800893 4	PROCUREMENT OF UTILITY VEHICLES AND AMBULANCES	NEW	18,049,582
ATBUTHB00900893 5	CONSULTANCY SERVICES	NEW	20,369,650
ATBUTHB01000893 6	REHABILITATION OF SURGICAL WARDS & STAFF QUARTERS	NEW	20,000,000



0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,258,107,242
21	PERSONNEL COST	3,850,929,579
2101	SALARY	2,036,469,672
210101	SALARIES AND WAGES	2,036,469,672
21010101	SALARY	2,036,469,672
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,814,459,907
210201	ALLOWANCES	1,559,901,198
21020101	NON REGULAR ALLOWANCES	1,559,901,198
210202	SOCIAL CONTRIBUTIONS	254,558,709
21020201	NHIS	101,823,484
21020202	CONTRIBUTORY PENSION	152,735,225
22	OTHER RECURRENT COSTS	68,643,191
2202	OVERHEAD COST	68,643,191
220201	TRAVEL & TRANSPORT - GENERAL	7,784,721
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,657,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
220202	UTILITIES - GENERAL	10,745,778
22020201	ELECTRICITY CHARGES	4,555,271
22020203	INTERNET ACCESS CHARGES	3,190,983
22020205	WATER RATES	531,830
22020206	SEWERAGE CHARGES	2,467,693
220203	MATERIALS & SUPPLIES - GENERAL	24,478,463
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,605,133
22020303	NEWSPAPERS	574,377
22020306	PRINTING OF SECURITY DOCUMENTS	367,949
22020307	DRUGS & MEDICAL SUPPLIES	11,274,452
22020309	UNIFORMS & OTHER CLOTHING	5,318,305
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,338,247
220204	MAINTENANCE SERVICES - GENERAL	4,786,474
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
220205	TRAINING - GENERAL	4,786,474
22020501	LOCAL TRAINING	4,786,474
220206	OTHER SERVICES - GENERAL	638,197
22020606	CLEANING & FUMIGATION SERVICES	638,197
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,489,125
22020701	FINANCIAL CONSULTING	531,830
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830
22020703	LEGAL SERVICES	212,732
22020704	ENGINEERING SERVICES	212,732
220208	FUEL & LUBRICANTS - GENERAL	7,977,457
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	4,786,474
220209	FINANCIAL CHARGES - GENERAL	106,366

**0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	106,366
220210	MISCELLANEOUS	5,850,135
22021001	REFRESHMENT & MEALS	425,464
22021002	HONORARIUM & SITTING ALLOWANCE	4,254,644
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	319,098
22021031	CURRICULUM DEVELOPMENT	319,098
23	CAPITAL EXPENDITURE	338,534,473
2302	CONSTRUCTION / PROVISION	328,534,473
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	328,534,473
23020104	CONSTRUCTION / PROVISION OF HOUSING	308,534,473
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	3,850,929,579
	TOTAL OVERHEAD	68,643,191
	TOTAL RECURRENT	3,919,572,769
	TOTAL CAPITAL	338,534,473
	TOTAL ALLOCATION	4,258,107,242

0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA

CODE	PROJECT NAME	TYPE	AMOUNT
FSHIRRUA00100787 1	COMPLETION OF ONGOING SCHOOL OF NURSING BY THE COMPLETION OF 4 BLOCKS OF 4 CLASSROOM EACH, LABORATORY, LIBRARY, AND 2 BLOCKS OF 20 ROOMS HOSTEL EACH.	ONGOING	45,000,000
FSHIRRUA00100787 9	EXPANSION AND EQUIPMENT OF 2 MAIN THAETRES INCLUDING 6 MINI THAETRES AND PROVISION OF 3 EACH OF ANAESTHETIC MACHINES, OPERATING TABLES, VENTILATORS AND MONITORS	ONGOING	80,534,473
FSHIRRUA00100788 3	COMPLETION OF LASSA FEVER ADMIN BUILDING	ONGOING	65,000,000
FSHIRRUA00100788 6	COMPLETION OF 2 BLOCKS OF 1 STOREY BUILDINGS OF HOUSE OFFICERS RESIDENCE	ONGOING	28,000,000
FSHIRRUA00100789 3	EXPANSION OF GENERAL OUT PATIENT AND CONSULTANT OUT PATIENT DEPARTMENT AND EQUIPMENT	ONGOING	40,000,000
FSHIRRUA00100789 9	COMPLETION OF EXTENSION OF 6 LABOUR WARD SUITES INCLUDING 2 THAETRES	ONGOING	50,000,000
FSHIRRUA00200790 5	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD	ONGOING	20,000,000
FSHIRRUA00300791 0	RESIDENCY TRAINING AND MANPOWER DEVELOPMENT	ONGOING	10,000,000



0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	4,675,759,570
21	PERSONNEL COST	4,080,029,061
2101	SALARY	1,874,232,233
210101	SALARIES AND WAGES	1,874,232,233
21010101	SALARY	1,874,232,233
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,205,796,828
210201	ALLOWANCES	1,971,517,799
21020101	NON REGULAR ALLOWANCES	1,971,517,799
210202	SOCIAL CONTRIBUTIONS	234,279,029
21020201	NHIS	93,711,612
21020202	CONTRIBUTORY PENSION	140,567,417
22	OTHER RECURRENT COSTS	68,929,077
2202	OVERHEAD COST	68,929,077
220201	TRAVEL & TRANSPORT - GENERAL	13,785,815
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,785,815
220202	UTILITIES - GENERAL	41,357,446
22020201	ELECTRICITY CHARGES	13,785,815
22020203	INTERNET ACCESS CHARGES	13,785,815
22020205	WATER RATES	13,785,815
220204	MAINTENANCE SERVICES - GENERAL	13,785,815
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,785,815
23	CAPITAL EXPENDITURE	526,801,431
2301	FIXED ASSETS PURCHASED	127,294,197
230101	PURCHASE OF FIXED ASSETS - GENERAL	127,294,197
23010119	PURCHASE OF POWER GENERATING SET	22,294,197
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	105,000,000
2302	CONSTRUCTION / PROVISION	339,507,234
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	339,507,234
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	339,507,234
2305	OTHER CAPITAL PROJECTS	60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
	TOTAL PERSONNEL	4,080,029,061
	TOTAL OVERHEAD	68,929,077
	TOTAL RECURRENT	4,148,958,138
	TOTAL CAPITAL	526,801,431
	TOTAL ALLOCATION	4,675,759,570

0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL		AMOUNT
CODE	PROJECT NAME	TYPE
UYOTH001008620	PROCUREMENT OF A DEDICATED 100KVA GENERATOR/GALAXY 500,150KVA UPS SYSTEM FOR THE INSTALLED CT SCAN	ONGOING
UYOTH002008621	EQUIPPING OF THE NEW GENERAL OUT-PATIENT BLOCK	ONGOING
UYOTH002008622	EXPANSION AND EQUIPPING OF MORTUARY	ONGOING
UYOTH003008624	COMPLETION OF BUILDING FOR CT SCAN AND ACCESSORIES(PHASE 2)	ONGOING
UYOTH003008625	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2)	ONGOING

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
UYOTH003008627	COMPLETION OF THEATRE IN ORTHOPEADIC BLOCK	ONGOING	54,758,234
UYOTH003008629	COMPLETION OF CONSTRUCTION OF 2 STOREY BUILDING SCHOOL BLOCK (PHASE 2)	ONGOING	100,000,000
UYOTH004008632	TRAINING AND RESEARCH(INTERVENTION PROJECT)	ONGOING	10,000,000
UYOTH005008634	COMPUTERIZATION OF ACCOUNTS AND HEALTH RECORDS DEPARTMENT AND UPGRADING OF ICT FACILITIES	ONGOING	50,000,000



0521027003 FEDERAL STAFF HOSPITAL -ABUJA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,415,692,965
21	PERSONNEL COST		1,080,769,937
2101	SALARY		550,607,239
210101	SALARIES AND WAGES		550,607,239
21010101	SALARY		550,607,239
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		530,162,698
210201	ALLOWANCES		461,336,793
21020101	NON REGULAR ALLOWANCES		461,336,793
210202	SOCIAL CONTRIBUTIONS		68,825,905
21020201	NHIS		27,530,362
21020202	CONTRIBUTORY PENSION		41,295,543
22	OTHER RECURRENT COSTS		39,390,231
2202	OVERHEAD COST		39,390,231
220202	UTILITIES - GENERAL		4,467,376
22020201	ELECTRICITY CHARGES		4,467,376
220203	MATERIALS & SUPPLIES - GENERAL		11,115,256
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		904,112
22020307	DRUGS & MEDICAL SUPPLIES		5,318,305
22020309	UNIFORMS & OTHER CLOTHING		4,254,644
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		638,197
220204	MAINTENANCE SERVICES - GENERAL		2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,127,322
220205	TRAINING - GENERAL		726,157
22020501	LOCAL TRAINING		726,157
220206	OTHER SERVICES - GENERAL		5,424,671
22020601	SECURITY SERVICES		3,722,813
22020606	CLEANING & FUMIGATION SERVICES		1,701,857
220208	FUEL & LUBRICANTS - GENERAL		8,509,287
22020803	PLANT / GENERATOR FUEL COST		8,509,287
220210	MISCELLANEOUS		7,020,162
22021001	REFRESHMENT & MEALS		638,197
22021002	HONORARIUM & SITTING ALLOWANCE		6,381,965
23	CAPITAL EXPENDITURE		295,532,798
2301	FIXED ASSETS PURCHASED		295,532,798
230101	PURCHASE OF FIXED ASSETS - GENERAL		295,532,798
23010101	PURCHASE / ACQUISITION OF LAND		295,532,798
	TOTAL PERSONNEL		1,080,769,937
	TOTAL OVERHEAD		39,390,231
	TOTAL RECURRENT		1,120,160,167
	TOTAL CAPITAL		295,532,798
	TOTAL ALLOCATION		1,415,692,965
0521027003 FEDERAL STAFF HOSPITAL -ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
FSHG001008884	CONSTRUCTION OF 2 NOS BLOCK OF 6FLAT OF 2 BEDROOM DOCTORS QUARTERS	NEW	100,000,000
FSHG001008886	CONSTRUCTION OF 8 BUILDING OF 4 OF TWO BEDROOM STAFF QUARTERS	NEW	10,000,000

**0521027003 FEDERAL STAFF HOSPITAL -ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
FSHG001008887	COMPLETION OF PERIMETER FENCING/INFRASTRUCTURAL FACILITIES	NEW	65,132,009
FSHG001008888	INFRASTRUCTURAL DEVELOPMENT OF SUCH AS ELECTRICITY, WATER, SOLAR SYSTEM	NEW	30,400,789
FSHG001008890	EXTENSION OF 150 BEDS HOSPITAL BUILT BY THE CHINESE GOVERNMENT, CONSTRUCTION OF ONE STORY BUILDING FOR PHYSIOTHERAPY, ADMINISTRATIVE BLOCK , 5 HIV OFFICES AND 2 CLINICS, ICU AND EXECUTIVE PRIVATE WARD, IVF CENTRE AND DOCTORS OFFICES	NEW	90,000,000



0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,578,882,683
21	PERSONNEL COST	1,308,411,267
2101	SALARY	959,180,550
210101	SALARIES AND WAGES	959,180,550
21010101	SALARY	959,180,550
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	349,230,717
210201	ALLOWANCES	229,333,148
21020101	NON REGULAR ALLOWANCES	229,333,148
210202	SOCIAL CONTRIBUTIONS	119,897,569
21020201	NHIS	47,959,028
21020202	CONTRIBUTORY PENSION	71,938,541
22	OTHER RECURRENT COSTS	58,404,114
2202	OVERHEAD COST	58,404,114
220201	TRAVEL & TRANSPORT - GENERAL	10,636,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
220202	UTILITIES - GENERAL	5,850,135
22020201	ELECTRICITY CHARGES	2,127,322
22020203	INTERNET ACCESS CHARGES	2,127,322
22020205	WATER RATES	1,595,491
220203	MATERIALS & SUPPLIES - GENERAL	8,615,653
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,254,644
22020302	BOOKS	850,929
22020303	NEWSPAPERS	531,830
22020304	MAGAZINES & PERIODICALS	319,098
22020309	UNIFORMS & OTHER CLOTHING	2,659,152
220204	MAINTENANCE SERVICES - GENERAL	11,168,439
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,254,644
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,983
220205	TRAINING - GENERAL	10,636,609
22020501	LOCAL TRAINING	10,636,609
220206	OTHER SERVICES - GENERAL	531,830
22020606	CLEANING & FUMIGATION SERVICES	531,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,659,152
22020701	FINANCIAL CONSULTING	2,127,322
22020703	LEGAL SERVICES	531,830
220208	FUEL & LUBRICANTS - GENERAL	8,305,685
22020801	MOTOR VEHICLE FUEL COST	2,127,322
22020803	PLANT / GENERATOR FUEL COST	5,114,703
22020806	COOKING GAS/FUEL COST	1,063,661
23	CAPITAL EXPENDITURE	212,067,302
2301	FIXED ASSETS PURCHASED	21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000
23010105	PURCHASE OF MOTOR VEHICLES	21,000,000
2302	CONSTRUCTION / PROVISION	191,067,302



0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,124,375,776
21	PERSONNEL COST	858,504,584
2101	SALARY	437,884,513
210101	SALARIES AND WAGES	437,884,513
21010101	SALARY	437,884,513
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	420,620,071
210201	ALLOWANCES	365,884,507
21020101	NON REGULAR ALLOWANCES	365,884,507
210202	SOCIAL CONTRIBUTIONS	54,735,564
21020201	NHIS	21,894,226
21020202	CONTRIBUTORY PENSION	32,841,338
22	OTHER RECURRENT COSTS	61,181,287
2202	OVERHEAD COST	61,181,287
220201	TRAVEL & TRANSPORT - GENERAL	16,800,931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,741,224
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,059,708
220202	UTILITIES - GENERAL	2,837,994
22020201	ELECTRICITY CHARGES	962,528
22020202	TELEPHONE CHARGES	808,524
22020203	INTERNET ACCESS CHARGES	547,177
22020205	WATER RATES	519,765
220203	MATERIALS & SUPPLIES - GENERAL	2,745,231
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,243,265
22020302	BOOKS	484,734
22020303	NEWSPAPERS	280,737
22020304	MAGAZINES & PERIODICALS	14,599
22020305	PRINTING OF NON SECURITY DOCUMENTS	441,159
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	280,737
220204	MAINTENANCE SERVICES - GENERAL	5,823,696
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,007,900
22020402	MAINTENANCE OF OFFICE FURNITURE	336,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,306
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	361,349
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,443,792
22020406	OTHER MAINTENANCE SERVICES	176,463
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,486,531
22020701	FINANCIAL CONSULTING	1,604,213
22020703	LEGAL SERVICES	882,317
220208	FUEL & LUBRICANTS - GENERAL	13,720,634
22020801	MOTOR VEHICLE FUEL COST	3,014,249
22020803	PLANT / GENERATOR FUEL COST	10,706,385
220209	FINANCIAL CHARGES - GENERAL	2,248,690
22020901	BANK CHARGES (OTHER THAN INTEREST)	552,234
22020902	INSURANCE PREMIUM	1,696,456
220210	MISCELLANEOUS	14,517,580
22021001	REFRESHMENT & MEALS	200,527



0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA		AMOUNT
CODE	LINE ITEM	
22021002	HONORARIUM & SITTING ALLOWANCE	9,041,118
22021003	PUBLICITY & ADVERTISEMENTS	280,737
22021006	POSTAGES & COURIER SERVICES	336,885
22021007	WELFARE PACKAGES	4,497,892
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	160,421
23	CAPITAL EXPENDITURE	204,689,904
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	104,689,904
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	104,689,904
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	95,689,904
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,000,000
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	30,000,000
2305	OTHER CAPITAL PROJECTS	35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
	TOTAL PERSONNEL	858,504,584
	TOTAL OVERHEAD	61,181,287
	TOTAL RECURRENT	919,685,872
	TOTAL CAPITAL	204,689,904
	TOTAL ALLOCATION	1,124,375,776

0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA		AMOUNT
CODE	PROJECT NAME	TYPE
FNPHKAD00100812 2	PROCUREMENT OF COMMUNITY PSYCHIATRIC OUTREACH VEHICLES	ONGOING
20,000,000		
FNPHKAD00200812 6	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE)	ONGOING
5,000,000		
FNPHKAD00200813 5	PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTITUTES WITHOUT CARERS	ONGOING
10,000,000		
FNPHKAD00300815 0	EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD.	ONGOING
35,000,000		
FNPHKAD00300904 2	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHARMACY BLOCK AND CONVENIENCES	NEW
60,689,904		
FNPHKAD00400816 0	PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY	ONGOING
9,000,000		
FNPHKAD00500816 6	CONSTRUCTION AND INSTALLATION OF AUTOMATED ISINIRATOR	ONGOING
30,000,000		
FNPHKAD00600817 6	TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WEST STATES AND 6 NORTH-CENTRAL STATES (LOCAL)	ONGOING
30,000,000		
FNPHKAD00600818 1	OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION	ONGOING
5,000,000		



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,819,701,933
21	PERSONNEL COST	1,570,824,469
2101	SALARY	863,814,912
210101	SALARIES AND WAGES	863,814,912
21010101	SALARY	863,814,912
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	707,009,557
210201	ALLOWANCES	599,032,693
21020101	NON REGULAR ALLOWANCES	599,032,693
210202	SOCIAL CONTRIBUTIONS	107,976,864
21020201	NHIS	43,190,746
21020202	CONTRIBUTORY PENSION	64,786,118
22	OTHER RECURRENT COSTS	58,798,334
2202	OVERHEAD COST	58,798,334
220201	TRAVEL & TRANSPORT - GENERAL	5,319,171
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,319,171
220203	MATERIALS & SUPPLIES - GENERAL	11,914,942
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,936,186
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,127,668
22020306	PRINTING OF SECURITY DOCUMENTS	3,191,502
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,659,585
220204	MAINTENANCE SERVICES - GENERAL	4,787,254
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,668
22020402	MAINTENANCE OF OFFICE FURNITURE	531,917
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	531,917
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,917
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,063,834
220208	FUEL & LUBRICANTS - GENERAL	24,542,875
22020801	MOTOR VEHICLE FUEL COST	5,106,626
22020803	PLANT / GENERATOR FUEL COST	19,436,249
220209	FINANCIAL CHARGES - GENERAL	5,319,171
22020902	INSURANCE PREMIUM	5,319,171
220210	MISCELLANEOUS	6,914,922
22021001	REFRESHMENT & MEALS	3,191,502
22021002	HONORARIUM & SITTING ALLOWANCE	1,063,834
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,659,585
23	CAPITAL EXPENDITURE	190,079,130
2301	FIXED ASSETS PURCHASED	2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	35,839,203
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,839,203
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	25,839,203
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
2303	REHABILITATION / REPAIRS	147,239,927
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	147,239,927
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	147,239,927



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	1,570,824,469
	TOTAL OVERHEAD	58,798,334
	TOTAL RECURRENT	1,629,622,803
	TOTAL CAPITAL	190,079,130
	TOTAL ALLOCATION	1,819,701,933

0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPICAL00100806 2	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENTS DEPARTMENT BUILDING	ONGOING	2,000,000
FNPICAL00200806 9	CONSTRUCTION OF 5KM PERIMETER FENCE/GATE HOUSE AT THE HOSPITAL'S PERMANENT SITE	ONGOING	15,000,000
FNPICAL00200807 6	MASTER PLAN DESIGN OF THE PERMANENT SITE: CONSORTIUM OF CONSULTANTS-TOWN PLANNERS, QUANTITY SURVEYORS, ARCHITECTS, ELECTRICAL, MECHANICAL AND CIVIL ENGINEERS	ONGOING	10,839,203
FNPICAL00300808 3	CONSTRUCTION OF 5KM ROAD WITH HOT ROLLED ASPHALT AND LAND SCAPING AT THE PERMANENT SITE (PHASE LL)	ONGOING	10,000,000
FNPICAL00400808 8	COMPLETION OF CONFERENCE HALL/LECTURE THEATRE BUILDING IN THE HOSPITAL (PHASE LL)	ONGOING	72,833,466
FNPICAL00400809 4	COMPLETION OF STUDENTS HOSTEL IN THE SCHOOL OF PSYCHIATRIC NURSING (PHASE LL)	ONGOING	61,726,139
FNPICAL00400809 8	COMPLETION OF SOCIAL WORK/ OCCUPATIONAL THERAPY BLOCK (PHASE LL)	ONGOING	12,680,322
FNPICAL00500810 2	STAFF TRAINING & DEVELOPMENT	ONGOING	5,000,000



0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,339,238,836
21	PERSONNEL COST	1,097,817,687
2101	SALARY	757,690,427
210101	SALARIES AND WAGES	757,690,427
21010101	SALARY	757,690,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	340,127,260
210201	ALLOWANCES	245,415,957
21020101	NON REGULAR ALLOWANCES	245,415,957
210202	SOCIAL CONTRIBUTIONS	94,711,303
21020201	NHIS	37,884,521
21020202	CONTRIBUTORY PENSION	56,826,782
22	OTHER RECURRENT COSTS	58,567,989
2202	OVERHEAD COST	58,567,989
220201	TRAVEL & TRANSPORT - GENERAL	2,127,322
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
220202	UTILITIES - GENERAL	11,966,185
22020201	ELECTRICITY CHARGES	5,052,389
22020203	INTERNET ACCESS CHARGES	4,254,644
22020205	WATER RATES	2,659,152
220203	MATERIALS & SUPPLIES - GENERAL	16,274,012
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,318,305
22020302	BOOKS	1,063,661
22020303	NEWSPAPERS	319,098
22020304	MAGAZINES & PERIODICALS	1,063,661
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,127,322
22020306	PRINTING OF SECURITY DOCUMENTS	1,595,491
22020309	UNIFORMS & OTHER CLOTHING	3,190,983
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,595,491
220204	MAINTENANCE SERVICES - GENERAL	15,423,083
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,983
22020402	MAINTENANCE OF OFFICE FURNITURE	2,659,152
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,786,474
220205	TRAINING - GENERAL	3,190,983
22020501	LOCAL TRAINING	3,190,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,063,661
22020703	LEGAL SERVICES	1,063,661
220208	FUEL & LUBRICANTS - GENERAL	8,522,743
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	5,331,760
23	CAPITAL EXPENDITURE	182,853,160
2301	FIXED ASSETS PURCHASED	24,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,000,000



0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	61,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	61,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	27,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	34,000,000
2303	REHABILITATION / REPAIRS	92,353,160
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	92,353,160
23030102	REHABILITATION / REPAIRS - ELECTRICITY	46,608,932
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,744,228
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	1,097,817,687
	TOTAL OVERHEAD	58,567,989
	TOTAL RECURRENT	1,156,385,676
	TOTAL CAPITAL	182,853,160
	TOTAL ALLOCATION	1,339,238,836

0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPHMAD00100835 8	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	10,500,000
FNPHMAD00100904 3	PURCHASE OF HOSPITAL BEDS	NEW	14,000,000
FNPHMAD00300837 3	DRILLING OF BOREHOLE	ONGOING	27,000,000
FNPHMAD00400837 4	CONSTRUCTION OF OCCOPATIONAL THERAPY	ONGOING	34,000,000
FNPHMAD00500837 8	REHABILITATION/REPAIRS OF 33KVA LINE ELECTRICITY	ONGOING	25,000,000
FNPHMAD00600838 1	REHABILITATION OF OPD/MEDICAL WARD	ONGOING	21,608,932
FNPHMAD00600838 6	REHABILITATION OF WARD 1 AND 3	ONGOING	30,000,000
FNPHMAD00600838 8	EXTENSION/REHABILITATION OF COMM/NHIS CENTRE	ONGOING	15,744,228
FNPHMAD00700838 9	RESIDENCY TRAINING FOR (1) PERSON	ONGOING	5,000,000



0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,124,680,235
21	PERSONNEL COST	949,773,615
2101	SALARY	649,987,657
210101	SALARIES AND WAGES	649,987,657
21010101	SALARY	649,987,657
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	299,785,958
210201	ALLOWANCES	218,537,501
21020101	NON REGULAR ALLOWANCES	218,537,501
210202	SOCIAL CONTRIBUTIONS	81,248,457
21020201	NHIS	32,499,383
21020202	CONTRIBUTORY PENSION	48,749,074
22	OTHER RECURRENT COSTS	58,510,225
2202	OVERHEAD COST	58,510,225
220201	TRAVEL & TRANSPORT - GENERAL	3,182,606
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,184,034
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,184,034
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	400,126
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	414,412
220202	UTILITIES - GENERAL	2,911,983
22020201	ELECTRICITY CHARGES	1,184,034
22020202	TELEPHONE CHARGES	473,614
22020203	INTERNET ACCESS CHARGES	543,916
22020204	SATELLITE BROADCASTING ACCESS CHARGES	355,210
22020205	WATER RATES	148,004
22020206	SEWERAGE CHARGES	118,403
22020207	LEASED COMMUNICATION LINES(S)	88,803
220203	MATERIALS & SUPPLIES - GENERAL	26,064,146
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,113,169
22020302	BOOKS	111,317
22020303	NEWSPAPERS	445,267
22020304	MAGAZINES & PERIODICALS	511,362
22020305	PRINTING OF NON SECURITY DOCUMENTS	333,951
22020306	PRINTING OF SECURITY DOCUMENTS	139,146
22020307	DRUGS & MEDICAL SUPPLIES	222,634
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,037,034
22020309	UNIFORMS & OTHER CLOTHING	33,395
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	333,951
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,782,921
220204	MAINTENANCE SERVICES - GENERAL	2,367,425
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	111,317
22020402	MAINTENANCE OF OFFICE FURNITURE	83,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,108,833
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	110,883
22020405	MAINTENANCE OF PLANTS/GENERATORS	443,533
22020406	OTHER MAINTENANCE SERVICES	509,370
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	471,254



0521027008		FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		332,650
22020703	LEGAL SERVICES		138,604
220208	FUEL & LUBRICANTS - GENERAL		20,180,766
22020801	MOTOR VEHICLE FUEL COST		221,767
22020803	PLANT / GENERATOR FUEL COST		19,959,000
220209	FINANCIAL CHARGES - GENERAL		33,265
22020902	INSURANCE PREMIUM		33,265
220210	MISCELLANEOUS		3,298,779
22021001	REFRESHMENT & MEALS		332,650
22021002	HONORARIUM & SITTING ALLOWANCE		2,772,083
22021003	PUBLICITY & ADVERTISEMENTS		110,883
22021006	POSTAGES & COURIER SERVICES		83,162
23	CAPITAL EXPENDITURE		116,396,395
2301	FIXED ASSETS PURCHASED		29,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		29,000,000
23010105	PURCHASE OF MOTOR VEHICLES		13,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		16,000,000
2302	CONSTRUCTION / PROVISION		82,204,504
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		82,204,504
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		24,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		13,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		45,204,504
2305	OTHER CAPITAL PROJECTS		5,191,891
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,191,891
23050101	RESEARCH AND DEVELOPMENT		5,191,891
	TOTAL PERSONNEL		949,773,615
	TOTAL OVERHEAD		58,510,225
	TOTAL RECURRENT		1,008,283,840
	TOTAL CAPITAL		116,396,395
	TOTAL ALLOCATION		1,124,680,235

0521027008		FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	
CODE	PROJECT NAME	TYPE	AMOUNT
FNPHSOKOTO00100 8319	PURCHASE OF MOTOR VEHICLES	ONGOING	13,000,000
FNPHSOKOTO00200 8322	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	16,000,000
FNPHSOKOTO00300 8324	CONSTRUCTION / PROVISION OF ELECTRICITY	ONGOING	24,000,000
FNPHSOKOTO00400 8325	CONSTRUCTION / PROVISION OF WATER FACILITIES	ONGOING	13,000,000
FNPHSOKOTO00500 8326	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	45,204,504
FNPHSOKOTO00600 8328	RESEARCH AND DEVELOPMENT	ONGOING	5,191,891



0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,894,852,369
21	PERSONNEL COST	1,556,035,613
2101	SALARY	1,006,458,004
210101	SALARIES AND WAGES	1,006,458,004
21010101	SALARY	1,006,458,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	549,577,610
210201	ALLOWANCES	423,770,359
21020101	NON REGULAR ALLOWANCES	423,770,359
210202	SOCIAL CONTRIBUTIONS	125,807,250
21020201	NHIS	50,322,900
21020202	CONTRIBUTORY PENSION	75,484,350
22	OTHER RECURRENT COSTS	63,846,667
2202	OVERHEAD COST	63,846,667
220201	TRAVEL & TRANSPORT - GENERAL	16,448,697
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,484,907
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,963,790
220202	UTILITIES - GENERAL	3,035,580
22020201	ELECTRICITY CHARGES	1,855,064
22020202	TELEPHONE CHARGES	1,180,516
220203	MATERIALS & SUPPLIES - GENERAL	10,480,636
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,699,376
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,781,260
220204	MAINTENANCE SERVICES - GENERAL	18,362,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	962,638
22020402	MAINTENANCE OF OFFICE FURNITURE	8,509,853
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,027,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	754,910
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,107,472
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	809,029
22020703	LEGAL SERVICES	219,175
22020705	ARCHITECTURAL SERVICES	589,854
220208	FUEL & LUBRICANTS - GENERAL	10,203,379
22020801	MOTOR VEHICLE FUEL COST	10,203,379
220209	FINANCIAL CHARGES - GENERAL	331,016
22020902	INSURANCE PREMIUM	331,016
220210	MISCELLANEOUS	4,175,908
22021001	REFRESHMENT & MEALS	1,849,768
22021002	HONORARIUM & SITTING ALLOWANCE	1,039,441
22021003	PUBLICITY & ADVERTISEMENTS	970,994
22021004	MEDICAL EXPENSES	315,705
23	CAPITAL EXPENDITURE	274,970,089
2302	CONSTRUCTION / PROVISION	169,970,089
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	169,970,089
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	54,970,089



0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM	AMOUNT
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	1,556,035,613
	TOTAL OVERHEAD	63,846,667
	TOTAL RECURRENT	1,619,882,280
	TOTAL CAPITAL	274,970,089
	TOTAL ALLOCATION	1,894,852,369

0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPYABA0010084 15	COMPLETION OF RESIDENT DOCTORS QUARTERS OSHODI	ONGOING	50,000,000
FNPYABA0020084 16	COMPLETION OF A DEDICATED HIGHTENSION 11KV FEEDER WITH 750KVA TRANSFORMER AND RECABLING OF EXISTING CABLE NETWORKS OF THE HOSPITAL	ONGOING	15,000,000
FNPYABA0030084 17	UPGRADING AND EQUIPING OF A BUILDING COMPLEX FOR THE SCHOOL OF POSTBASIC PSYCHIATRIC NURSING	ONGOING	20,000,000
FNPYABA0030084 19	ONGOING CONSTRUCTION OF HEAVY EQUIPMENT WORKSHOP FOR THE FEDERAL SCHOOL OF OCCUPATIONAL THERAPY	ONGOING	15,000,000
FNPYABA0030084 20	ONGOING CONSTRUCTION OF INFORMATION TECHNOLOGY BUILDING FOR THE FEDERAL SCHOOL OF OCCUPATIONAL THERAPY	ONGOING	19,970,089
FNPYABA0040084 22	COMPLETION OF ACCESS ROAD NETWORK AND DRAINAGE SYSTEM YABA	ONGOING	50,000,000
FNPYABA0050084 23	REHABILITATION/UPGRADING OF HOSPITAL WARDS/CLINIC	ONGOING	100,000,000
FNPYABA0060084 25	RESIDENCY TRAINING PROGRAMME FOR ONE (1) PERSON	ONGOING	5,000,000



0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,927,199,586
21	PERSONNEL COST	1,679,191,934
2101	SALARY	1,178,107,106
210101	SALARIES AND WAGES	1,178,107,106
21010101	SALARY	1,178,107,106
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	501,084,828
210201	ALLOWANCES	353,821,440
21020101	NON REGULAR ALLOWANCES	353,821,440
210202	SOCIAL CONTRIBUTIONS	147,263,388
21020201	NHIS	58,905,355
21020202	CONTRIBUTORY PENSION	88,358,033
22	OTHER RECURRENT COSTS	58,326,645
2202	OVERHEAD COST	58,326,645
220201	TRAVEL & TRANSPORT - GENERAL	4,837,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,837,674
220202	UTILITIES - GENERAL	5,764,369
22020201	ELECTRICITY CHARGES	4,663,787
22020202	TELEPHONE CHARGES	706,585
22020203	INTERNET ACCESS CHARGES	66,390
22020205	WATER RATES	327,608
220203	MATERIALS & SUPPLIES - GENERAL	6,697,225
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,760,872
22020304	MAGAZINES & PERIODICALS	1,616,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,847,014
22020309	UNIFORMS & OTHER CLOTHING	472,621
220204	MAINTENANCE SERVICES - GENERAL	7,336,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,160,227
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,657,770
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	236,754
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,282,015
220205	TRAINING - GENERAL	5,965,920
22020501	LOCAL TRAINING	5,965,920
220206	OTHER SERVICES - GENERAL	5,522,582
22020601	SECURITY SERVICES	1,838,225
22020606	CLEANING & FUMIGATION SERVICES	3,684,356
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,796,365
22020701	FINANCIAL CONSULTING	280,806
22020703	LEGAL SERVICES	351,008
22020705	ARCHITECTURAL SERVICES	2,164,550
220208	FUEL & LUBRICANTS - GENERAL	13,378,716
22020801	MOTOR VEHICLE FUEL COST	1,574,955
22020803	PLANT / GENERATOR FUEL COST	11,131,347
22020806	COOKING GAS/FUEL COST	672,414
220209	FINANCIAL CHARGES - GENERAL	1,755,040
22020902	INSURANCE PREMIUM	1,755,040
220210	MISCELLANEOUS	4,271,988



0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	992,336
22021002	HONORARIUM & SITTING ALLOWANCE	2,251,698
22021006	POSTAGES & COURIER SERVICES	166,510
22021007	WELFARE PACKAGES	861,444
23	CAPITAL EXPENDITURE	189,681,007
2301	FIXED ASSETS PURCHASED	47,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,000,000
23010108	PURCHASE OF BUSES	33,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000
2302	CONSTRUCTION / PROVISION	112,681,007
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112,681,007
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	52,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,681,007
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	25,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	1,679,191,934
	TOTAL OVERHEAD	58,326,645
	TOTAL RECURRENT	1,737,518,579
	TOTAL CAPITAL	189,681,007
	TOTAL ALLOCATION	1,927,199,586

0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPBABK001007985	PURCHASE OF TWO (2)NOS 30-SEATER BUS WITH AC FOR COMMUNITY POSTINGS OF STUDENTS OF SCHOOL OF PSYCHIATRIC NURSING.	ONGOING	33,000,000
FNPBABK002007991	FURNISHING OF THE NEWLY CONSTRUCTED ADMINISTRATIVE BLOCK EXTENSION AT ARO.	ONGOING	14,000,000
FNPBABK003007999	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	ONGOING	52,000,000
FNPBABK004008007	EXPANSION OF THE ASSESSMENT/EMERGENCY UNIT TO INCORPORATE SHORT STAY PSYCHIATRIC INTENSIVE CARE UNIT.	ONGOING	40,000,000
FNPBABK005008013	PROVISION OF DEDICATED INTERNET AND INTRANET CONNECTIVITY IN THE HOSPITAL.	ONGOING	20,681,007
FNPBABK006008020	EXPANSION AND RENOVATION OF OLD PATIENTS' CAFETERIA TO INCORPORATE OFFICES AND DRAINAGES FOR FLOOD CONTROL AT LANTORO ANNEXES OF THE HOSPITAL.	ONGOING	25,000,000
FNPBABK007008027	RESIDENCY TRAINING	ONGOING	5,000,000



0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		259,538,428
21	PERSONNEL COST		172,036,643
2101	SALARY		144,651,573
210101	SALARIES AND WAGES		144,651,573
21010101	SALARY		144,651,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		27,385,070
210201	ALLOWANCES		9,303,623
21020101	NON REGULAR ALLOWANCES		9,303,623
210202	SOCIAL CONTRIBUTIONS		18,081,447
21020201	NHIS		7,232,579
21020202	CONTRIBUTORY PENSION		10,848,868
22	OTHER RECURRENT COSTS		13,647,949
2202	OVERHEAD COST		13,647,949
220201	TRAVEL & TRANSPORT - GENERAL		1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,063,661
220202	UTILITIES - GENERAL		1,063,661
22020201	ELECTRICITY CHARGES		425,464
22020203	INTERNET ACCESS CHARGES		106,366
22020205	WATER RATES		531,830
220203	MATERIALS & SUPPLIES - GENERAL		2,552,786
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,180,505
22020305	PRINTING OF NON SECURITY DOCUMENTS		372,281
220204	MAINTENANCE SERVICES - GENERAL		990,384
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		245,822
22020406	OTHER MAINTENANCE SERVICES		212,732
220206	OTHER SERVICES - GENERAL		6,381,965
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		3,190,983
22020606	CLEANING & FUMIGATION SERVICES		3,190,983
220210	MISCELLANEOUS		1,595,491
22021007	WELFARE PACKAGES		1,595,491
23	CAPITAL EXPENDITURE		73,853,836
2301	FIXED ASSETS PURCHASED		73,853,836
230101	PURCHASE OF FIXED ASSETS - GENERAL		73,853,836
23010102	PURCHASE OF OFFICE BUILDINGS		56,353,836
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,500,000
	TOTAL PERSONNEL		172,036,643
	TOTAL OVERHEAD		13,647,949
	TOTAL RECURRENT		185,684,592
	TOTAL CAPITAL		73,853,836
	TOTAL ALLOCATION		259,538,428
0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FEDCAM001006488	CONSTRUCTION/PROVISION OF HOSPITAL HEALTH CENTRE, RESEARCH CENTRE AND INFRASTRUCTURE OFFICE COMPLEX	ONGOING	56,353,836

**0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
FEDCAM002006490	COMPUTERIZATION AND PROVISION OF INTERNET FACILITIES AND DESK TOP COMPUTERS AND 10 LAPTOPS, 2 NOS E-PROJECTS, 3 ELECTRONIC TYPEWRITERS, 3 NOS PHOTOCOPIERS AND PRINTERS	ONGOING	7,500,000
FEDCAM003006494	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT/TEACHING AND LEARNING	ONGOING	10,000,000



0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	1,708,393,785
21	PERSONNEL COST	1,556,035,613
2101	SALARY	1,006,458,004
210101	SALARIES AND WAGES	1,006,458,004
21010101	SALARY	1,006,458,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	549,577,610
210201	ALLOWANCES	423,770,359
21020101	NON REGULAR ALLOWANCES	423,770,359
210202	SOCIAL CONTRIBUTIONS	125,807,250
21020201	NHIS	50,322,900
21020202	CONTRIBUTORY PENSION	75,484,350
22	OTHER RECURRENT COSTS	58,620,258
2202	OVERHEAD COST	58,620,258
220201	TRAVEL & TRANSPORT - GENERAL	15,954,913
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,954,913
220202	UTILITIES - GENERAL	7,445,626
22020201	ELECTRICITY CHARGES	7,445,626
220203	MATERIALS & SUPPLIES - GENERAL	3,190,983
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
220204	MAINTENANCE SERVICES - GENERAL	3,190,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,309,891
22020701	FINANCIAL CONSULTING	3,309,891
220208	FUEL & LUBRICANTS - GENERAL	15,954,913
22020803	PLANT / GENERATOR FUEL COST	15,954,913
220210	MISCELLANEOUS	9,572,948
22021001	REFRESHMENT & MEALS	3,190,983
22021002	HONORARIUM & SITTING ALLOWANCE	6,381,965
23	CAPITAL EXPENDITURE	93,737,913
2302	CONSTRUCTION / PROVISION	88,737,913
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,737,913
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	88,737,913
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	1,556,035,613
	TOTAL OVERHEAD	58,620,258
	TOTAL RECURRENT	1,614,655,872
	TOTAL CAPITAL	93,737,913
	TOTAL ALLOCATION	1,708,393,785

0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		TYPE	AMOUNT
CODE	PROJECT NAME		
FNPBEN00100839 6	COMPLETION OF THE CONSTRUCTION OF KITCHEN AND LAUNDRY	ONGOING	19,237,913
FNPBEN00200839 7	COMPLETION OF THE CONSTRUCTION OF MALE 11 STOREY BUILDING	ONGOING	69,500,000
FNPBEN00300840 2	RESIDENCY TRAINING	ONGOING	5,000,000



0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,002,101,513
21	PERSONNEL COST	2,538,944,857
2101	SALARY	1,675,542,341
210101	SALARIES AND WAGES	1,675,542,341
21010101	SALARY	1,675,542,341
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	863,402,516
210201	ALLOWANCES	653,959,724
21020101	NON REGULAR ALLOWANCES	653,959,724
210202	SOCIAL CONTRIBUTIONS	209,442,793
21020201	NHIS	83,777,117
21020202	CONTRIBUTORY PENSION	125,665,676
22	OTHER RECURRENT COSTS	67,562,874
2202	OVERHEAD COST	67,562,874
220201	TRAVEL & TRANSPORT - GENERAL	4,973,540
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	718,896
220202	UTILITIES - GENERAL	18,082,235
22020201	ELECTRICITY CHARGES	15,954,914
22020203	INTERNET ACCESS CHARGES	531,830
22020205	WATER RATES	1,595,491
220203	MATERIALS & SUPPLIES - GENERAL	5,850,135
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,491
22020309	UNIFORMS & OTHER CLOTHING	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	9,041,118
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,659,152
220205	TRAINING - GENERAL	4,340,453
22020501	LOCAL TRAINING	2,543,213
22020502	INTERNATIONAL TRAINING	1,797,240
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,396,206
22020703	LEGAL SERVICES	1,396,206
220208	FUEL & LUBRICANTS - GENERAL	9,679,314
22020801	MOTOR VEHICLE FUEL COST	1,701,857
22020803	PLANT / GENERATOR FUEL COST	7,977,457
220209	FINANCIAL CHARGES - GENERAL	3,190,983
22020902	INSURANCE PREMIUM	3,190,983
220210	MISCELLANEOUS	11,008,890
22021003	PUBLICITY & ADVERTISEMENTS	1,595,491
22021006	POSTAGES & COURIER SERVICES	372,281
22021007	WELFARE PACKAGES	8,509,287
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
23	CAPITAL EXPENDITURE	395,593,782
2301	FIXED ASSETS PURCHASED	55,000,000



0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	284,387,104
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	284,387,104
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	209,387,104
2305	OTHER CAPITAL PROJECTS	56,206,678
230501	ACQUISITION OF NON TANGIBLE ASSETS	56,206,678
23050101	RESEARCH AND DEVELOPMENT	56,206,678
	TOTAL PERSONNEL	2,538,944,857
	TOTAL OVERHEAD	67,562,874
	TOTAL RECURRENT	2,606,507,731
	TOTAL CAPITAL	395,593,782
	TOTAL ALLOCATION	3,002,101,513

0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NOHLAG001008689	PURCHASE OF MOTOR VEHICLES	NEW	30,000,000
NOHLAG002008692	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	25,000,000
NOHLAG003008694	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	75,000,000
NOHLAG004008697	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	NEW	209,387,104
NOHLAG005008699	RESEARCH AND DEVELOPMENT	NEW	56,206,678



0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,083,083,597
21	PERSONNEL COST	1,552,619,772
2101	SALARY	1,093,409,486
210101	SALARIES AND WAGES	1,093,409,486
21010101	SALARY	1,093,409,486
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	459,210,285
210201	ALLOWANCES	322,534,100
21020101	NON REGULAR ALLOWANCES	322,534,100
210202	SOCIAL CONTRIBUTIONS	136,676,186
21020201	NHIS	54,670,474
21020202	CONTRIBUTORY PENSION	82,005,711
22	OTHER RECURRENT COSTS	61,606,357
2202	OVERHEAD COST	61,606,357
220201	TRAVEL & TRANSPORT - GENERAL	10,329,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,933,478
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,395,668
220202	UTILITIES - GENERAL	4,638,579
22020201	ELECTRICITY CHARGES	3,757,709
22020203	INTERNET ACCESS CHARGES	726,480
22020205	WATER RATES	154,390
220203	MATERIALS & SUPPLIES - GENERAL	1,118,241
22020306	PRINTING OF SECURITY DOCUMENTS	1,118,241
220204	MAINTENANCE SERVICES - GENERAL	7,639,749
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,033,156
22020402	MAINTENANCE OF OFFICE FURNITURE	1,305,910
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,722,501
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	457,374
22020406	OTHER MAINTENANCE SERVICES	2,120,809
220205	TRAINING - GENERAL	2,628,062
22020501	LOCAL TRAINING	1,555,067
22020502	INTERNATIONAL TRAINING	1,072,995
220206	OTHER SERVICES - GENERAL	3,018,723
22020606	CLEANING & FUMIGATION SERVICES	3,018,723
220208	FUEL & LUBRICANTS - GENERAL	19,775,136
22020801	MOTOR VEHICLE FUEL COST	8,509,287
22020803	PLANT / GENERATOR FUEL COST	11,170,120
22020806	COOKING GAS/FUEL COST	95,729
220209	FINANCIAL CHARGES - GENERAL	13,391
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,391
220210	MISCELLANEOUS	12,445,330
22021001	REFRESHMENT & MEALS	3,381,644
22021002	HONORARIUM & SITTING ALLOWANCE	6,011,534
22021003	PUBLICITY & ADVERTISEMENTS	2,106,893
22021004	MEDICAL EXPENSES	51,373
22021006	POSTAGES & COURIER SERVICES	236,784
22021007	WELFARE PACKAGES	657,103



0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	468,857,468
2301	FIXED ASSETS PURCHASED	129,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	129,100,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	57,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	52,100,000
2302	CONSTRUCTION / PROVISION	157,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	157,100,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	157,100,000
2303	REHABILITATION / REPAIRS	148,657,468
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	148,657,468
23030103	REHABILITATION / REPAIRS - HOUSING	76,777,306
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,880,162
23030113	REHABILITATION / REPAIRS - ROADS	70,000,000
2304	PRESERVATION OF THE ENVIRONMENT	24,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	24,000,000
23040102	EROSION & FLOOD CONTROL	24,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	1,552,619,772
	TOTAL OVERHEAD	61,606,357
	TOTAL RECURRENT	1,614,226,129
	TOTAL CAPITAL	468,857,468
	TOTAL ALLOCATION	2,083,083,597

0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
NOHKANO0005008 681	REHABILITATION / REPAIRS - HOUSING	NEW	76,777,306
NOHKANO0005008 682	SUPPLY OF LAUNDRY EQUIPMENT	NEW	1,880,162
NOHKANO0007008 686	HUMAN CAPITAL DEVELOPMENT	NEW	5,000,000
NOHKANO0007008 687	RESIDENCY TRAINING	NEW	5,000,000
NOHKANO0010086 69	PURCHASE OF UTILITY VEHICLES 1NO 32 SEATER SCHOOL BUS AND 2NO SALOON CARS	NEW	20,000,000
NOHKANO0020086 70	PURCHASE OF 3NO. UNINTERRUPTED POWER SUPPLY FOR NEW GE X-RAY MACHINE, IMAGE INTENSIFIER AND OPERATION OF THE NEWLY SUPPLIED ANTHROSCOPY	NEW	25,000,000
NOHKANO0020086 71	PURCHASE OF 2NO TRANSFORMERS	NEW	12,000,000
NOHKANO0020086 72	PROVISION OF SOLAR POWER AND INVERTERS FOR THE WARDS, ACCIDENT & EMERGENCY UNIT AND SPECIALISED EQUIPMENT	NEW	20,000,000
NOHKANO0034008 673	UPGRADE OF TRAUMA SPECIALISED SURGERY INVOLVING THE PURCHASE OF SPINAL TKR, THR, GENERAL ORTHOPAEDIC INSTRUMENT, ATHROSCOPIC SYSTEM AND CONSUMING AND 3NO. PLASTIC SURGERY EQUIPMENT/INSTRUMENT	NEW	25,200,000
NOHKANO0034008 674	PROVISION OF 3NO. UNINTERRUPTED POWER SUPPLY FOR NEW GE X-RAY MACHINE, IMAGE INTENSIFIER AND OPERATION OF THE NEWLY SUPPLIED ANTHROSCOPY	NEW	10,000,000
NOHKANO0034008 675	SUPPLY OF PHYSIOTHERAPY EQUIPMENTS.	NEW	16,900,000
NOHKANO0040086 76	CONSTRUCTION OF ADMIN BLOCK	NEW	77,000,000
NOHKANO0040086 77	CONSTRUCTION AND FURNISHING OF CONSULTANT BLOCK	NEW	4,600,000
NOHKANO0040086 78	CONSTRUCTION OF PLANT HOUSE, SUPPLY AND INSTALLATION OF OXYGEN PLANT	NEW	41,000,000
NOHKANO0040086 79	CONSULTANCY SERVICES FOR THE CONSTRUCTION, FURNISHING AND EQUIPPING OF STORES COMPLEX.	NEW	14,500,000
NOHKANO0040086 80	PURCHASE/INSTALLATION OF 2TONS BOILER AND CONSTRUCTION OF BOILER HOUSE	NEW	20,000,000

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
NOHKANO0070086 83	REHABILITATION / REPAIRS - ROADSINTERNAL ROAD NETWORK, CONSTRUCTION AND REHABILITATION	NEW	70,000,000
NOHKANO0070086 84	EROSION & FLOOD CONTROL	NEW	12,000,000
NOHKANO0070086 85	CHANNELISATION OF A 1.5KM STREAM AND CONSTRUCTION CULVERT	NEW	12,000,000



0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,523,229,419
21	PERSONNEL COST	2,032,592,442
2101	SALARY	1,352,708,001
210101	SALARIES AND WAGES	1,352,708,001
21010101	SALARY	1,352,708,001
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	679,884,440
210201	ALLOWANCES	510,795,940
21020101	NON REGULAR ALLOWANCES	510,795,940
210202	SOCIAL CONTRIBUTIONS	169,088,500
21020201	NHIS	67,635,400
21020202	CONTRIBUTORY PENSION	101,453,100
22	OTHER RECURRENT COSTS	58,834,468
2202	OVERHEAD COST	58,834,468
220201	TRAVEL & TRANSPORT - GENERAL	9,237,597
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,349,377
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,665,203
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	505,300
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	717,717
220202	UTILITIES - GENERAL	5,278,259
22020201	ELECTRICITY CHARGES	3,439,092
22020202	TELEPHONE CHARGES	119,620
22020203	INTERNET ACCESS CHARGES	134,573
22020205	WATER RATES	1,435,447
22020206	SEWERAGE CHARGES	149,526
220203	MATERIALS & SUPPLIES - GENERAL	2,993,508
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	598,103
22020302	BOOKS	59,811
22020303	NEWSPAPERS	59,811
22020304	MAGAZINES & PERIODICALS	17,943
22020305	PRINTING OF NON SECURITY DOCUMENTS	59,811
22020306	PRINTING OF SECURITY DOCUMENTS	747,629
22020307	DRUGS & MEDICAL SUPPLIES	747,629
22020309	UNIFORMS & OTHER CLOTHING	44,858
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	657,914
220204	MAINTENANCE SERVICES - GENERAL	4,904,444
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	717,723
22020402	MAINTENANCE OF OFFICE FURNITURE	164,478
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,196,206
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	807,439
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,943,835
22020406	OTHER MAINTENANCE SERVICES	74,763
220205	TRAINING - GENERAL	5,130,903
22020501	LOCAL TRAINING	4,605,392
22020502	INTERNATIONAL TRAINING	525,511
220206	OTHER SERVICES - GENERAL	16,447,830
22020601	SECURITY SERVICES	5,382,926



0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING & FUMIGATION SERVICES	11,064,904
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,768,050
22020701	FINANCIAL CONSULTING	1,076,585
22020702	INFORMATION TECHNOLOGY CONSULTING	747,629
22020703	LEGAL SERVICES	1,943,835
220208	FUEL & LUBRICANTS - GENERAL	6,130,555
22020801	MOTOR VEHICLE FUEL COST	897,154
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	149,526
22020803	PLANT / GENERATOR FUEL COST	5,083,875
220209	FINANCIAL CHARGES - GENERAL	1,794,310
22020901	BANK CHARGES (OTHER THAN INTEREST)	448,578
22020902	INSURANCE PREMIUM	1,345,732
220210	MISCELLANEOUS	3,149,013
22021001	REFRESHMENT & MEALS	897,154
22021003	PUBLICITY & ADVERTISEMENTS	1,943,835
22021006	POSTAGES & COURIER SERVICES	179,431
22021007	WELFARE PACKAGES	53,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	74,763
23	CAPITAL EXPENDITURE	431,802,510
2301	FIXED ASSETS PURCHASED	130,308,158
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,308,158
23010105	PURCHASE OF MOTOR VEHICLES	22,308,158
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	108,000,000
2302	CONSTRUCTION / PROVISION	275,494,352
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	275,494,352
23020104	CONSTRUCTION / PROVISION OF HOUSING	150,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	125,494,352
2305	OTHER CAPITAL PROJECTS	26,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,000,000
23050101	RESEARCH AND DEVELOPMENT	26,000,000
	TOTAL PERSONNEL	2,032,592,442
	TOTAL OVERHEAD	58,834,468
	TOTAL RECURRENT	2,091,426,909
	TOTAL CAPITAL	431,802,510
	TOTAL ALLOCATION	2,523,229,419

0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
NOHENUGU001008 724	PURCHASE OF UTILITY VEHICLES	NEW	22,308,158
NOHENUGU002008 725	COMPLETION OF PROCUREMENT OF SETS OF COMPLETE INSTRUMENT FOR ARTHROSCOPY, ARTHROPLASTY AND CT SCAN	ONGOING	48,000,000
NOHENUGU002008 726	COMPLETION OF EQUIPPING OF 20 BEDDED SPINAL CORD INJURY BLOCK AND THEATRE EQUIPMENT	NEW	35,000,000
NOHENUGU002008 727	EQUIPPING OF TRAUMA UNITS	NEW	25,000,000
NOHENUGU003008 728	COMPLETION OF CONSTRUCTION OF RADIOLOGY BLOCK	NEW	90,000,000
NOHENUGU003008 729	COMPLETION OF CONSTRUCTION OF 20 BEDDED SPINAL CORD INJURY BLOCK	NEW	60,000,000
NOHENUGU004008 730	COMPLETION OF RENOVATION OF OFFICES, BUILDING AND REFURBISHING OF EQUIPMENT AND INFRASTRUCTURE	NEW	75,000,000
NOHENUGU005008 731	COMPLETION OF CONSTRUCTION OF ACCESS GATE, ACCESS ROAD AND PERIMETER FENCE	NEW	50,494,352

**0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
NOHENUGU006008 732	COMPLETION OF DEVELOPMENT OF MASTER PLAN OF THE HOSPITAL	NEW	15,000,000
NOHENUGU006008 733	OVERSEAS TRAINING FOR RESIDENT DOCTORS AND JUNIOR FELLOWS	NEW	5,000,000
NOHENUGU006008 734	COMPLETION OF COMPUTERISATION OF HOSPITAL	NEW	6,000,000



0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	506,548,781
21	PERSONNEL COST	386,603,464
2101	SALARY	287,923,925
210101	SALARIES AND WAGES	287,923,925
21010101	SALARY	287,923,925
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,679,540
210201	ALLOWANCES	62,689,049
21020101	NON REGULAR ALLOWANCES	62,689,049
210202	SOCIAL CONTRIBUTIONS	35,990,491
21020201	NHIS	14,396,196
21020202	CONTRIBUTORY PENSION	21,594,294
22	OTHER RECURRENT COSTS	45,604,030
2202	OVERHEAD COST	45,604,030
220201	TRAVEL & TRANSPORT - GENERAL	7,924,274
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,924,274
220202	UTILITIES - GENERAL	6,271,229
22020201	ELECTRICITY CHARGES	4,839,657
22020205	WATER RATES	1,431,572
220203	MATERIALS & SUPPLIES - GENERAL	16,154,505
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,520,559
22020302	BOOKS	1,329,576
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,329,576
22020307	DRUGS & MEDICAL SUPPLIES	6,315,642
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,329,576
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,329,576
220204	MAINTENANCE SERVICES - GENERAL	6,112,030
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,361,973
22020402	MAINTENANCE OF OFFICE FURNITURE	710,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,329,576
22020406	OTHER MAINTENANCE SERVICES	710,240
220205	TRAINING - GENERAL	5,419,179
22020501	LOCAL TRAINING	4,520,559
22020502	INTERNATIONAL TRAINING	898,620
220208	FUEL & LUBRICANTS - GENERAL	3,722,813
22020801	MOTOR VEHICLE FUEL COST	1,329,576
22020803	PLANT / GENERATOR FUEL COST	2,393,237
23	CAPITAL EXPENDITURE	74,341,287
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	24,341,287
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,341,287
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	24,341,287
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000



TOTAL PERSONNEL	386,603,464
TOTAL OVERHEAD	45,604,030
TOTAL RECURRENT	432,207,494
TOTAL CAPITAL	74,341,287
TOTAL ALLOCATION	506,548,781

0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
NTBLTC001008855	PROVISION OF REAGENTS FOR MDR-TB TEST	NEW	30,000,000
NTBLTC002008856	CONSTRUCTION OF STANDARD MALE LEPROSY WARD	NEW	24,341,287
NTBLTC003008857	RENOVATION OF TRAINING WING AND PROVISION OF ADVANCED LEARNING MATERIALS	NEW	20,000,000



0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	4,053,097,918
21	PERSONNEL COST	3,653,818,996
2101	SALARY	2,414,294,244
210101	SALARIES AND WAGES	2,414,294,244
21010101	SALARY	2,414,294,244
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,239,524,752
210201	ALLOWANCES	937,737,972
21020101	NON REGULAR ALLOWANCES	937,737,972
210202	SOCIAL CONTRIBUTIONS	301,786,780
21020201	NHIS	120,714,712
21020202	CONTRIBUTORY PENSION	181,072,068
22	OTHER RECURRENT COSTS	45,981,906
2202	OVERHEAD COST	45,981,906
220201	TRAVEL & TRANSPORT - GENERAL	4,254,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,254,644
220202	UTILITIES - GENERAL	7,690,113
22020201	ELECTRICITY CHARGES	7,690,113
220208	FUEL & LUBRICANTS - GENERAL	17,018,575
22020801	MOTOR VEHICLE FUEL COST	4,254,644
22020803	PLANT / GENERATOR FUEL COST	12,763,931
220210	MISCELLANEOUS	17,018,575
22021002	HONORARIUM & SITTING ALLOWANCE	17,018,575
23	CAPITAL EXPENDITURE	353,297,016
2302	CONSTRUCTION / PROVISION	329,837,882
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	329,837,882
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	329,837,882
2305	OTHER CAPITAL PROJECTS	23,459,134
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,459,134
23050101	RESEARCH AND DEVELOPMENT	23,459,134
	TOTAL PERSONNEL	3,653,818,996
	TOTAL OVERHEAD	45,981,906
	TOTAL RECURRENT	3,699,800,902
	TOTAL CAPITAL	353,297,016
	TOTAL ALLOCATION	4,053,097,918

0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA		TYPE	AMOUNT
CODE	PROJECT NAME		
FMCUMUAHIA00100 8516	RENOVATION AND UPGRADING OF EXISTING WARDS AND BUILDING PHASE 1 (SLESSOR AND LUDLOW COMPLEX)	NEW	39,285,237
FMCUMUAHIA00100 8517	CONSTRUCTION OF 2 STOREY CONSULTING COMPLEX ACCOMODATING 15 OFFICERS	NEW	128,849,991
FMCUMUAHIA00100 8518	RENOVATION AND UPGRADING OF EXISTING WARDS AND BUILDING PHASE 2 (CROWTHER, IBIAM AND MATERNITY COMPLEX)	NEW	161,702,654
FMCUMUAHIA00200 8520	RESEARCH AND DEVELOPMENT	NEW	23,459,134



0521027018 FEDERAL MEDICAL CENTRE, OWO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,504,284,440
21	PERSONNEL COST		3,244,694,054
2101	SALARY		2,004,309,976
210101	SALARIES AND WAGES		2,004,309,976
21010101	SALARY		2,004,309,976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,240,384,078
210201	ALLOWANCES		989,845,331
21020101	NON REGULAR ALLOWANCES		989,845,331
210202	SOCIAL CONTRIBUTIONS		250,538,747
21020201	NHIS		100,215,499
21020202	CONTRIBUTORY PENSION		150,323,248
22	OTHER RECURRENT COSTS		49,937,761
2202	OVERHEAD COST		49,937,761
220201	TRAVEL & TRANSPORT - GENERAL		5,992,530
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,496,888
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,495,643
220202	UTILITIES - GENERAL		3,995,021
22020201	ELECTRICITY CHARGES		3,995,021
220203	MATERIALS & SUPPLIES - GENERAL		4,993,775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,495,643
22020309	UNIFORMS & OTHER CLOTHING		1,498,132
220204	MAINTENANCE SERVICES - GENERAL		6,491,909
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,498,132
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,993,776
220208	FUEL & LUBRICANTS - GENERAL		28,464,526
22020801	MOTOR VEHICLE FUEL COST		3,495,643
22020803	PLANT / GENERATOR FUEL COST		24,968,883
23	CAPITAL EXPENDITURE		209,652,624
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		164,652,624
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		164,652,624
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		44,652,624
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		120,000,000
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		3,244,694,054
	TOTAL OVERHEAD		49,937,761
	TOTAL RECURRENT		3,294,631,816
	TOTAL CAPITAL		209,652,624
	TOTAL ALLOCATION		3,504,284,440
0521027018 FEDERAL MEDICAL CENTRE, OWO			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521027018 FEDERAL MEDICAL CENTRE, OWO**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCOWO00100838 7	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	40,000,000
FMCOWO00300839 2	COMPLETION OF POWER PROJECT AND DISTRIBUTION GRID	NEW	44,652,624
FMCOWO00500892 7	RESEARCH AND DEVELOPMENT (RESIDENCY TRAINING)	NEW	5,000,000



0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	3,669,955,976
21	PERSONNEL COST	3,375,608,738
2101	SALARY	2,037,581,376
210101	SALARIES AND WAGES	2,037,581,376
21010101	SALARY	2,037,581,376
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,338,027,362
210201	ALLOWANCES	1,083,329,690
21020101	NON REGULAR ALLOWANCES	1,083,329,690
210202	SOCIAL CONTRIBUTIONS	254,697,672
21020201	NHIS	101,879,069
21020202	CONTRIBUTORY PENSION	152,818,603
22	OTHER RECURRENT COSTS	41,622,496
2202	OVERHEAD COST	41,622,496
220201	TRAVEL & TRANSPORT - GENERAL	2,267,042
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,267,042
220202	UTILITIES - GENERAL	26,591,523
22020201	ELECTRICITY CHARGES	19,145,896
22020203	INTERNET ACCESS CHARGES	7,445,626
220208	FUEL & LUBRICANTS - GENERAL	12,763,931
22020803	PLANT / GENERATOR FUEL COST	12,763,931
23	CAPITAL EXPENDITURE	252,724,742
2302	CONSTRUCTION / PROVISION	247,724,742
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	247,724,742
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	232,724,742
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	3,375,608,738
	TOTAL OVERHEAD	41,622,496
	TOTAL RECURRENT	3,417,231,234
	TOTAL CAPITAL	252,724,742
	TOTAL ALLOCATION	3,669,955,976

0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA		AMOUNT
CODE	PROJECT NAME	TYPE
FMCABKT001006866	COMPLETION OF UPGRADED THREATRE BLOCK.	ONGOING
40,000,000		
FMCABKT001006871	COMPLETION OF CONSTRUCTION OF 4TH CLINICAL CONSULTING BLOCKS.I.E.MALE MEDICAL	ONGOING
31,800,000		
FMCABKT001006873	CONSTRUCTION OF 60 -BEDDED MATERNITY BLOCK.	ONGOING
110,924,742		
FMCABKT001006876	COMPLETION AND EQUIPPING OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPHTHALMOLOGY AND PHYSIOTHERAPY	ONGOING
50,000,000		
FMCABKT002006879	RE-DISTRIBUTION AND RECTIFICATION OF ELECTRICITY SUPPLY WITHIN THE HOSPITAL, INVOLVING LAYING OF ARMoured CABLE, TENSION WIRE, ERECTION OF CONCRETE POLES AND INSTALLATION OF TRANSFORMER.	ONGOING
5,000,000		
FMCABKT003006881	COMPLETION OF ONGOING WATER PROJECTS(CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIR)	ONGOING
10,000,000		
FMCABKT004006883	TRAINING	ONGOING
5,000,000		



0521027021 FEDERAL MEDICAL CENTRE, MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,653,745,983
21	PERSONNEL COST	4,233,516,224
2101	SALARY	2,887,072,581
210101	SALARIES AND WAGES	2,887,072,581
21010101	SALARY	2,887,072,581
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,346,443,643
210201	ALLOWANCES	985,559,570
21020101	NON REGULAR ALLOWANCES	985,559,570
210202	SOCIAL CONTRIBUTIONS	360,884,073
21020201	NHIS	144,353,629
21020202	CONTRIBUTORY PENSION	216,530,444
22	OTHER RECURRENT COSTS	45,673,555
2202	OVERHEAD COST	45,673,555
220201	TRAVEL & TRANSPORT - GENERAL	11,062,073
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,722,813
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,339,260
220202	UTILITIES - GENERAL	2,994,205
22020201	ELECTRICITY CHARGES	1,739,086
22020202	TELEPHONE CHARGES	265,915
22020203	INTERNET ACCESS CHARGES	319,098
22020205	WATER RATES	159,549
22020206	SEWERAGE CHARGES	510,557
220203	MATERIALS & SUPPLIES - GENERAL	1,329,576
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	744,563
22020304	MAGAZINES & PERIODICALS	53,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
220204	MAINTENANCE SERVICES - GENERAL	3,031,434
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	265,915
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	904,112
22020405	MAINTENANCE OF PLANTS/GENERATORS	265,915
220205	TRAINING - GENERAL	3,563,264
22020501	LOCAL TRAINING	3,563,264
220206	OTHER SERVICES - GENERAL	1,967,773
22020601	SECURITY SERVICES	1,595,491
22020606	CLEANING & FUMIGATION SERVICES	372,281
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,658,144
22020701	FINANCIAL CONSULTING	2,512,899
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,549,754
22020708	BUDGET PREPARATION	531,830
220208	FUEL & LUBRICANTS - GENERAL	4,254,644
22020801	MOTOR VEHICLE FUEL COST	2,659,152
22020803	PLANT / GENERATOR FUEL COST	1,595,491
220209	FINANCIAL CHARGES - GENERAL	1,643,843
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,352



0521027021 FEDERAL MEDICAL CENTRE, MAKURDI		AMOUNT
CODE	LINE ITEM	
22020902	INSURANCE PREMIUM	1,595,491
220210	MISCELLANEOUS	10,168,598
22021001	REFRESHMENT & MEALS	1,063,661
22021002	HONORARIUM & SITTING ALLOWANCE	5,945,864
22021003	PUBLICITY & ADVERTISEMENTS	1,510,398
22021006	POSTAGES & COURIER SERVICES	53,183
22021007	WELFARE PACKAGES	531,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	265,915
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	531,830
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	265,915
23	CAPITAL EXPENDITURE	374,556,204
2301	FIXED ASSETS PURCHASED	67,556,204
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,556,204
23010119	PURCHASE OF POWER GENERATING SET	52,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,556,204
2302	CONSTRUCTION / PROVISION	246,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	246,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	226,000,000
2303	REHABILITATION / REPAIRS	61,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	61,000,000
	TOTAL PERSONNEL	4,233,516,224
	TOTAL OVERHEAD	45,673,555
	TOTAL RECURRENT	4,279,189,779
	TOTAL CAPITAL	374,556,204
	TOTAL ALLOCATION	4,653,745,983

0521027021 FEDERAL MEDICAL CENTRE, MAKURDI		AMOUNT	
CODE	PROJECT NAME	TYPE	
FMCMAK002008304	MAINTENANCE OF HOSPITAL EQUIPMENT AND PLANTS.	NEW	15,556,204
FMCMAK002008306	CONSTRUCTION AND FURNISHING OF THREE STOREY, ADMINISTRATION AND CONSULTANTS OFFICES COMPLEX.	NEW	20,000,000
FMCMAK004008308	CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WWARD.	NEW	44,000,000
FMCMAK004008310	CONSTRUCTION AND FURNISHING OF MALE MEDICAL WARD.	NEW	10,000,000
FMCMAK004008314	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUT RACH STATION, EFEKWO.	NEW	30,000,000
FMCMAK004008320	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUT RACH STATION, TONGONEW		30,000,000
FMCMAK004008321	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUTRACH STATION, IKPA-MBATIEREV.	NEW	15,000,000
FMCMAK004008323	CONSTRUCTION AND FURNISHING OF NUTRITION AND DIETETICS BLOCK.	NEW	15,000,000
FMCMAK004008327	CONSTRUCTION AND FURNISHING OF ONE STOREY, 24 MINI-FLATS DOCTORS' QUARTERS.	NEW	10,000,000
FMCMAK004008329	CONSTRUCTION AND FURNISHING OF 8 SUIT OPERATING MAIN THEATRE AT THE PERMANENT SITE APIR.	NEW	14,000,000
FMCMAK004008330	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES.	NEW	4,000,000
FMCMAK004008332	CONSTRUCTION AND FURNISHING OF GOPD.	NEW	54,000,000
FMCMAK005008335	REHABILITATION AND EXPANSION OF MEDICAL LABORATORY AT THE PERMANENT SITE, APIR.	NEW	10,000,000
FMCMAK005008336	REHABILITATION AND FURNISHING OF AMENITY COMPLEX	NEW	15,000,000
FMCMAK005008339	REHABILITATION/CONSTRUCTION AND FURNISHING OF MORTUARY.	NEW	15,000,000
FMCMAK005008342	REHABILITATION AND EXPANSION OF RADIOLOGY COMPLEX AT PERMANENT SITE.	NEW	8,000,000

**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCMAC006008346	CONSTRUCTION OF DRAINAGES/PUBLIC TOILETS/EVACUAT SEPTIC TANKS AND SOAKAWAYS AT THE FIVE SITES.	NEW	8,000,000
FMCMAC006008349	TRAINING/RESIDENCY	NEW	5,000,000
FMCMARK00100830 3	PROCUREMENT AND INSTALLATION OF 800 KVA SOUND PROOF PERKINS GENERATOR.NEW		52,000,000



0521027022 FEDERAL MEDICAL CENTRE, KATSINA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,171,855,082
21	PERSONNEL COST		1,806,780,128
2101	SALARY		1,170,429,955
210101	SALARIES AND WAGES		1,170,429,955
21010101	SALARY		1,170,429,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		636,350,173
210201	ALLOWANCES		490,046,429
21020101	NON REGULAR ALLOWANCES		490,046,429
210202	SOCIAL CONTRIBUTIONS		146,303,744
21020201	NHIS		58,521,498
21020202	CONTRIBUTORY PENSION		87,782,247
22	OTHER RECURRENT COSTS		46,148,784
2202	OVERHEAD COST		46,148,784
220202	UTILITIES - GENERAL		10,211,145
22020201	ELECTRICITY CHARGES		10,211,145
220204	MAINTENANCE SERVICES - GENERAL		2,127,322
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,127,322
220208	FUEL & LUBRICANTS - GENERAL		33,810,318
22020801	MOTOR VEHICLE FUEL COST		1,423,971
22020803	PLANT / GENERATOR FUEL COST		32,386,347
23	CAPITAL EXPENDITURE		318,926,170
2301	FIXED ASSETS PURCHASED		135,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		135,000,000
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		100,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,000,000
2302	CONSTRUCTION / PROVISION		25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		25,000,000
2303	REHABILITATION / REPAIRS		158,926,170
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		158,926,170
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		48,926,170
23030113	REHABILITATION / REPAIRS - ROADS		110,000,000
	TOTAL PERSONNEL		1,806,780,128
	TOTAL OVERHEAD		46,148,784
	TOTAL RECURRENT		1,852,928,912
	TOTAL CAPITAL		318,926,170
	TOTAL ALLOCATION		2,171,855,082
0521027022 FEDERAL MEDICAL CENTRE, KATSINA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCKAT001007857	PROCUREMENT OF LIFE SAVING AMBULANCE	NEW	30,000,000
FMCKAT002007862	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	70,000,000
FMCKAT002007876	PROCUREMENT OF HOSPITAL FURNITURE	NEW	30,000,000
FMCKAT003007870	RESIDENCY TRAINING	NEW	5,000,000
FMCKAT004007881	CONSTRUCTION OF SICKLE CELL CENTRE	NEW	25,000,000

**0521027022 FEDERAL MEDICAL CENTRE, KATSINA**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCKAT005007887	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	NEW	48,926,170
FMCKAT006007896	REHABILITATION / REPAIRS - ROADS	NEW	110,000,000



0521027023 FEDERAL MEDICAL CENTRE, GOMBE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,996,401,190
21	PERSONNEL COST		2,642,627,143
2101	SALARY		1,531,957,317
210101	SALARIES AND WAGES		1,531,957,317
21010101	SALARY		1,531,957,317
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,110,669,827
210201	ALLOWANCES		919,175,162
21020101	NON REGULAR ALLOWANCES		919,175,162
210202	SOCIAL CONTRIBUTIONS		191,494,665
21020201	NHIS		76,597,866
21020202	CONTRIBUTORY PENSION		114,896,799
22	OTHER RECURRENT COSTS		47,210,634
2202	OVERHEAD COST		47,210,634
220202	UTILITIES - GENERAL		15,736,878
22020201	ELECTRICITY CHARGES		15,736,878
220204	MAINTENANCE SERVICES - GENERAL		15,736,878
22020402	MAINTENANCE OF OFFICE FURNITURE		15,736,878
220208	FUEL & LUBRICANTS - GENERAL		15,736,878
22020803	PLANT / GENERATOR FUEL COST		15,736,878
23	CAPITAL EXPENDITURE		306,563,413
2301	FIXED ASSETS PURCHASED		35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		35,000,000
23010119	PURCHASE OF POWER GENERATING SET		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		162,222,470
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		162,222,470
23020104	CONSTRUCTION / PROVISION OF HOUSING		70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		92,222,470
2303	REHABILITATION / REPAIRS		74,340,943
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		74,340,943
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		36,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		38,340,943
2305	OTHER CAPITAL PROJECTS		35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,000,000
23050101	RESEARCH AND DEVELOPMENT		25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		10,000,000
	TOTAL PERSONNEL		2,642,627,143
	TOTAL OVERHEAD		47,210,634
	TOTAL RECURRENT		2,689,837,777
	TOTAL CAPITAL		306,563,413
	TOTAL ALLOCATION		2,996,401,190
0521027023 FEDERAL MEDICAL CENTRE, GOMBE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCGB001007393	PROCUREMENT OF 1000KVA GENERATOR AND 500KVA TRANSFORMER FOR THE HOSPITAL	ONGOING	25,000,000
FMCGB002007397	PROCUREMENT OF BRACHYTHERAPY SOURCE	ONGOING	10,000,000

**0521027023 FEDERAL MEDICAL CENTRE, GOMBE**

CODE	PROJECT NAME	TYPE	AMOUNT
FMSGMB003007401	CONSTRUCTION OF INTERNS/HOUSE OFFICERS QUARTERS	ONGOING	70,000,000
FMSGMB004007404	CONSTRUCTION AND EQUIPING OF ONCOLOGY WARD	ONGOING	13,222,470
FMSGMB004007406	CONSTRUCTION OF OPHTHALMOLOGY COMPLEX	ONGOING	79,000,000
FMSGMB005007412	DRILLING OF BORE HOLES/ BOOSTER PUMPS AND RESERVOIR	ONGOING	36,000,000
FMSGMB006007416	EXPANSION AND EQUIPING OF THEATER COMPLEX	ONGOING	28,340,943
FMSGMB007007419	EROSION & FLOOD CONTROL IN HOSPITAL COMPLEX	ONGOING	10,000,000
FMSGMB008007431	RESIDENCY TRAINING FOR RESIDENT DOCTORS	ONGOING	20,000,000
FMSGMB008007436	OVERSEAS ATTACHMENT FOR ONE RESIDENT DOCTOR	ONGOING	5,000,000
FMSGMB009007440	PROVISION OF INTERNET BANDWITH FOR THE HOSPITAL	ONGOING	10,000,000



0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,101,569,239
21	PERSONNEL COST		1,587,069,584
2101	SALARY		987,748,802
210101	SALARIES AND WAGES		987,748,802
21010101	SALARY		987,748,802
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		599,320,781
210201	ALLOWANCES		475,852,181
21020101	NON REGULAR ALLOWANCES		475,852,181
210202	SOCIAL CONTRIBUTIONS		123,468,600
21020201	NHIS		49,387,440
21020202	CONTRIBUTORY PENSION		74,081,160
22	OTHER RECURRENT COSTS		50,022,869
2202	OVERHEAD COST		50,022,869
220201	TRAVEL & TRANSPORT - GENERAL		8,332,117
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,332,117
220202	UTILITIES - GENERAL		10,445,312
22020201	ELECTRICITY CHARGES		4,686,816
22020203	INTERNET ACCESS CHARGES		5,207,573
22020204	SATELLITE BROADCASTING ACCESS CHARGES		550,923
220208	FUEL & LUBRICANTS - GENERAL		31,245,440
22020803	PLANT / GENERATOR FUEL COST		31,245,440
23	CAPITAL EXPENDITURE		464,476,787
2301	FIXED ASSETS PURCHASED		179,593,301
230101	PURCHASE OF FIXED ASSETS - GENERAL		179,593,301
23010106	PURCHASE OF VANS		42,224,515
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		98,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		18,868,786
2302	CONSTRUCTION / PROVISION		254,883,486
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		254,883,486
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		254,883,486
2304	PRESERVATION OF THE ENVIRONMENT		5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		5,000,000
23040101	TREE PLANTING		5,000,000
2305	OTHER CAPITAL PROJECTS		25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		25,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
	TOTAL PERSONNEL		1,587,069,584
	TOTAL OVERHEAD		50,022,869
	TOTAL RECURRENT		1,637,092,452
	TOTAL CAPITAL		464,476,787
	TOTAL ALLOCATION		2,101,569,239
0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCYOB005008429	COMPLETION AND FURNISHING OF PHYSIOTHERAPY COMPLEX	NEW	100,000,000
FMCYOB005008430	COMPLETION AND FURNISHING OF ANTENATAL CLINIC EXTENSION	NEW	40,000,000
FMCYOB005008431	PAYMENT OF RETENTION FEES FOR COMPLETED STRUCTURES - MALE MEDICAL WARD, FEMALE MEDICAL WARD, PAEDIATRIC MEDICAL WARD, PAEDIATRIC CLINIC, ADMIN BLOCK, FIRE SERVICE E.T.C	NEW	9,883,486
FMCYOB005008432	INTERVENTION FUND TO SUPPORT MOVEMENT TO PERMANENT SITE INCLUDING FURNISHING, BASIC WORKING EQUIPMENTS E.T.C.	NEW	90,000,000
FMCYOB001008418	PURCHASE OF EMERGENCY AMBULANCE - FORD F350 MOBILE CLINIC WITH MEDICAL EQUIPMENT	NEW	42,224,515
FMCYOB002008421	EQUIPING AND FURNISHING OF COMPLETED MALE MEDICAL WARD, FEMALE MEDICAL WARD, PAEDIATRIC MEDICAL WARD, PAEDIATRIC CLINIC, INTERNS' QUARTERS, ADMIN BLOCK AND BOARD GUEST HOUSE	NEW	20,000,000
FMCYOB003008424	PROCUREMENT, INSTALLATION AND COMMISSIONING OF CARDIAC CENTRE EQUIPMENT	NEW	20,500,000
FMCYOB003008426	PROCUREMENT OF BEDS, MATTRESSES, BED-SIDE DRAWERS, DRIP STANDS, E.T.C. HISTOPATHOLOGY EQUIPMENT, OPHTHALMOLOGY EQUIPMENT, LAPAROSCOPY, HYSTEROSCOPY, COLPOSCOPY, CYSTOSCOPY AND PROCTOSCOPY EQUIPMENTS	NEW	50,000,000
FMCYOB003008427	SUPPLY, INSTALLATION AND COMMISSIONING OF LAUNDRY EQUIPMENT (WASHERS, DRYERS, EXTRACTORS, CALENDERS, IRONING MACHINES, E.T.C)	NEW	28,000,000
FMCYOB004008428	PROCUREMENT OF FIRE FIGHTING VEHICLE AND EQUIPMENT	NEW	18,868,786
FMCYOB006008469	CONSTRUCTION OF WALKWAY EXTENSIONS TO LINK COMPLETED UNITS OF THE HOSPITAL COMPLEX	NEW	15,000,000
FMCYOB007008470	TREE PLANTING	NEW	5,000,000
FMCYOB008008472	RESIDENCY TRAINING AND RESEARCH	NEW	10,000,000
FMCYOB009008473	COMPUTERISATION OF MEDICAL RECORDS	NEW	15,000,000



0521027025 FEDERAL MEDICAL CENTRE, ASABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,989,129,379
21	PERSONNEL COST	2,569,456,058
2101	SALARY	1,674,080,961
210101	SALARIES AND WAGES	1,674,080,961
21010101	SALARY	1,674,080,961
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	895,375,097
210201	ALLOWANCES	686,114,977
21020101	NON REGULAR ALLOWANCES	686,114,977
210202	SOCIAL CONTRIBUTIONS	209,260,120
21020201	NHIS	83,704,048
21020202	CONTRIBUTORY PENSION	125,556,072
22	OTHER RECURRENT COSTS	50,261,159
2202	OVERHEAD COST	50,261,159
220202	UTILITIES - GENERAL	12,565,290
22020205	WATER RATES	12,565,290
220204	MAINTENANCE SERVICES - GENERAL	12,565,290
22020402	MAINTENANCE OF OFFICE FURNITURE	12,565,290
220205	TRAINING - GENERAL	12,565,290
22020501	LOCAL TRAINING	12,565,290
220208	FUEL & LUBRICANTS - GENERAL	12,565,290
22020803	PLANT / GENERATOR FUEL COST	12,565,290
23	CAPITAL EXPENDITURE	369,412,162
2301	FIXED ASSETS PURCHASED	204,412,162
230101	PURCHASE OF FIXED ASSETS - GENERAL	204,412,162
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	204,412,162
2302	CONSTRUCTION / PROVISION	160,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	160,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	2,569,456,058
	TOTAL OVERHEAD	50,261,159
	TOTAL RECURRENT	2,619,717,217
	TOTAL CAPITAL	369,412,162
	TOTAL ALLOCATION	2,989,129,379

0521027025 FEDERAL MEDICAL CENTRE, ASABA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCASABA0010068 90	EQUIPPING OF A STOREY BLOCK OF 3 SUITE THEATRE	ONGOING	44,412,162
FMCASABA0010068 92	EQUIPPING OF NEW PATHOLOGY BLOCK AND TWO STOREY GOPD COMPLEX	ONGOING	150,000,000
FMCASABA0010068 93	DIGITILIZATION OF NEWLY COMPLETED X-RAY BLOCK	ONGOING	10,000,000
FMCASABA0020068 96	COMPLETION & LANDSCAPPING OF GOPD TWO STOREY COMPLEX FOR ADULT/CHILDREN ACCIDENT & EMERGENCY, CONSULTING ROOMS, OFFICES AND CONFERENCE HALLS	ONGOING	20,000,000
FMCASABA0020068 98	COMPLETION AND LANDSCAPING OF A STOREY BUILDING COMPLEX FOR RENAL AND ICU WITH BASEMENT FOR PHYSIOTHERAPY DEPT.	ONGOING	140,000,000
FMCASABA0030069 00	NATIONAL CAPACITY FOR RESIDENCY TRAINING & RESEARCH PROGRAMME	ONGOING	5,000,000



0521027026 FEDERAL MEDICAL CENTRE, BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,406,410,979
21	PERSONNEL COST	2,023,580,549
2101	SALARY	1,168,486,033
210101	SALARIES AND WAGES	1,168,486,033
21010101	SALARY	1,168,486,033
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	855,094,515
210201	ALLOWANCES	709,033,761
21020101	NON REGULAR ALLOWANCES	709,033,761
210202	SOCIAL CONTRIBUTIONS	146,060,754
21020201	NHIS	58,424,302
21020202	CONTRIBUTORY PENSION	87,636,453
22	OTHER RECURRENT COSTS	51,629,709
2202	OVERHEAD COST	51,629,709
220201	TRAVEL & TRANSPORT - GENERAL	7,244,640
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,829,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,276,393
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	862,675
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,276,393
220202	UTILITIES - GENERAL	12,295,920
22020201	ELECTRICITY CHARGES	12,253,374
22020205	WATER RATES	42,546
220203	MATERIALS & SUPPLIES - GENERAL	3,658,994
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020303	NEWSPAPERS	42,546
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,929
22020306	PRINTING OF SECURITY DOCUMENTS	1,701,857
220204	MAINTENANCE SERVICES - GENERAL	3,010,160
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,212,573
22020402	MAINTENANCE OF OFFICE FURNITURE	425,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	478,647
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	212,732
22020405	MAINTENANCE OF PLANTS/GENERATORS	425,464
22020406	OTHER MAINTENANCE SERVICES	255,279
220205	TRAINING - GENERAL	2,258,420
22020501	LOCAL TRAINING	1,223,210
22020502	INTERNATIONAL TRAINING	1,035,210
220206	OTHER SERVICES - GENERAL	2,212,415
22020601	SECURITY SERVICES	510,557
22020606	CLEANING & FUMIGATION SERVICES	1,701,857
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,063,661
22020701	FINANCIAL CONSULTING	850,929
22020703	LEGAL SERVICES	212,732
220208	FUEL & LUBRICANTS - GENERAL	14,040,324
22020801	MOTOR VEHICLE FUEL COST	255,279
22020803	PLANT / GENERATOR FUEL COST	13,785,045
220210	MISCELLANEOUS	5,845,175



0521027026 FEDERAL MEDICAL CENTRE, BIDA		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,276,393
22021002	HONORARIUM & SITTING ALLOWANCE	1,569,258
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021006	POSTAGES & COURIER SERVICES	63,820
22021009	SPORTING ACTIVITIES	276,552
22021034	INSPECTORATE	2,127,322
23	CAPITAL EXPENDITURE	331,200,721
2301	FIXED ASSETS PURCHASED	165,675,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	165,675,000
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	37,000,000
23010108	PURCHASE OF BUSES	17,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,875,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	57,150,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	12,150,000
2302	CONSTRUCTION / PROVISION	127,740,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	127,740,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,450,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	83,290,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
2303	REHABILITATION / REPAIRS	2,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,500,000
2305	OTHER CAPITAL PROJECTS	35,285,721
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,285,721
23050101	RESEARCH AND DEVELOPMENT	35,285,721
	TOTAL PERSONNEL	2,023,580,549
	TOTAL OVERHEAD	51,629,709
	TOTAL RECURRENT	2,075,210,258
	TOTAL CAPITAL	331,200,721
	TOTAL ALLOCATION	2,406,410,979

0521027026 FEDERAL MEDICAL CENTRE, BIDA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCBIDA00100706 4	CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE	ONGOING	20,000,000
FMCBIDA00200706 9	PURCHASE OF 2 NOS. PRADO JEEPS	ONGOING	37,000,000
FMCBIDA00300707 0	PURCHASE OF 14 SEATER TOYOTA HIACE BUS	ONGOING	7,500,000
FMCBIDA00300707 3	PURCHASE OF AMBULANCE BUS	ONGOING	10,000,000
FMCBIDA00400707 8	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR ICU/DIALYSIS BUILDING	ONGOING	4,200,000
FMCBIDA00400710 3	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR LAUNDRY BUILDING	ONGOING	3,650,000
FMCBIDA00400710 6	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR MORBID ANATOMY BUILDING	ONGOING	4,075,000
FMCBIDA00400710 9	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR HEALTH RECORDS BUILDING	ONGOING	4,750,000
FMCBIDA00400711 2	SUPPLY AND INSTALLATION OF QUBIQA COMPACT SHELVING SYSTEM	ONGOING	5,200,000
FMCBIDA00500711 5	SUPPLY OF LAPAROSCOPIC HANDS AND GASTROINTESTINAL ENDOSCOPIC INSTRUMENTS AND MEDICAL CARBONDIOXIDE	ONGOING	4,600,000

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCBIDA00500711 9	SUPPLY OF DIALYSIS MACHINE AND ACCESSORIES	ONGOING	22,000,000
FMCBIDA00500712 4	SUPPLY OF MEDICAL EQUIPMENT FOR NURSING SERVICES	ONGOING	6,450,000
FMCBIDA00500714 8	SUPPLY OF HOSPITAL BEDS/BEDSIDE LOCKERS/DRESSING TROLLEYS	ONGOING	21,100,000
FMCBIDA00500715 2	SUPPLY OF ECT MACHINE	ONGOING	3,000,000
FMCBIDA00600715 5	SUPPLY AND INSTALLATION OF HEAVY DUTY LAUNDRY EQUIPMENT	ONGOING	12,150,000
FMCBIDA00700716 0	COMPLETION AND EQUIPPING OF ICU AND DIALYSIS UNIT BUILDING	ONGOING	14,000,000
FMCBIDA00700716 2	COMPLETION AND EQUIPPING OF HEALTH RECORDS BUILDING	ONGOING	5,750,000
FMCBIDA00700716 9	COMPLETION AND EQUIPPING OF LAUNDRY & CSSD BUILDING	ONGOING	7,250,000
FMCBIDA00700717 2	COMPLETION AND EQUIPPING OF HISTOPATHOLOGY AND MORBID ANATOMY BUILDING	ONGOING	3,450,000
FMCBIDA00800717 4	CONNECTION TO 33VA AND PROVISION OF 500KVA TRANSFORMER AT FMPC, GAWU BABANGIDA	ONGOING	4,000,000
FMCBIDA00900717 6	CONSTRUCTION OF OPERATING THEATRE AND RADIOLOGY DEPARTMENT AT FMPC, GAWU BABANGIDA	ONGOING	10,825,000
FMCBIDA00900717 9	CONSTRUCTION OF LABOUR WARD AT FMPC, GAWU BABANGIDA	ONGOING	6,115,000
FMCBIDA00900718 3	CONSTRUCTION OF DOCTORS' SLEEP-IN-ROOM AT FMPC, GAWU BABANGIDA	ONGOING	4,025,000
FMCBIDA00900718 8	CONSTRUCTION OF MALE WARD AT FMPC, GAWU BABANGIDA	ONGOING	13,125,000
FMCBIDA00900719 1	CONSTRUCTION OF FEMALE WARD AT FMPC, GAWU BABANGIDA	ONGOING	13,350,000
FMCBIDA00900719 5	CONSTRUCTION OF GOPD AT FMPC, GAWU BABANGIDA	ONGOING	17,700,000
FMCBIDA00900719 9	CONSTRUCTION OF LABOUR WARD AT CHC, ZUNGERU	ONGOING	5,000,000
FMCBIDA00900720 3	CONSTRUCTION OF MALE WARD AT CHC, ZUNGERU	ONGOING	13,150,000
FMCBIDA01000721 6	COMPLETION OF WALKWAYS WITHIN THE HOSPITAL	ONGOING	10,000,000
FMCBIDA01200723 3	SPECIAL INTERVENTION FUND FOR RESIDENCY TRAINING	ONGOING	5,000,000
FMCBIDA01200723 9	TRAINING AND RE-TRAINING OF DOCTORS AND OTHER STAFF	NEW	30,285,721



0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,095,540,100
21	PERSONNEL COST	1,595,553,560
2101	SALARY	1,002,667,369
210101	SALARIES AND WAGES	1,002,667,369
21010101	SALARY	1,002,667,369
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	592,886,190
210201	ALLOWANCES	467,552,769
21020101	NON REGULAR ALLOWANCES	467,552,769
210202	SOCIAL CONTRIBUTIONS	125,333,421
21020201	NHIS	50,133,368
21020202	CONTRIBUTORY PENSION	75,200,053
22	OTHER RECURRENT COSTS	50,338,060
2202	OVERHEAD COST	50,338,060
220201	TRAVEL & TRANSPORT - GENERAL	7,681,530
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,681,530
220202	UTILITIES - GENERAL	3,611,418
22020201	ELECTRICITY CHARGES	3,047,109
22020205	WATER RATES	564,309
220203	MATERIALS & SUPPLIES - GENERAL	7,736,020
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,076,337
22020302	BOOKS	1,601,022
22020303	NEWSPAPERS	387,089
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,339,294
22020306	PRINTING OF SECURITY DOCUMENTS	1,737,536
22020307	DRUGS & MEDICAL SUPPLIES	622,612
22020309	UNIFORMS & OTHER CLOTHING	972,128
220204	MAINTENANCE SERVICES - GENERAL	16,615,462
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,486,645
22020402	MAINTENANCE OF OFFICE FURNITURE	3,018,528
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,327,645
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,663,496
22020406	OTHER MAINTENANCE SERVICES	2,119,148
220206	OTHER SERVICES - GENERAL	3,998,466
22020604	RESIDENTIAL RENT	2,231,984
22020606	CLEANING & FUMIGATION SERVICES	1,766,482
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,012,932
22020701	FINANCIAL CONSULTING	1,012,932
220208	FUEL & LUBRICANTS - GENERAL	5,476,557
22020801	MOTOR VEHICLE FUEL COST	1,479,418
22020803	PLANT / GENERATOR FUEL COST	3,997,138
220210	MISCELLANEOUS	4,205,676
22021001	REFRESHMENT & MEALS	2,523,603
22021003	PUBLICITY & ADVERTISEMENTS	861,144
22021004	MEDICAL EXPENSES	683,277
22021006	POSTAGES & COURIER SERVICES	137,652
23	CAPITAL EXPENDITURE	449,648,480



0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		AMOUNT
CODE	LINE ITEM	
2301	FIXED ASSETS PURCHASED	282,710,795
230101	PURCHASE OF FIXED ASSETS - GENERAL	282,710,795
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	237,710,795
2302	CONSTRUCTION / PROVISION	101,937,685
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	101,937,685
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	101,937,685
2305	OTHER CAPITAL PROJECTS	65,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000
23050101	RESEARCH AND DEVELOPMENT	65,000,000
	TOTAL PERSONNEL	1,595,553,560
	TOTAL OVERHEAD	50,338,060
	TOTAL RECURRENT	1,645,891,620
	TOTAL CAPITAL	449,648,480
	TOTAL ALLOCATION	2,095,540,100

0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCGUS001007446	PURCHASE OF 4NO. AMBULANCE	ONGOING	28,000,000
FMCGUS001007450	PURCHASE OF 2NO. TOYOTA HILUX, CAMRY	ONGOING	17,000,000
FMCGUS002007456	COMPLETION , FURNISHING, EQUIPPING & INSTALLATION OF OPERATION THEATER COMPLEX.	ONGOING	16,000,000
FMCGUS002007458	COMPLETION, SUPPLY & INSTALLATION OF MORTUARY EQUIPMENT	ONGOING	10,000,000
FMCGUS002007461	COMPLETION, FURNISHING & EQUIPPING OF PAEDIATRIC CLINIC	ONGOING	7,500,000
FMCGUS002007464	COMPLETION, FURNISHING & EQUIPPING OF PAEDIATRIC WARD	ONGOING	12,000,000
FMCGUS002007465	COMPLETION, FURNISHING & EQUIPPING OF EPU	ONGOING	12,000,000
FMCGUS002007467	COMPLETION AND THE EQUIPPING OF CSSD	ONGOING	8,000,000
FMCGUS002007468	COMPLETION, FURNISHING & EQUIPPING OF MALE & FEMALE SURGICAL WARD	ONGOING	24,859,500
FMCGUS002007472	COMPLETION, FURNISHING & EQUIPPING OF PHARMACY DEPARTMENT	ONGOING	29,480,650
FMCGUS002007476	COMPLETION, FURNISHING & EQUIPPING OF LABORATORY DEPARTMENT	ONGOING	29,291,680
FMCGUS002007480	COMPLETION AND THE EQUIPPING OF ICU	ONGOING	29,301,750
FMCGUS002007482	COMPLETION, FURNISHING & EQUIPPING OF A&E	ONGOING	24,277,215
FMCGUS002007484	COMPLETION, FURNISHING & EQUIPPING OF AMENITY WARD	ONGOING	30,000,000
FMCGUS002007727	COMPLETION AND THE EQUIPPING OF LAUNDRY UNIT	ONGOING	5,000,000
FMCGUS003007730	COMPLETION OF CONSTRUCTION OF DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING (PHASE II)	ONGOING	40,000,000
FMCGUS003007735	COMPLETION, CONSTRUCTION OF SPECIALITY CLINIC (OPHTHALMOLOGY, ENT & DENTAL) COMPLEX	ONGOING	33,937,685
FMCGUS003007736	COMPLETION OF WATER RETICULATION: 10 NO BOREHOLE & TANKS (10,000 GLS.) EACH	ONGOING	28,000,000
FMCGUS004007738	RESIDENCY TRAINING	ONGOING	5,000,000
FMCGUS004007740	LOCAL TRAINING	ONGOING	40,000,000
FMCGUS004007748	INTERNATIONAL TRAINING	ONGOING	20,000,000



0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,268,346,198
21	PERSONNEL COST	1,913,060,607
2101	SALARY	1,107,403,114
210101	SALARIES AND WAGES	1,107,403,114
21010101	SALARY	1,107,403,114
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	805,657,492
210201	ALLOWANCES	667,232,103
21020101	NON REGULAR ALLOWANCES	667,232,103
210202	SOCIAL CONTRIBUTIONS	138,425,389
21020201	NHIS	55,370,156
21020202	CONTRIBUTORY PENSION	83,055,234
22	OTHER RECURRENT COSTS	46,800,639
2202	OVERHEAD COST	46,800,639
220201	TRAVEL & TRANSPORT - GENERAL	4,254,645
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,254,645
220202	UTILITIES - GENERAL	6,084,143
22020201	ELECTRICITY CHARGES	3,190,984
22020203	INTERNET ACCESS CHARGES	2,765,519
22020205	WATER RATES	127,639
220203	MATERIALS & SUPPLIES - GENERAL	4,850,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,323
22020303	NEWSPAPERS	63,820
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,831
22020306	PRINTING OF SECURITY DOCUMENTS	531,831
22020309	UNIFORMS & OTHER CLOTHING	1,595,492
220204	MAINTENANCE SERVICES - GENERAL	8,509,291
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,984
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,984
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,616,765
22020701	FINANCIAL CONSULTING	1,616,765
220208	FUEL & LUBRICANTS - GENERAL	14,890,799
22020801	MOTOR VEHICLE FUEL COST	3,190,984
22020803	PLANT / GENERATOR FUEL COST	11,699,815
220210	MISCELLANEOUS	6,594,700
22021002	HONORARIUM & SITTING ALLOWANCE	5,318,307
22021006	POSTAGES & COURIER SERVICES	1,276,394
23	CAPITAL EXPENDITURE	308,484,952
2301	FIXED ASSETS PURCHASED	56,484,952
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,484,952
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,484,952
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
2302	CONSTRUCTION / PROVISION	222,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	222,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	177,000,000



0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	LINE ITEM	AMOUNT
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	1,913,060,607
	TOTAL OVERHEAD	46,800,639
	TOTAL RECURRENT	1,959,861,246
	TOTAL CAPITAL	308,484,952
	TOTAL ALLOCATION	2,268,346,198

0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCYOLA00100847 4	FURNISHING AND EQUIPPING OF RADIOLOGY, LABORATORY, ICU, Pharmacy and A & E BLOCKS.	NEW	36,484,952
FMCYOLA00200847 5	PROCUREMENT OF 1NO. 1000KVA GENERATOR	ONGOING	20,000,000
FMCYOLA00300847 6	CONSTRUCTION OF 1NO. ACCIDENT AND EMERGENCY BLOCK	ONGOING	16,000,000
FMCYOLA00300847 7	CONSTRUCTION OF 1NO. PHARMACY BLOCK	NEW	18,000,000
FMCYOLA00300847 8	CONSTRUCTION OF 1NO. THEATRE RECOVERY ROOM	NEW	10,000,000
FMCYOLA00300848 8	CONSTRUCTION OF 1NO. AMENITY BLOCK	NEW	10,000,000
FMCYOLA00300849 1	CONSTRUCTION OF 1NO. DENTAL BLOCK	NEW	5,000,000
FMCYOLA00300849 3	CONSTRUCTION OF 1NO. PHYSIOTHERAPY BLOCK.	NEW	28,000,000
FMCYOLA00300849 6	CONSTRUCTION OF 1NO. INTENSIVE CARE UNIT BLOCK	NEW	10,000,000
FMCYOLA00300849 8	CONSTRUCTION OF 1NO. MEDICAL LIBRARY BLOCK	NEW	20,000,000
FMCYOLA00300849 9	CONSTRUCTION OF ADMIN/CONSULTANTS OFFICE BLOCK	NEW	50,000,000
FMCYOLA00300850 1	CONVERSION OF RADIOLOGY AND LABORATORY BLOCK TO WARDS.	NEW	10,000,000
FMCYOLA00400850 3	CONSTRUCTION OF 9NOS. OF 2BED ROOMS FOR INTERNS/HOUSE OFFICERS.	NEW	20,000,000
FMCYOLA00500850 5	CONSTRUCTION OF ROAD NETWORK AND DRAINAGES	NEW	25,000,000
FMCYOLA00600850 7	HUMAN RESOURCES DEVELOPMENT (RESIDENCY TRAINING)	NEW	10,000,000
FMCYOLA00600850 9	CONSULTANCY SERVICES PROGRAMMES	NEW	20,000,000



0521027029 FEDERAL TEACHING HOSPITAL, ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,828,104,143
21	PERSONNEL COST	8,160,102,848
2101	SALARY	3,784,087,815
210101	SALARIES AND WAGES	3,784,087,815
21010101	SALARY	3,784,087,815
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,376,015,033
210201	ALLOWANCES	3,903,004,056
21020101	NON REGULAR ALLOWANCES	3,903,004,056
210202	SOCIAL CONTRIBUTIONS	473,010,977
21020201	NHIS	189,204,391
21020202	CONTRIBUTORY PENSION	283,806,586
22	OTHER RECURRENT COSTS	49,758,862
2202	OVERHEAD COST	49,758,862
220201	TRAVEL & TRANSPORT - GENERAL	7,240,690
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,604,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,604,121
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,626,265
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	19,680,189
22020201	ELECTRICITY CHARGES	14,466,794
22020202	TELEPHONE CHARGES	401,030
22020203	INTERNET ACCESS CHARGES	802,061
22020205	WATER RATES	4,010,303
220203	MATERIALS & SUPPLIES - GENERAL	8,450,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,406,182
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,412
22020306	PRINTING OF SECURITY DOCUMENTS	240,618
22020307	DRUGS & MEDICAL SUPPLIES	1,604,121
22020309	UNIFORMS & OTHER CLOTHING	802,061
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,604,121
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,312,332
220204	MAINTENANCE SERVICES - GENERAL	3,769,685
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,412
22020402	MAINTENANCE OF OFFICE FURNITURE	401,030
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	401,030
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,604,121
22020405	MAINTENANCE OF PLANTS/GENERATORS	802,061
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,073,105
22020501	LOCAL TRAINING	802,061
22020502	INTERNATIONAL TRAINING	271,044
220206	OTHER SERVICES - GENERAL	561,442
22020601	SECURITY SERVICES	401,030
22020606	CLEANING & FUMIGATION SERVICES	160,412



0521027029 FEDERAL TEACHING HOSPITAL, ABAKALIKI		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,206
22020703	LEGAL SERVICES	80,206
220208	FUEL & LUBRICANTS - GENERAL	8,100,813
22020801	MOTOR VEHICLE FUEL COST	80,206
22020803	PLANT / GENERATOR FUEL COST	8,020,607
220210	MISCELLANEOUS	802,061
22021002	HONORARIUM & SITTING ALLOWANCE	802,061
23	CAPITAL EXPENDITURE	618,242,434
2301	FIXED ASSETS PURCHASED	226,909,903
230101	PURCHASE OF FIXED ASSETS - GENERAL	226,909,903
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	90,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	136,909,903
2302	CONSTRUCTION / PROVISION	391,332,531
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	391,332,531
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	356,332,531
23020114	CONSTRUCTION / PROVISION OF ROADS	35,000,000
	TOTAL PERSONNEL	8,160,102,848
	TOTAL OVERHEAD	49,758,862
	TOTAL RECURRENT	8,209,861,709
	TOTAL CAPITAL	618,242,434
	TOTAL ALLOCATION	8,828,104,143

0521027029 FEDERAL TEACHING HOSPITAL, ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEEHA3006822	COMPLETING CONSTRUCTION OF 200 SITTING CAPACITY LECTURE HALL	ONGOING	50,000,000
FETHA001006516	COMPLETING FURNISHING & EQUIPMENT OF CHILDREN EMERGENCY WARD	ONGOING	20,000,000
FETHA001006554	COMPLETING FURNISHING & EQUIPMENT OF ACCIDENT & ORTHOPAEDIC WARD	ONGOING	20,000,000
FETHA001006558	COMPLETING FURNISHING & EQUIPMENT OF ADMIN BLOCK	ONGOING	50,000,000
FETHA002006560	COMPLETING PURCHASE/INSTALLATION OF 1NO DIGITAL X-RAY MACHINE FOR FETHA 1	ONGOING	25,000,000
FETHA002006565	COMPLETING PURCHASE/INSTALLATION OF 2NOS DIGITAL GE/4D COLOUR FLOW ULTRA SOUND MACHINE	ONGOING	40,000,000
FETHA002006570	COMPLETING PURCHASE/INSTALLATION OF X-RAY MACHINE FOR FETHA 2	ONGOING	25,909,903
FETHA002006576	COMPLETING PURCHASE/INSTALLATION OF 10NOS DIALYSIS MACHINE	ONGOING	46,000,000
FETHA003006580	COMPLETING CONSTRUCTION OF ADMIN BLOCK	ONGOING	5,000,000
FETHA003006583	COMPLETING CONSTRUCTION OF CHILDREN EMERGENCY WARD	ONGOING	58,802,218
FETHA003006584	COMPLETING CONSTRUCTION OF ACCIDENT & ORTHOPAEDIC WARD	ONGOING	5,000,000
FETHA003006591	COMPLETING CONSTRUCTION OF MEDICAL RECORDS	ONGOING	10,000,000
FETHA003006592	COMPLETING CONSTRUCTION/FURNISHING OF O & G WARD	ONGOING	5,000,000
FETHA003006594	COMPLETING CONSTRUCTION OF HOUSE OFFICER'S QUARTERS A & B	ONGOING	15,000,000
FETHA003006607	COMPLETING CONSTRUCTION OF DENTAL BLOCK	ONGOING	15,000,000
FETHA003006611	COMPLETING CONSTRUCTION OF SCHOOL OF NURSING HOSTEL	ONGOING	80,000,000
FETHA003006809	COMPLETING CONSTRUCTION OF SCOOLOF MIDWIFERY HOSTEL	ONGOING	25,000,000
FETHA003006812	COMPLETING CONSTRUCTION OF RESIDENT DOCTORS QUARTERS BLOCK A	ONGOING	5,000,000
FETHA003006816	COMPLETING CONSTRUCTION OF RESIDENT DOCTORS QUARTERS BLOCK B	ONGOING	15,000,000
FETHA003006818	COMPLETING CONSTRUCTION OF ULTRA MODERN AUDITORIUM	ONGOING	50,000,000
FETHA003006823	EXPANSION OF SURGERY THEARTRES	ONGOING	17,530,313
FETHA005006827	COMPLETING ASPHALTING OF INTERNAL ROADS PHASES 2, 3 & 4	ONGOING	35,000,000



0521027030 FEDERAL MEDICAL CENTRE, IDO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,322,457,719
21	PERSONNEL COST	3,993,359,461
2101	SALARY	2,180,197,457
210101	SALARIES AND WAGES	2,180,197,457
21010101	SALARY	2,180,197,457
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,813,162,004
210201	ALLOWANCES	1,540,637,322
21020101	NON REGULAR ALLOWANCES	1,540,637,322
210202	SOCIAL CONTRIBUTIONS	272,524,682
21020201	NHIS	109,009,873
21020202	CONTRIBUTORY PENSION	163,514,809
22	OTHER RECURRENT COSTS	55,328,358
2202	OVERHEAD COST	55,328,358
220201	TRAVEL & TRANSPORT - GENERAL	3,722,813
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,722,813
220202	UTILITIES - GENERAL	2,394,209
22020201	ELECTRICITY CHARGES	1,329,576
22020203	INTERNET ACCESS CHARGES	531,830
22020205	WATER RATES	532,803
220203	MATERIALS & SUPPLIES - GENERAL	574,377
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	255,279
22020302	BOOKS	319,098
220204	MAINTENANCE SERVICES - GENERAL	21,194,507
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,623,147
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,934,752
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,636,609
220208	FUEL & LUBRICANTS - GENERAL	27,442,452
22020801	MOTOR VEHICLE FUEL COST	850,929
22020803	PLANT / GENERATOR FUEL COST	26,591,523
23	CAPITAL EXPENDITURE	273,769,900
2301	FIXED ASSETS PURCHASED	130,724,077
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,724,077
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,724,077
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	96,000,000
2302	CONSTRUCTION / PROVISION	138,045,823
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	138,045,823
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	138,045,823
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	3,993,359,461
	TOTAL OVERHEAD	55,328,358
	TOTAL RECURRENT	4,048,687,819
	TOTAL CAPITAL	273,769,900
	TOTAL ALLOCATION	4,322,457,719

**0521027030 FEDERAL MEDICAL CENTRE, IDO-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCIDOEKITI00100 6839	EQUIPPING AND FURNISHING MULTIPURPOSE CLINICAL BUILDING	ONGOING	16,522,000
FMCIDOEKITI00100 6845	EQUIPPING AND FURNISHING OF INFRASTRUCTURE DEVELOPMENT SPECIALIST CLINICS BUILDING	ONGOING	18,202,077
FMCIDOEKITI00200 6852	COMPLETION OF PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	96,000,000
FMCIDOEKITI00300 6855	TRAINNING OF RESIDENT DOCTORS	ONGOING	5,000,000
FMCIDOEKITI00400 6858	CONSTRUCTION OF MICRO CLINIC FOR, OPHTHALMOLOGY, ENT, ORTHOPAEDICS, MAXILLOFACIAL SURGERY	ONGOING	21,887,910
FMCIDOEKITI00400 6859	CONSTRUCTION OF RADIOLOGIC CENTRE	ONGOING	46,157,913
FMCIDOEKITI00500 9078	CONSTRUCTION AND EQUIPPING OF PHARMACY BUILDING	NEW	70,000,000



0521027031 FEDERAL MEDICAL CENTRE, KOGI		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	2,528,064,999
21	PERSONNEL COST	2,123,081,345
2101	SALARY	1,158,362,689
210101	SALARIES AND WAGES	1,158,362,689
21010101	SALARY	1,158,362,689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	964,718,656
210201	ALLOWANCES	819,923,320
21020101	NON REGULAR ALLOWANCES	819,923,320
210202	SOCIAL CONTRIBUTIONS	144,795,336
21020201	NHIS	57,918,134
21020202	CONTRIBUTORY PENSION	86,877,202
22	OTHER RECURRENT COSTS	45,848,684
2202	OVERHEAD COST	45,848,684
220202	UTILITIES - GENERAL	7,025,061
22020201	ELECTRICITY CHARGES	6,381,965
22020205	WATER RATES	643,096
220204	MAINTENANCE SERVICES - GENERAL	6,913,796
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,318,304
220208	FUEL & LUBRICANTS - GENERAL	31,909,827
22020803	PLANT / GENERATOR FUEL COST	31,909,827
23	CAPITAL EXPENDITURE	359,134,971
2301	FIXED ASSETS PURCHASED	40,514,466
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,514,466
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,514,466
2302	CONSTRUCTION / PROVISION	245,176,967
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	245,176,967
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	215,033,356
23020114	CONSTRUCTION / PROVISION OF ROADS	30,143,611
2305	OTHER CAPITAL PROJECTS	73,443,538
230501	ACQUISITION OF NON TANGIBLE ASSETS	73,443,538
23050101	RESEARCH AND DEVELOPMENT	73,443,538
	TOTAL PERSONNEL	2,123,081,345
	TOTAL OVERHEAD	45,848,684
	TOTAL RECURRENT	2,168,930,029
	TOTAL CAPITAL	359,134,971
	TOTAL ALLOCATION	2,528,064,999

0521027031 FEDERAL MEDICAL CENTRE, KOGI		TYPE	AMOUNT
CODE	PROJECT NAME		
FMCLKJ001008120	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	40,514,466
FMCLKJ001008947	COMPLETION OF EXTENSION OF PHARMACY, MEDICAL RECORDS AND PHYSIOTHERAPY BUILDING	NEW	21,000,000
FMCLKJ002008172	COMPLETION OF THE CONSTRUCTION OF INTERNAL ROAD NETWORK & DRAINAGE.	NEW	30,143,611
FMCLKJ003008178	COMPUTERIZATION OF GOPD, PHARMACY, MEDICAL RECORDS, MEDICAL LAB & RADIOLOGY DEPTS.	NEW	43,443,538
FMCLKJ003008948	RESIDENCY TRAINING	NEW	5,000,000
FMCLKJ004008129	COMPLETION OF EXTENSION & FURNISHING OF MEDICAL CONSULTANT OFFICE BUILDING	NEW	60,720,200

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCLKJ004008138	COMPLETION OF CONSTRUCTION & EQUIPPING OF THEATRE/CT SCAN BUILDING	NEW	29,869,818
FMCLKJ004008142	COMPLETION OF RENOVATION/EXTENSION OF LABORATORY/HISTOPATHOLOGY BUILDING	NEW	30,658,448
FMCLKJ004008152	COMPLETION OF CONSTRUCTION OF MATERNITY BUILDING	NEW	35,110,025
FMCLKJ004008161	COMPLETION OF CONSTRUCTION OF CENTRAL/PHARMACY STORES	NEW	18,110,025
FMCLKJ004008167	PIPING OF MEDICAL GASES TO WARDS AND THEATRES	NEW	19,564,840
FMCLKJ006008949	ESTABLISHMENT OF TRAUMA CENTRE	NEW	25,000,000



0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,888,941,151
21	PERSONNEL COST	1,601,404,744
2101	SALARY	1,035,142,769
210101	SALARIES AND WAGES	1,035,142,769
21010101	SALARY	1,035,142,769
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	566,261,975
210201	ALLOWANCES	436,869,129
21020101	NON REGULAR ALLOWANCES	436,869,129
210202	SOCIAL CONTRIBUTIONS	129,392,846
21020201	NHIS	51,757,138
21020202	CONTRIBUTORY PENSION	77,635,708
22	OTHER RECURRENT COSTS	45,894,874
2202	OVERHEAD COST	45,894,874
220201	TRAVEL & TRANSPORT - GENERAL	14,891,253
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,381,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,509,287
220202	UTILITIES - GENERAL	8,794,381
22020201	ELECTRICITY CHARGES	8,509,287
22020205	WATER RATES	285,094
220203	MATERIALS & SUPPLIES - GENERAL	6,381,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020306	PRINTING OF SECURITY DOCUMENTS	3,190,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	723,289
22020701	FINANCIAL CONSULTING	531,830
22020703	LEGAL SERVICES	191,459
220208	FUEL & LUBRICANTS - GENERAL	15,103,985
22020801	MOTOR VEHICLE FUEL COST	3,403,715
22020803	PLANT / GENERATOR FUEL COST	11,700,270
23	CAPITAL EXPENDITURE	241,641,533
2301	FIXED ASSETS PURCHASED	23,283,066
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,283,066
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,283,066
2302	CONSTRUCTION / PROVISION	213,358,467
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	213,358,467
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	93,358,467
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	120,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	1,601,404,744
	TOTAL OVERHEAD	45,894,874
	TOTAL RECURRENT	1,647,299,618
	TOTAL CAPITAL	241,641,533
	TOTAL ALLOCATION	1,888,941,151

**0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCAZARE0010069 08	PURCHASE OF FURNITURE ITEMS 10 EXECUTIVE TABLE, 10 EXECUTIVE CHAIRS, 30 SEMI EXECUTIVE TABLES,50 OFFICE TABLES,30 EXECUTIVE CHAIRS 50 ARMCHAIRS ARMLESSCHAIRS AND 50 4DRAWER FILLING CABINETS	ONGOING	23,283,066
FMCAZARE0020069 10	CONSTRUCTION OF PHASE 1 OF ADMIN COMPLEX AT PERM . SITE	ONGOING	40,000,000
FMCAZARE0020069 17	CONSTRUCTION OF DOCTORS' OFFICES AT PERM. SITE	ONGOING	53,358,467
FMCAZARE0030069 18	CONSTRUCTION OF PHASE 2 OF PERIMETER FENCE AND 10 NO.SHOPS	ONGOING	50,000,000
FMCAZARE0030069 22	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY ROOM,SIDELAB. WITH 6 NOS. OFFICES, STORE AND A LECTURE ROOM	ONGOING	70,000,000
FMCAZARE0040069 26	HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING	ONGOING	5,000,000



0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,993,429,739
21	PERSONNEL COST	1,721,281,155
2101	SALARY	1,025,657,220
210101	SALARIES AND WAGES	1,025,657,220
21010101	SALARY	1,025,657,220
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	695,623,935
210201	ALLOWANCES	567,416,782
21020101	NON REGULAR ALLOWANCES	567,416,782
210202	SOCIAL CONTRIBUTIONS	128,207,153
21020201	NHIS	51,282,861
21020202	CONTRIBUTORY PENSION	76,924,292
22	OTHER RECURRENT COSTS	44,495,095
2202	OVERHEAD COST	44,495,095
220201	TRAVEL & TRANSPORT - GENERAL	9,230,790
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,440,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,261,404
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,528,414
220202	UTILITIES - GENERAL	8,507,282
22020201	ELECTRICITY CHARGES	4,522,809
22020202	TELEPHONE CHARGES	1,106,207
22020203	INTERNET ACCESS CHARGES	265,915
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,027,496
22020205	WATER RATES	53,183
22020206	SEWERAGE CHARGES	1,531,672
220203	MATERIALS & SUPPLIES - GENERAL	10,948,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,165,965
22020303	NEWSPAPERS	603,096
22020309	UNIFORMS & OTHER CLOTHING	7,179,711
220204	MAINTENANCE SERVICES - GENERAL	13,904,298
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,020,638
22020402	MAINTENANCE OF OFFICE FURNITURE	904,562
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,261,404
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,360,851
22020406	OTHER MAINTENANCE SERVICES	1,356,843
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	340,371
22020703	LEGAL SERVICES	340,371
220208	FUEL & LUBRICANTS - GENERAL	531,830
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	531,830
220210	MISCELLANEOUS	1,031,751
22021003	PUBLICITY & ADVERTISEMENTS	765,836
22021006	POSTAGES & COURIER SERVICES	265,915
23	CAPITAL EXPENDITURE	227,653,489
2301	FIXED ASSETS PURCHASED	55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000



0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	152,653,489
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	152,653,489
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	61,920,499
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15,000,000
23020109	CONSTRUCTION / PROVISION OF PRISONS	15,732,990
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	1,721,281,155
	TOTAL OVERHEAD	44,495,095
	TOTAL RECURRENT	1,765,776,250
	TOTAL CAPITAL	227,653,489
	TOTAL ALLOCATION	1,993,429,739

0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCKEBB00100793 9	PURCHASE OF 2 NO. VEHICLES (TOYOTA AMBULANCE AND PEUGEOT) FOR EMERGENCY, CLINICAL OUTREACH AND CALL DUTY	NEW	15,000,000
FMCKEBB00200794 8	PROCUREMENT, INSTALLATION AND COMMISSIONING OF ERCP ENDOSCOPY UNIT WITH ACCESSORIES INCLUDING HD MONITORS	NEW	25,000,000
FMCKEBB00200796 2	COMPLETION AND EQUIPPING OF THEATRE COMPLEX	NEW	15,000,000
FMCKEBB00300796 8	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	5,000,000
FMCKEBB00300797 5	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	NEW	56,920,499
FMCKEBB00400797 9	CONSTRUCTION OF INTERNS ACCOMODATION/CONSULTANTS OFFICES	NEW	15,000,000
FMCKEBB00400798 7	CONSTRUCTION, FURNISHING AND EQUIPPING OF ADDITIONAL 4 NO. WARDS	NEW	15,000,000
FMCKEBB00400799 3	CONSTRUCTION AND EQUIPPING OF LABORATORY COMPLEX	NEW	20,000,000
FMCKEBB00400800 2	COMPLETION OF CONSTRUCTION OF LAUNDRY BLOCK AND PURCHASE OF EQUIPMENT	NEW	15,000,000
FMCKEBB00400800 8	CONSTRUCTION AND EQUIPPING OF ORTHOPAEDIC AND PAEDIATRIC SURGICAL WARDS	NEW	15,732,990
FMCKEBB00500801 7	CONSTRUCTION OF ACCESS ROAD	NEW	10,000,000
FMCKEBB00600802 5	REHABILITATION AND EQUIPPING OF OPTICAL DISPENSING WORKSHOP/SCHOOL AND EXISTING HOSPITAL SERVICE	NEW	10,000,000
FMCKEBB00700803 5	HUMAN CAPITAL DEVELOPMENT	NEW	10,000,000



0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,058,121,311
21	PERSONNEL COST	1,794,944,093
2101	SALARY	1,213,026,209
210101	SALARIES AND WAGES	1,213,026,209
21010101	SALARY	1,213,026,209
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	581,917,883
210201	ALLOWANCES	430,289,607
21020101	NON REGULAR ALLOWANCES	430,289,607
210202	SOCIAL CONTRIBUTIONS	151,628,276
21020201	NHIS	60,651,310
21020202	CONTRIBUTORY PENSION	90,976,966
22	OTHER RECURRENT COSTS	35,915,755
2202	OVERHEAD COST	35,915,755
220201	TRAVEL & TRANSPORT - GENERAL	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
220202	UTILITIES - GENERAL	1,701,857
22020201	ELECTRICITY CHARGES	1,382,759
22020205	WATER RATES	319,098
220203	MATERIALS & SUPPLIES - GENERAL	3,297,349
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,446,420
22020306	PRINTING OF SECURITY DOCUMENTS	744,563
22020309	UNIFORMS & OTHER CLOTHING	106,366
220204	MAINTENANCE SERVICES - GENERAL	3,133,726
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020402	MAINTENANCE OF OFFICE FURNITURE	638,197
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,963,699
220205	TRAINING - GENERAL	850,929
22020501	LOCAL TRAINING	850,929
220206	OTHER SERVICES - GENERAL	425,464
22020604	RESIDENTIAL RENT	425,464
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,563,582
22020701	FINANCIAL CONSULTING	904,112
22020703	LEGAL SERVICES	127,639
22020708	BUDGET PREPARATION	531,830
220208	FUEL & LUBRICANTS - GENERAL	3,403,715
22020801	MOTOR VEHICLE FUEL COST	744,563
22020803	PLANT / GENERATOR FUEL COST	2,659,152
220209	FINANCIAL CHARGES - GENERAL	212,732
22020901	BANK CHARGES (OTHER THAN INTEREST)	212,732
220210	MISCELLANEOUS	19,199,079
22021001	REFRESHMENT & MEALS	850,929
22021002	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	PUBLICITY & ADVERTISEMENTS	13,827,592
22021006	POSTAGES & COURIER SERVICES	53,183
22021007	WELFARE PACKAGES	744,563
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	531,830



0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	227,261,464
2301	FIXED ASSETS PURCHASED	72,261,464
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,261,464
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	72,261,464
2302	CONSTRUCTION / PROVISION	125,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
2304	PRESERVATION OF THE ENVIRONMENT	25,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	25,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	1,794,944,093
	TOTAL OVERHEAD	35,915,755
	TOTAL RECURRENT	1,830,859,847
	TOTAL CAPITAL	227,261,464
	TOTAL ALLOCATION	2,058,121,311

0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCTARABA001008 400	ESSENTIAL MEDICAL EQUIPMENT	NEW	72,261,464
FMCTARABA002008 405	COMPLETION OF HOUSE OFFICERS QTRS PHASE 2	NEW	45,000,000
FMCTARABA002008 406	COMPLETION OF AMENITY/EPU UNIT	NEW	30,000,000
FMCTARABA002008 408	CONSTRUCTION / PROVISION OF ROADS	NEW	25,000,000
FMCTARABA003008 411	CONSTRUCTION OF IKM ASPHALTED ROAD WITHIN THE HOSPITAL	NEW	25,000,000
FMCTARABA003008 413	LASSA FEVER EMERGENCY FUND	NEW	25,000,000
FMCTARABA005008 414	RESIDENCY TRAINNING	NEW	5,000,000



0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,198,815,428
21	PERSONNEL COST	1,037,146,862
2101	SALARY	647,128,999
210101	SALARIES AND WAGES	647,128,999
21010101	SALARY	647,128,999
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	390,017,863
210201	ALLOWANCES	309,126,738
21020101	NON REGULAR ALLOWANCES	309,126,738
210202	SOCIAL CONTRIBUTIONS	80,891,125
21020201	NHIS	32,356,450
21020202	CONTRIBUTORY PENSION	48,534,675
22	OTHER RECURRENT COSTS	45,637,268
2202	OVERHEAD COST	45,637,268
220201	TRAVEL & TRANSPORT - GENERAL	10,962,690
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,964,720
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,997,970
220202	UTILITIES - GENERAL	932,831
22020201	ELECTRICITY CHARGES	585,014
22020203	INTERNET ACCESS CHARGES	11,700
22020205	WATER RATES	336,117
220203	MATERIALS & SUPPLIES - GENERAL	10,588,762
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	249,428
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,070,500
22020306	PRINTING OF SECURITY DOCUMENTS	797,746
22020307	DRUGS & MEDICAL SUPPLIES	8,097,814
22020309	UNIFORMS & OTHER CLOTHING	373,274
220204	MAINTENANCE SERVICES - GENERAL	2,557,327
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,977
22020402	MAINTENANCE OF OFFICE FURNITURE	223,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	537,151
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,985
220206	OTHER SERVICES - GENERAL	1,254,276
22020604	RESIDENTIAL RENT	197,291
22020606	CLEANING & FUMIGATION SERVICES	1,056,986
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,319,987
22020701	FINANCIAL CONSULTING	1,000,889
22020703	LEGAL SERVICES	319,098
220208	FUEL & LUBRICANTS - GENERAL	15,582,396
22020801	MOTOR VEHICLE FUEL COST	2,590,735
22020803	PLANT / GENERATOR FUEL COST	12,991,661
220209	FINANCIAL CHARGES - GENERAL	310,392
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,273
22020902	INSURANCE PREMIUM	220,119
220210	MISCELLANEOUS	2,128,605
22021001	REFRESHMENT & MEALS	204,384



0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,490,684
22021003	PUBLICITY & ADVERTISEMENTS	425,464
22021006	POSTAGES & COURIER SERVICES	8,073
23	CAPITAL EXPENDITURE	116,031,298
2301	FIXED ASSETS PURCHASED	31,031,298
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,031,298
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	11,031,298
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	80,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	1,037,146,862
	TOTAL OVERHEAD	45,637,268
	TOTAL RECURRENT	1,082,784,130
	TOTAL CAPITAL	116,031,298
	TOTAL ALLOCATION	1,198,815,428

0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCJGW001007838	PROCUREMENT OF 5NOS UTILITY VEHICLES AND AN AMBULANCE.	ONGOING	20,000,000
FMCJGW002007841	PROCUREMENT OF INTENSIVE CARE UNIT AND LABORATORY EQUIPMENT.	NEW	11,031,298
FMCJGW003007845	COMPLETION OF GOPD/A & E PHASE III	NEW	80,000,000
FMCJGW004007846	TRAINING OF RESIDENT DOCTORS	NEW	5,000,000



0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,626,930,031
21	PERSONNEL COST	5,353,855,505
2101	SALARY	3,376,482,228
210101	SALARIES AND WAGES	3,376,482,228
21010101	SALARY	3,376,482,228
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,977,373,277
210201	ALLOWANCES	1,555,312,998
21020101	NON REGULAR ALLOWANCES	1,555,312,998
210202	SOCIAL CONTRIBUTIONS	422,060,279
21020201	NHIS	168,824,111
21020202	CONTRIBUTORY PENSION	253,236,167
22	OTHER RECURRENT COSTS	45,927,014
2202	OVERHEAD COST	45,927,014
220202	UTILITIES - GENERAL	4,763,337
22020201	ELECTRICITY CHARGES	1,891,453
22020203	INTERNET ACCESS CHARGES	1,595,491
22020205	WATER RATES	1,276,393
220203	MATERIALS & SUPPLIES - GENERAL	4,786,474
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,659,152
22020302	BOOKS	2,127,322
220204	MAINTENANCE SERVICES - GENERAL	8,722,019
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,233,688
22020406	OTHER MAINTENANCE SERVICES	2,233,688
220205	TRAINING - GENERAL	4,254,644
22020501	LOCAL TRAINING	4,254,644
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,381,965
22020701	FINANCIAL CONSULTING	2,127,322
22020702	INFORMATION TECHNOLOGY CONSULTING	2,127,322
22020703	LEGAL SERVICES	2,127,322
220208	FUEL & LUBRICANTS - GENERAL	9,572,948
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	6,381,965
220210	MISCELLANEOUS	7,445,626
22021002	HONORARIUM & SITTING ALLOWANCE	6,381,965
22021003	PUBLICITY & ADVERTISEMENTS	1,063,661
23	CAPITAL EXPENDITURE	227,147,512
2302	CONSTRUCTION / PROVISION	115,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,000,000
2303	REHABILITATION / REPAIRS	92,147,512
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	92,147,512
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	92,147,512
2305	OTHER CAPITAL PROJECTS	20,000,000



0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	5,353,855,505
	TOTAL OVERHEAD	45,927,014
	TOTAL RECURRENT	5,399,782,519
	TOTAL CAPITAL	227,147,512
	TOTAL ALLOCATION	5,626,930,031

0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCKEFFI00100805 4	COMPLETION OF BURNT ADMIN BLOCK PHASE III(COMPLETION OF THE ENTIRE BUILDING, ROOFING ETC)	NEW	70,000,000
FMCKEFFI00200806 1	COMPLETION OF ENT, PHYSIOTHERAPY, DENTAL AND OPTHERMOLOGY PATIENTS WARD PHASE II	NEW	45,000,000
FMCKEFFI00200806 8	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	NEW	20,000,000
FMCKEFFI00200807 8	COMPLETION OF RENOVATION AND EXPANSION OF MEDICAL LABORATORY.	NEW	15,000,000
FMCKEFFI00200808 4	COMPLETION OF RENOVATION AND EXPANSION OF PATIENT'S WARDS A, B AND C.	NEW	22,147,512
FMCKEFFI00200809 2	COMPLETION OF THE PIPING AND LINKING OF ENTIRE THE ACCIDENT ANF EMERGENCY COMPLEX TO THE OXYGEN PLANT	NEW	35,000,000
FMCKEFFI00400809 7	COMPLETION OF TELEMEDICINE UNIT - THE PROCUREMENT AND INSTALLATION OF A WEB BASE TELEDUCATIONAL APPLICATIONS,(NETWORKING, VSAT INSTALLATION, BANDWIDTH PROCUREMENT ETC) INCOORPORATED WITH TELE-EDUCATION	NEW	15,000,000
FMCKEFFI00400810 5	RESIDENCE TRAINING OF ONE (1) MEDICAL DOCTOR	NEW	5,000,000



0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,960,778,186
21	PERSONNEL COST	2,415,743,019
2101	SALARY	1,467,064,316
210101	SALARIES AND WAGES	1,467,064,316
21010101	SALARY	1,467,064,316
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	948,678,703
210201	ALLOWANCES	765,295,663
21020101	NON REGULAR ALLOWANCES	765,295,663
210202	SOCIAL CONTRIBUTIONS	183,383,040
21020201	NHIS	73,353,216
21020202	CONTRIBUTORY PENSION	110,029,824
22	OTHER RECURRENT COSTS	45,470,936
2202	OVERHEAD COST	45,470,936
220201	TRAVEL & TRANSPORT - GENERAL	5,416,108
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,922,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	464,617
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,032,916
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	996,447
220202	UTILITIES - GENERAL	3,931,521
22020201	ELECTRICITY CHARGES	2,989,341
22020202	TELEPHONE CHARGES	696,925
22020203	INTERNET ACCESS CHARGES	124,951
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,304
220203	MATERIALS & SUPPLIES - GENERAL	3,606,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,031,857
22020302	BOOKS	23,231
22020303	NEWSPAPERS	199,290
22020304	MAGAZINES & PERIODICALS	199,290
22020305	PRINTING OF NON SECURITY DOCUMENTS	152,828
220204	MAINTENANCE SERVICES - GENERAL	6,562,923
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,922,128
22020402	MAINTENANCE OF OFFICE FURNITURE	1,844,528
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,435,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,304
22020406	OTHER MAINTENANCE SERVICES	240,609
220205	TRAINING - GENERAL	2,561,194
22020501	LOCAL TRAINING	1,528,278
22020502	INTERNATIONAL TRAINING	1,032,916
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	328,887
22020702	INFORMATION TECHNOLOGY CONSULTING	92,924
22020703	LEGAL SERVICES	235,963
220208	FUEL & LUBRICANTS - GENERAL	18,601,635
22020801	MOTOR VEHICLE FUEL COST	3,465,048
22020803	PLANT / GENERATOR FUEL COST	15,136,587
220209	FINANCIAL CHARGES - GENERAL	464,617
22020901	BANK CHARGES (OTHER THAN INTEREST)	464,617



0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	3,997,557
22021001	REFRESHMENT & MEALS	2,922,128
22021003	PUBLICITY & ADVERTISEMENTS	537,961
22021006	POSTAGES & COURIER SERVICES	199,290
22021007	WELFARE PACKAGES	138,890
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	199,290
23	CAPITAL EXPENDITURE	499,564,231
2302	CONSTRUCTION / PROVISION	435,649,683
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	435,649,683
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	14,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	143,305,500
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	239,177,738
23020114	CONSTRUCTION / PROVISION OF ROADS	39,166,445
2305	OTHER CAPITAL PROJECTS	63,914,548
230501	ACQUISITION OF NON TANGIBLE ASSETS	63,914,548
23050102	COMPUTER SOFTWARE ACQUISITION	63,914,548
	TOTAL PERSONNEL	2,415,743,019
	TOTAL OVERHEAD	45,470,936
	TOTAL RECURRENT	2,461,213,955
	TOTAL CAPITAL	499,564,231
	TOTAL ALLOCATION	2,960,778,186

0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCBYLS001006935	CONSTRUCTION OF SCHOOL OF MIDWIFERY (CONSULTANCY SERVICES)	ONGOING	14,000,000
FMCBYLS001006936	CONSTRUCTION OF STUDENTS HOSTEL FOR SCHOOL OF MIDWIFERY (INTERVENTION PROJECT)	ONGOING	50,000,000
FMCBYLS002006939	CONTINUE THE CONSTRUCTION OF WATER PROJECT (TANK, TREATMENT & RETICULATION)	ONGOING	93,305,500
FMCBYLS003006940	CONTINUE THE CONSTRUCTION OF SURGICAL WARD BLOCK	ONGOING	137,657,716
FMCBYLS003006942	CONTINUE THE UPGRADE OF 2-STOREY O&G BLOCK	ONGOING	50,501,385
FMCBYLS003006945	COMPLETION OF ORTHOPAEDIC BUILDING COMPLEX: PAYMENT OF OUTSTANDING AMOUNT	ONGOING	16,000,000
FMCBYLS003006947	CONTINUE THE EXPANSION OF 2 NOS. ACCIDENT & EMERGENCY WARDS (ADULT AND CHILDREN)	ONGOING	29,027,914
FMCBYLS003006949	RESIDENCY TRAINING FOR ONE (1) PERSON (INTERVENTION PROGRAMME)	ONGOING	5,990,723
FMCBYLS004006951	CONTINUE THE CONSTRUCTION OF PARKING LOTS AND WALKWAYS IN THE HOSPITAL	ONGOING	39,166,445
FMCBYLS005006954	IT NETWORKING/TELEPHONY: END-TO-END FIBRE OPTIC BACKBONE LINK TO PHARMACY BLOCK; O&G BLOCK; MALE/FEMALE MEDICAL BLOCKS; ANTE-NATAL BLOCK; ORTHOPAEDIC BLOCK AND OTHER STRUCTURES OF THE HOSPITAL	ONGOING	63,914,548



0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,531,413,882
21	PERSONNEL COST	2,334,620,295
2101	SALARY	1,457,400,386
210101	SALARIES AND WAGES	1,457,400,386
21010101	SALARY	1,457,400,386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	877,219,908
210201	ALLOWANCES	695,044,860
21020101	NON REGULAR ALLOWANCES	695,044,860
210202	SOCIAL CONTRIBUTIONS	182,175,048
21020201	NHIS	72,870,019
21020202	CONTRIBUTORY PENSION	109,305,029
22	OTHER RECURRENT COSTS	43,227,321
2202	OVERHEAD COST	43,227,321
220201	TRAVEL & TRANSPORT - GENERAL	2,846,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,595,491
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	531,830
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	718,896
220202	UTILITIES - GENERAL	5,850,135
22020201	ELECTRICITY CHARGES	4,254,644
22020202	TELEPHONE CHARGES	1,063,661
22020203	INTERNET ACCESS CHARGES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	11,700,270
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,322
22020303	NEWSPAPERS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020307	DRUGS & MEDICAL SUPPLIES	3,190,983
22020309	UNIFORMS & OTHER CLOTHING	531,830
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,190,983
220204	MAINTENANCE SERVICES - GENERAL	6,913,796
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,127,322
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	1,782,557
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	718,896
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,063,661
22020701	FINANCIAL CONSULTING	531,830
22020703	LEGAL SERVICES	531,830
220208	FUEL & LUBRICANTS - GENERAL	6,381,965
22020801	MOTOR VEHICLE FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	5,318,305
220209	FINANCIAL CHARGES - GENERAL	306,753



0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	94,021
22020902	INSURANCE PREMIUM	212,732
220210	MISCELLANEOUS	6,381,965
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021004	MEDICAL EXPENSES	5,318,305
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
23	CAPITAL EXPENDITURE	153,566,266
2301	FIXED ASSETS PURCHASED	74,007,654
230101	PURCHASE OF FIXED ASSETS - GENERAL	74,007,654
23010113	PURCHASE OF COMPUTERS	8,620,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	65,387,654
2302	CONSTRUCTION / PROVISION	51,105,612
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,105,612
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	51,105,612
2303	REHABILITATION / REPAIRS	17,237,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,237,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	17,237,000
2305	OTHER CAPITAL PROJECTS	11,216,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,216,000
23050101	RESEARCH AND DEVELOPMENT	11,216,000
	TOTAL PERSONNEL	2,334,620,295
	TOTAL OVERHEAD	43,227,321
	TOTAL RECURRENT	2,377,847,616
	TOTAL CAPITAL	153,566,266
	TOTAL ALLOCATION	2,531,413,882

0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCMETTA0010077 74	PURCHASE OF COMPUTERS, COMPUTER ACCESSORIES AND NETWORKING.	NEW	8,620,000
FMCMETTA0040078 11	RENOVATION AND EXTENTION OF MEDICAL RECORDS BLOCK.	NEW	11,167,000
FMCMETTA0040078 15	MAINTENANCE OF OXYGEN PLANT/ GASES SYSTEM	NEW	6,070,000
FMCMETTA0050078 21	UPGRADE OF CLINICAL FACILITIES FOR RESIDENCY PRORAMME	NEW	5,000,000
FMCMETTA0050078 26	INITIATE EXCHANGE PROGRAMME WITH OTHER LOCAL AND INTERNATIONAL HEALTH FACILITIES FOR CLINICAL AND NON CLINICAL STAFF	NEW	6,216,000
FMCMETTA0060078 05	COMPLETION OF THE CLINICAL BLOCKS	NEW	51,105,612
FMCMETTA0300778 5	PROCUREMENT OF PARAMEDICAL EQUIPMENT	NEW	35,053,654
FMCMETTA0300778 8	PROCUREMENT OF SURGICAL, DENTAL AND MEDICAL EQUIPMENT	NEW	20,443,000
FMCMETTA0300779 3	PROCUREMENT OF DIAGNOSTIC EQUIPMENT	NEW	9,891,000



0521027039 NATIONAL EYE CENTRE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,363,380,587
21	PERSONNEL COST	1,124,174,068
2101	SALARY	758,552,593
210101	SALARIES AND WAGES	758,552,593
21010101	SALARY	758,552,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	365,621,474
210201	ALLOWANCES	270,802,400
21020101	NON REGULAR ALLOWANCES	270,802,400
210202	SOCIAL CONTRIBUTIONS	94,819,074
21020201	NHIS	37,927,630
21020202	CONTRIBUTORY PENSION	56,891,445
22	OTHER RECURRENT COSTS	49,169,926
2202	OVERHEAD COST	49,169,926
220201	TRAVEL & TRANSPORT - GENERAL	13,039,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,039,010
220202	UTILITIES - GENERAL	5,313,370
22020202	TELEPHONE CHARGES	5,313,370
220203	MATERIALS & SUPPLIES - GENERAL	4,250,696
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,250,696
220204	MAINTENANCE SERVICES - GENERAL	6,376,044
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,376,044
220208	FUEL & LUBRICANTS - GENERAL	5,313,370
22020801	MOTOR VEHICLE FUEL COST	5,313,370
220209	FINANCIAL CHARGES - GENERAL	7,438,718
22020902	INSURANCE PREMIUM	7,438,718
220210	MISCELLANEOUS	7,438,718
22021007	WELFARE PACKAGES	7,438,718
23	CAPITAL EXPENDITURE	190,036,593
2301	FIXED ASSETS PURCHASED	55,036,593
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,036,593
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	55,036,593
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2305	OTHER CAPITAL PROJECTS	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050103	MONITORING AND EVALUATION	10,000,000



TOTAL PERSONNEL	1,124,174,068
TOTAL OVERHEAD	49,169,926
TOTAL RECURRENT	1,173,343,994
TOTAL CAPITAL	190,036,593
TOTAL ALLOCATION	1,363,380,587

0521027039 NATIONAL EYE CENTRE KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
NECKD001007955	CONTINUATION OF EQUIPPING OF THE SUB-SPECIALTY CLINICS, WARDS, THEATRE AND OPTICAL LABORATORY	ONGOING	55,036,593
NECKD002007965	CONSTRUCTION OF 50 ROOM TRANSIT CAMP FOR WAITING PATINTS AND PATIENTS' RELATIVES (WITH TOILET, COMMON ROOM AND RESTAURANT FACILITIES)	ONGOING	50,000,000
NECKD003007970	REHABILITATION OF GATE HOUSES AND EXISTING INTERNAL ROADS	ONGOING	20,000,000
NECKD004007972	REHABILITATION OF LEAKING CONCRETE PAVEMENT & ROOF	ONGOING	20,000,000
NECKD005007976	TRAINING OF RESIDENT DOCTORS, RETRAINING OF CONSULTANTS AND OTHER MEDICAL/PARA-MEDICAL PERSONNEL	ONGOING	30,000,000
NECKD005007980	RESIDENCY TRAINING	ONGOING	5,000,000
NECKD006007986	CONSULTANCY SERVICES	ONGOING	10,000,000

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	988,782,469
21	PERSONNEL COST	715,609,100
2101	SALARY	444,920,030
210101	SALARIES AND WAGES	444,920,030
21010101	SALARY	444,920,030
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	270,689,069
210201	ALLOWANCES	215,074,065
21020101	NON REGULAR ALLOWANCES	215,074,065
210202	SOCIAL CONTRIBUTIONS	55,615,004
21020201	NHIS	22,246,002
21020202	CONTRIBUTORY PENSION	33,369,002
22	OTHER RECURRENT COSTS	46,032,061
2202	OVERHEAD COST	46,032,061
220201	TRAVEL & TRANSPORT - GENERAL	3,194,674
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,064,891
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,129,782
220202	UTILITIES - GENERAL	6,655,570
22020201	ELECTRICITY CHARGES	4,792,011
22020202	TELEPHONE CHARGES	745,424
22020203	INTERNET ACCESS CHARGES	319,467
22020205	WATER RATES	798,668
220203	MATERIALS & SUPPLIES - GENERAL	7,188,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,064,891
22020302	BOOKS	532,446
22020303	NEWSPAPERS	798,668
22020304	MAGAZINES & PERIODICALS	532,446
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,064,891
22020306	PRINTING OF SECURITY DOCUMENTS	2,129,782
22020309	UNIFORMS & OTHER CLOTHING	532,446
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	532,446
220204	MAINTENANCE SERVICES - GENERAL	7,454,239
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,597,337
22020402	MAINTENANCE OF OFFICE FURNITURE	1,064,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	798,668
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	798,668
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,129,782
22020406	OTHER MAINTENANCE SERVICES	1,064,891
220205	TRAINING - GENERAL	2,129,782
22020501	LOCAL TRAINING	2,129,782
220206	OTHER SERVICES - GENERAL	2,396,005
22020601	SECURITY SERVICES	532,446
22020604	RESIDENTIAL RENT	1,064,891
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	266,223
22020606	CLEANING & FUMIGATION SERVICES	532,446
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,727,119
22020701	FINANCIAL CONSULTING	2,662,228



0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	264,556,034
21	PERSONNEL COST	95,587,990
2101	SALARY	59,469,856
210101	SALARIES AND WAGES	59,469,856
21010101	SALARY	59,469,856
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,118,134
210201	ALLOWANCES	28,684,402
21020101	NON REGULAR ALLOWANCES	28,684,402
210202	SOCIAL CONTRIBUTIONS	7,433,732
21020201	NHIS	2,973,493
21020202	CONTRIBUTORY PENSION	4,460,239
22	OTHER RECURRENT COSTS	19,470,338
2202	OVERHEAD COST	19,470,338
220201	TRAVEL & TRANSPORT - GENERAL	9,052,107
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,443,601
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,416,003
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,192,504
220202	UTILITIES - GENERAL	224,560
22020201	ELECTRICITY CHARGES	144,360
22020202	TELEPHONE CHARGES	80,200
220203	MATERIALS & SUPPLIES - GENERAL	340,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,600
22020302	BOOKS	19,248
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,100
22020306	PRINTING OF SECURITY DOCUMENTS	40,100
220204	MAINTENANCE SERVICES - GENERAL	2,133,321
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	962,400
22020402	MAINTENANCE OF OFFICE FURNITURE	160,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	818,040
220205	TRAINING - GENERAL	2,315,304
22020501	LOCAL TRAINING	1,122,800
22020502	INTERNATIONAL TRAINING	1,192,504
220206	OTHER SERVICES - GENERAL	2,325,801
22020601	SECURITY SERVICES	962,400
22020606	CLEANING & FUMIGATION SERVICES	1,363,401
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	96,240
22020701	FINANCIAL CONSULTING	96,240
220209	FINANCIAL CHARGES - GENERAL	360,900
22020901	BANK CHARGES (OTHER THAN INTEREST)	360,900
220210	MISCELLANEOUS	2,622,056
22021001	REFRESHMENT & MEALS	568,935
22021002	HONORARIUM & SITTING ALLOWANCE	1,604,001
22021003	PUBLICITY & ADVERTISEMENTS	401,000
22021006	POSTAGES & COURIER SERVICES	48,120
23	CAPITAL EXPENDITURE	149,497,706



0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	134,981,035
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	134,981,035
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	124,981,035
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
2303	REHABILITATION / REPAIRS	1,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,400,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,400,000
2305	OTHER CAPITAL PROJECTS	13,116,671
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,116,671
23050101	RESEARCH AND DEVELOPMENT	13,116,671
	TOTAL PERSONNEL	95,587,990
	TOTAL OVERHEAD	19,470,338
	TOTAL RECURRENT	115,058,328
	TOTAL CAPITAL	149,497,706
	TOTAL ALLOCATION	264,556,034

0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ICCOHJOS00100853 2	COMPLETION OF ADMINISTRATIVE BLOCK	ONGOING	40,374,819
ICCOHJOS00100853 3	COMPLETION OF STAFF CANTEEN	ONGOING	24,549,348
ICCOHJOS00100853 4	COMPLETION OF RESEARCH BLOCK	ONGOING	30,104,523
ICCOHJOS00100853 5	COMPLETION OF DENTAL CLINIC COMPLEX	ONGOING	25,108,435
ICCOHJOS00100853 6	COMPLETION OF FUEL DUMP	ONGOING	4,843,910
ICCOHJOS00200853 7	INTERNAL ROAD NETWORK	ONGOING	10,000,000
ICCOHJOS00300853 8	MAINTENANCE/RENOVATION OF THE TEMPORARY SITE	ONGOING	1,400,000
ICCOHJOS00400853 9	NATIONAL ORAL HEALTH TRAINING FOR PHC WORKERS	ONGOING	6,000,000
ICCOHJOS00400854 0	RESEARCH ON ORAL HIV IDENTIFICATION	ONGOING	1,123,158
ICCOHJOS00400854 1	TRAINING OF TRAINERS WORKSHOP ON ORAL MANIFESTATIONS OF HIV/AIDS	ONGOING	1,052,961
ICCOHJOS00400854 2	RESEARCH INTO COMMUNITY ORAL HEALTH /PHC	ONGOING	516,865
ICCOHJOS00400854 3	OTHER RESEARCH WORKS, PUBLICATIONS, TRAINING WORKSHOP	ONGOING	2,211,843
ICCOHJOS00400854 4	CAPACITY BUILDING WORKSHOP ON ATRAUMATIC RESTORATIVE TECHNIQUE IN NORTHERN NIGERIA	ONGOING	1,105,922
ICCOHJOS00400854 5	DEVELOPMENT OF A NATIONAL ORAL HEALTH INFORMATION SYSTEM	ONGOING	1,105,922



0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	523,737,990
21	PERSONNEL COST	266,511,115
2101	SALARY	236,898,768
210101	SALARIES AND WAGES	236,898,768
21010101	SALARY	236,898,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,612,346
210202	SOCIAL CONTRIBUTIONS	29,612,346
21020201	NHIS	11,844,938
21020202	CONTRIBUTORY PENSION	17,767,408
22	OTHER RECURRENT COSTS	47,988,541
2202	OVERHEAD COST	47,988,541
220201	TRAVEL & TRANSPORT - GENERAL	17,422,071
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,318,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,594,479
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,190,983
220202	UTILITIES - GENERAL	9,293,252
22020201	ELECTRICITY CHARGES	2,127,322
22020202	TELEPHONE CHARGES	1,595,491
22020203	INTERNET ACCESS CHARGES	1,595,491
22020204	SATELLITE BROADCASTING ACCESS CHARGES	252,134
22020205	WATER RATES	2,127,322
22020206	SEWERAGE CHARGES	1,595,491
220203	MATERIALS & SUPPLIES - GENERAL	7,977,457
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	1,063,661
22020303	NEWSPAPERS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,127,322
220204	MAINTENANCE SERVICES - GENERAL	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	1,595,491
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,254,644
22020703	LEGAL SERVICES	4,254,644
220208	FUEL & LUBRICANTS - GENERAL	6,381,965
22020801	MOTOR VEHICLE FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	5,318,305
220210	MISCELLANEOUS	1,063,661
22021006	POSTAGES & COURIER SERVICES	1,063,661
23	CAPITAL EXPENDITURE	209,238,335
2301	FIXED ASSETS PURCHASED	168,723,825
230101	PURCHASE OF FIXED ASSETS - GENERAL	168,723,825
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	138,723,825
2303	REHABILITATION / REPAIRS	20,514,510
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,514,510
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,514,510



0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		
CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	266,511,115
	TOTAL OVERHEAD	47,988,541
	TOTAL RECURRENT	314,499,655
	TOTAL CAPITAL	209,238,335
	TOTAL ALLOCATION	523,737,990

0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FSMLJOS001007263	PROCUREMENT OF UTILITY VEHICLE/BUSES	ONGOING	30,000,000
FSMLJOS002007265	PROCUREMENT OF RESEARCH EQUIPMENT FOR RESERACH METHODOLOGY (MYCOLOGY), HISTOPATHOLOGY, CHEMICAL PATHOLOGY AND HAEMATOLOGY LABORATORIES	ONGOING	32,000,000
FSMLJOS002007266	PROCUREMENT OF MEDICAL LABORATORY CHEMICALS/REAGENTS FOR GENERAL/TEACHING LABORATORIES/IMMUNOLOGY/CYTOLOGY	ONGOING	35,000,000
FSMLJOS003007269	PHASED COMPLETION OF RESEARCH LABORATORY BLOCK	ONGOING	20,000,000
FSMLJOS003007273	PHASED COMPLETION OF 1 STOREY BUILDING CLASSROOM/LIBRARY BLOCK: CONSTRUCTION & PROCUREMENT OF OFFICE TOOLS/EQUIPMENT	ONGOING	31,723,825
FSMLJOS003007280	PHASED COMPLETION OF 1 NO. STOREY BUILDING ADMINISTRATIVE BLOCK: FIXTURES/FITTINGS AND FURNITURES	ONGOING	20,000,000
FSMLJOS004007285	CONSTRUCTION OF WATER RETICULATION AND INCINERATOR/PROCURMENT OF BEDS/FOAMS AT THE HOSTELS	ONGOING	20,514,510
FSMLJOS005007290	WORKSHOP AND TRAINING ON LABORATORY QUALITY & BLOOD TRANSFUSION	ONGOING	20,000,000



0521027043 ONCHO BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,339,765
22	OTHER RECURRENT COSTS	2,339,765
2202	OVERHEAD COST	2,339,765
220201	TRAVEL & TRANSPORT - GENERAL	1,169,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,169,882
220202	UTILITIES - GENERAL	1,169,882
22020201	ELECTRICITY CHARGES	584,941
22020205	WATER RATES	584,941
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,339,765
	TOTAL RECURRENT	2,339,765
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,339,765



0521027044 ONCHO ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,339,765
22	OTHER RECURRENT COSTS	2,339,765
2202	OVERHEAD COST	2,339,765
220201	TRAVEL & TRANSPORT - GENERAL	1,169,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,169,882
220202	UTILITIES - GENERAL	1,169,882
22020201	ELECTRICITY CHARGES	584,941
22020205	WATER RATES	584,941
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,339,765
	TOTAL RECURRENT	2,339,765
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,339,765



0521027045 ONCHO IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,339,765
22	OTHER RECURRENT COSTS	2,339,765
2202	OVERHEAD COST	2,339,765
220201	TRAVEL & TRANSPORT - GENERAL	1,169,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,169,882
220202	UTILITIES - GENERAL	1,169,882
22020201	ELECTRICITY CHARGES	584,941
22020205	WATER RATES	584,941
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,339,765
	TOTAL RECURRENT	2,339,765
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,339,765



0521027046 ONCHO KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,339,765
22	OTHER RECURRENT COSTS	2,339,765
2202	OVERHEAD COST	2,339,765
220201	TRAVEL & TRANSPORT - GENERAL	1,169,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,169,882
220202	UTILITIES - GENERAL	1,169,882
22020201	ELECTRICITY CHARGES	584,941
22020205	WATER RATES	584,941
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,339,765
	TOTAL RECURRENT	2,339,765
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,339,765



0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		701,863,635
22	OTHER RECURRENT COSTS		6,017,176
2202	OVERHEAD COST		6,017,176
220201	TRAVEL & TRANSPORT - GENERAL		4,380,236
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,273,879
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,106,357
220202	UTILITIES - GENERAL		818,470
22020205	WATER RATES		818,470
220204	MAINTENANCE SERVICES - GENERAL		818,470
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		818,470
23	CAPITAL EXPENDITURE		695,846,459
2301	FIXED ASSETS PURCHASED		555,315,877
230101	PURCHASE OF FIXED ASSETS - GENERAL		555,315,877
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		555,315,877
2302	CONSTRUCTION / PROVISION		140,530,582
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		140,530,582
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		140,530,582
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		6,017,176
	TOTAL RECURRENT		6,017,176
	TOTAL CAPITAL		695,846,459
	TOTAL ALLOCATION		701,863,635
0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NCDC001008443	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	555,315,877
NCDC002008444	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	140,530,582



0521028002 FEDERAL STAFF CLINICS, ABUJA PHASE II		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,273,879
22	OTHER RECURRENT COSTS	3,273,879
2202	OVERHEAD COST	3,273,879
220201	TRAVEL & TRANSPORT - GENERAL	159,549
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
220202	UTILITIES - GENERAL	680,743
22020201	ELECTRICITY CHARGES	319,098
22020202	TELEPHONE CHARGES	154,231
22020203	INTERNET ACCESS CHARGES	127,639
22020206	SEWERAGE CHARGES	79,775
220203	MATERIALS & SUPPLIES - GENERAL	1,657,115
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,191
22020303	NEWSPAPERS	53,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,188
22020307	DRUGS & MEDICAL SUPPLIES	540,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
220204	MAINTENANCE SERVICES - GENERAL	404,191
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	191,459
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
220208	FUEL & LUBRICANTS - GENERAL	212,732
22020801	MOTOR VEHICLE FUEL COST	212,732
220210	MISCELLANEOUS	159,549
22021001	REFRESHMENT & MEALS	159,549
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	3,273,879
	TOTAL RECURRENT	3,273,879
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,273,879



0521028028 FEDERAL STAFF EYE CLINICS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,273,879
22	OTHER RECURRENT COSTS	3,273,879
2202	OVERHEAD COST	3,273,879
220201	TRAVEL & TRANSPORT - GENERAL	159,549
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
220202	UTILITIES - GENERAL	680,743
22020201	ELECTRICITY CHARGES	319,098
22020202	TELEPHONE CHARGES	154,231
22020203	INTERNET ACCESS CHARGES	127,639
22020206	SEWERAGE CHARGES	79,775
220203	MATERIALS & SUPPLIES - GENERAL	1,657,115
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,191
22020303	NEWSPAPERS	53,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,188
22020307	DRUGS & MEDICAL SUPPLIES	540,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
220204	MAINTENANCE SERVICES - GENERAL	404,191
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	191,459
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
220208	FUEL & LUBRICANTS - GENERAL	212,732
22020801	MOTOR VEHICLE FUEL COST	212,732
220210	MISCELLANEOUS	159,549
22021001	REFRESHMENT & MEALS	159,549
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	3,273,879
	TOTAL RECURRENT	3,273,879
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,273,879



0521028029 FEDERAL STAFF DENTAL CLINICS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,273,879
22	OTHER RECURRENT COSTS	3,273,879
2202	OVERHEAD COST	3,273,879
220201	TRAVEL & TRANSPORT - GENERAL	159,549
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
220202	UTILITIES - GENERAL	680,743
22020201	ELECTRICITY CHARGES	319,098
22020202	TELEPHONE CHARGES	154,231
22020203	INTERNET ACCESS CHARGES	127,639
22020206	SEWERAGE CHARGES	79,775
220203	MATERIALS & SUPPLIES - GENERAL	1,657,115
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,191
22020303	NEWSPAPERS	53,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,188
22020307	DRUGS & MEDICAL SUPPLIES	540,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
220204	MAINTENANCE SERVICES - GENERAL	404,191
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	191,459
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
220208	FUEL & LUBRICANTS - GENERAL	212,732
22020801	MOTOR VEHICLE FUEL COST	212,732
220210	MISCELLANEOUS	159,549
22021001	REFRESHMENT & MEALS	159,549
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	3,273,879
	TOTAL RECURRENT	3,273,879
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,273,879



0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,273,879
22	OTHER RECURRENT COSTS	3,273,879
2202	OVERHEAD COST	3,273,879
220201	TRAVEL & TRANSPORT - GENERAL	159,549
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
220202	UTILITIES - GENERAL	680,743
22020201	ELECTRICITY CHARGES	319,098
22020202	TELEPHONE CHARGES	154,231
22020203	INTERNET ACCESS CHARGES	127,639
22020206	SEWERAGE CHARGES	79,775
220203	MATERIALS & SUPPLIES - GENERAL	1,657,115
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,191
22020303	NEWSPAPERS	53,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,188
22020307	DRUGS & MEDICAL SUPPLIES	540,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
220204	MAINTENANCE SERVICES - GENERAL	404,191
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	191,459
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
220208	FUEL & LUBRICANTS - GENERAL	212,732
22020801	MOTOR VEHICLE FUEL COST	212,732
220210	MISCELLANEOUS	159,549
22021001	REFRESHMENT & MEALS	159,549
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	3,273,879
	TOTAL RECURRENT	3,273,879
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,273,879



0521029001 PHS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029002 PHS, YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029003 PHS, JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029004 PHS, MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029005 PHS, DAMATURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029006 PHS, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029007 PHS, KASTINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029008 PHS, DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029009 PHS, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029010 PHS, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029011 PHS, IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029012 PHS, ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392

**0521029013 PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029014 PHS, CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392

**0521029015 PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521029016 PHS, WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392



0521030001 INSTITUTE OF CHILD HEALTH (LUTH) LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,060,108
22	OTHER RECURRENT COSTS	2,060,108
2202	OVERHEAD COST	2,060,108
220201	TRAVEL & TRANSPORT - GENERAL	1,030,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
220202	UTILITIES - GENERAL	1,030,054
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,060,108
	TOTAL RECURRENT	2,060,108
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,060,108



0521030002 INSTITUTE OF CHILD HEALTH (UBTH) BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,060,108
22	OTHER RECURRENT COSTS	2,060,108
2202	OVERHEAD COST	2,060,108
220201	TRAVEL & TRANSPORT - GENERAL	1,030,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
220202	UTILITIES - GENERAL	1,030,054
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,060,108
	TOTAL RECURRENT	2,060,108
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,060,108



0521030003 INSTITUTE OF CHILD HEALTH (UCH) IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,060,108
22	OTHER RECURRENT COSTS	2,060,108
2202	OVERHEAD COST	2,060,108
220201	TRAVEL & TRANSPORT - GENERAL	1,030,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
220202	UTILITIES - GENERAL	1,030,054
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,060,108
	TOTAL RECURRENT	2,060,108
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,060,108



0521030004 INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,060,108
22	OTHER RECURRENT COSTS	2,060,108
2202	OVERHEAD COST	2,060,108
220201	TRAVEL & TRANSPORT - GENERAL	1,030,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
220202	UTILITIES - GENERAL	1,030,054
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,060,108
	TOTAL RECURRENT	2,060,108
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,060,108



0521030005 INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,060,108
22	OTHER RECURRENT COSTS	2,060,108
2202	OVERHEAD COST	2,060,108
220201	TRAVEL & TRANSPORT - GENERAL	1,030,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
220202	UTILITIES - GENERAL	1,030,054
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,060,108
	TOTAL RECURRENT	2,060,108
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,060,108



0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	892,638,059
21	PERSONNEL COST	470,881,999
2101	SALARY	394,525,292
210101	SALARIES AND WAGES	394,525,292
21010101	SALARY	394,525,292
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,356,707
210201	ALLOWANCES	28,425,261
21020101	NON REGULAR ALLOWANCES	28,425,261
210202	SOCIAL CONTRIBUTIONS	47,931,446
21020201	NHIS	19,172,578
21020202	CONTRIBUTORY PENSION	28,758,868
22	OTHER RECURRENT COSTS	57,296,766
2202	OVERHEAD COST	57,296,766
220201	TRAVEL & TRANSPORT - GENERAL	4,753,773
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,601,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,152,520
220202	UTILITIES - GENERAL	2,887,418
22020201	ELECTRICITY CHARGES	1,924,946
22020205	WATER RATES	962,473
220203	MATERIALS & SUPPLIES - GENERAL	2,005,152
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,203,091
22020302	BOOKS	80,206
22020303	NEWSPAPERS	240,618
22020304	MAGAZINES & PERIODICALS	80,206
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,030
220204	MAINTENANCE SERVICES - GENERAL	3,128,037
22020402	MAINTENANCE OF OFFICE FURNITURE	641,649
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	481,236
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,203,091
22020406	OTHER MAINTENANCE SERVICES	401,030
220206	OTHER SERVICES - GENERAL	20,211,929
22020601	SECURITY SERVICES	19,249,456
22020606	CLEANING & FUMIGATION SERVICES	962,473
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,604,121
22020703	LEGAL SERVICES	1,604,121
220208	FUEL & LUBRICANTS - GENERAL	10,587,200
22020801	MOTOR VEHICLE FUEL COST	160,412
22020803	PLANT / GENERATOR FUEL COST	10,426,788
220209	FINANCIAL CHARGES - GENERAL	48,124
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,124
220210	MISCELLANEOUS	12,071,013
22021001	REFRESHMENT & MEALS	1,604,121
22021002	HONORARIUM & SITTING ALLOWANCE	9,624,728
22021003	PUBLICITY & ADVERTISEMENTS	401,030
22021006	POSTAGES & COURIER SERVICES	200,515



0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	80,206
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	364,459,294
2302	CONSTRUCTION / PROVISION	64,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,000,000
2305	OTHER CAPITAL PROJECTS	300,459,294
230501	ACQUISITION OF NON TANGIBLE ASSETS	300,459,294
23050101	RESEARCH AND DEVELOPMENT	300,459,294
	TOTAL PERSONNEL	470,881,999
	TOTAL OVERHEAD	57,296,766
	TOTAL RECURRENT	528,178,765
	TOTAL CAPITAL	364,459,294
	TOTAL ALLOCATION	892,638,059

0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NIPRD001008485	COMPLETION OF NIPRD LABORATORY COMPLEX: FURNISHING AND EQUIPPING OF LABORATORIES, CONFERENCES ROOMS/HALL. LIBRARY, OFICES AND RECEPTION HALL, NIPRD IDU-ABUJA.	ONGOING	64,000,000
NIPRD002008486	ETHICAL REVIEW/NIPRISAN SPECIAL PROJECT/PHASE II & III CLINICAL TRIALS OF MEDICINAL PRODUCTS FOR MANAGEMENT OF MALARIA, SICKLE CELL AND DIABETES	ONGOING	120,000,000
NIPRD002008490	MAINTENANCE OF NIH/NIPRD SPECIAL LABORATORY.	ONGOING	50,000,000
NIPRD002008492	CAPACITY BUILDING, ADVOCACY AND SUPPORT FOR HEALTH RESEARCH/ PROVISION FOR SECURITY AND SAFETY OF ENVIRONMENT, OUT-SOUCES SERVICES (SECURITY, GARDENING AND CLEARING)	ONGOING	40,278,900
NIPRD002008494	NATIONAL ETHNOBOTANICAL ETHNOMEDICAL SURVEY (EBS/EMS)	ONGOING	18,354,200
NIPRD002008495	PURCHASE OF R & D APARATUS, CHEMICAL AND REAGENTS AND LIGHT EQUIPMENT FOR RESEARCH AND DEVELOPMENT	ONGOING	21,826,194
NIPRD002008497	ANDI REGIONAL HUB	ONGOING	50,000,000



0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,137,548,911
21	PERSONNEL COST	720,022,250
2101	SALARY	474,781,457
210101	SALARIES AND WAGES	474,781,457
21010101	SALARY	474,781,457
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	245,240,793
210201	ALLOWANCES	185,893,111
21020101	NON REGULAR ALLOWANCES	185,893,111
210202	SOCIAL CONTRIBUTIONS	59,347,682
21020201	NHIS	23,739,073
21020202	CONTRIBUTORY PENSION	35,608,609
22	OTHER RECURRENT COSTS	53,509,047
2202	OVERHEAD COST	53,509,047
220201	TRAVEL & TRANSPORT - GENERAL	7,977,457
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,977,457
220202	UTILITIES - GENERAL	12,232,101
22020201	ELECTRICITY CHARGES	10,104,779
22020203	INTERNET ACCESS CHARGES	1,595,491
22020205	WATER RATES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	2,605,969
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020303	NEWSPAPERS	319,098
22020304	MAGAZINES & PERIODICALS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
22020306	PRINTING OF SECURITY DOCUMENTS	212,732
22020308	FIELD & CAMPING MATERIALS SUPPLIES	106,366
22020309	UNIFORMS & OTHER CLOTHING	159,549
220204	MAINTENANCE SERVICES - GENERAL	6,381,965
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,595,491
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
22020406	OTHER MAINTENANCE SERVICES	531,830
220206	OTHER SERVICES - GENERAL	531,830
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	265,915
22020606	CLEANING & FUMIGATION SERVICES	265,915
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,041,911
22020701	FINANCIAL CONSULTING	2,659,152
22020702	INFORMATION TECHNOLOGY CONSULTING	319,098
22020703	LEGAL SERVICES	1,063,661
220208	FUEL & LUBRICANTS - GENERAL	8,775,203
22020801	MOTOR VEHICLE FUEL COST	797,746
22020803	PLANT / GENERATOR FUEL COST	7,977,457
220209	FINANCIAL CHARGES - GENERAL	6,381,965
22020902	INSURANCE PREMIUM	6,381,965



0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	4,580,645
22021001	REFRESHMENT & MEALS	531,830
22021002	HONORARIUM & SITTING ALLOWANCE	1,063,661
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021006	POSTAGES & COURIER SERVICES	531,830
22021007	WELFARE PACKAGES	1,063,661
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
22021009	SPORTING ACTIVITIES	326,001
23	CAPITAL EXPENDITURE	364,017,613
2301	FIXED ASSETS PURCHASED	195,163,172
230101	PURCHASE OF FIXED ASSETS - GENERAL	195,163,172
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	185,163,172
2302	CONSTRUCTION / PROVISION	46,942,841
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,942,841
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46,942,841
2305	OTHER CAPITAL PROJECTS	121,911,600
230501	ACQUISITION OF NON TANGIBLE ASSETS	121,911,600
23050101	RESEARCH AND DEVELOPMENT	121,911,600
	TOTAL PERSONNEL	720,022,250
	TOTAL OVERHEAD	53,509,047
	TOTAL RECURRENT	773,531,298
	TOTAL CAPITAL	364,017,613
	TOTAL ALLOCATION	1,137,548,911

0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
NIMR001008870	ACQUISITION OF ABUJA OFFICE & FURNISHING.	NEW	10,000,000
NIMR002008871	COMPLETION & EQUIPING OF MEDICAL LIBRARY INCLUDING E-LIBRARY.	NEW	185,163,172
NIMR003008872	HVL COMPLETION ,EQUIPING & FURNISHING AND COMPLETION OF BUILDING FOR CANCER RESEARCH CENTRE.	NEW	18,225,842
NIMR003008873	REHABILITATION OF STAFF QUARTERS,ADMIN BUILDING AND LABORATORY COMPLEX	NEW	28,716,999
NIMR004008874	RESEARCH ON IDENTIFICATION & MONITORING THE PATTERNS IN CAUSATIVE AGENTS OF CHOLERA AND MENIGITIS OUTBREAKS IN 6 GEO-POLITICAL ZONES.	NEW	2,059,441
NIMR004008875	CONDUCT RESEARCH TO MAP OUT CHILDHOOD MORTALITY & ESTABLISH THE GEO-POLITICAL PATTERNS ACROSS THE COUNTRY.	NEW	17,481,543
NIMR004008876	ESTABLISHMENT OF CANCER RESEARCH NETWORK& CENTRES IN 6 GEO-POLITICAL ZONES OF NIGERIA IN COLLABORATION WITH CANCER UNIT,FMOH AND OTHER RESEARCH INSTITUTES IN THE COUNTRY.	NEW	8,096,287
NIMR004008877	TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT COMMUNITY BASEDRESEARCH INTO PREGNANCY,CHILDBIRTH AND CHILDHOOD RELATED DISORDERS.	NEW	8,034,105
NIMR004008878	STUDIES OF NOVEL ANTI-MALARIA DRUGS IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDREN & PREGNANT WOMEN IN NIGERIA.	NEW	20,659,827
NIMR004008879	COLLATION & DISSEMINATION OF RESEARCH FINDINGS THROUGH SCIENTIFIC PUBLICATIONS.	NEW	14,307,646
NIMR004008880	RESEARCH TO IDENTIFY FACTORS RESPONSIBLE FOR POOR UTILIZATION OF PUBLIC HEALTH FACILITIES BY CARE GIVERS OF CHILDREN UNDER 5 IN SIX GEO-POLITICAL ZONES.	NEW	5,486,527
NIMR004008881	EARLY DETECTION & SURVEILLANCE OF DRUG SUSCEPTIBILITY MULTI-DRUG RESISTANCE TB AND EXCESSIVELY DRUG RESISTANCE TB USING CULTURE AND MOLECULAR BASED TECHNIQUES.	NEW	10,649,474
NIMR004008882	ESTABLISHING THE DIFFERENTIAL DIAGNOSIS OF LYMPHADINOPARTHY FOR COMMUNITY DETECTION OF EARLY EXTRA PULMONARY TB AND CANCERS IN 6 GEO-POLITICAL ZONES.	NEW	2,163,173
NIMR004008883	HUMAN CAPITAL DEVELOPMENT	NEW	6,000,000
NIMR004008885	CONSULTANCY : DESERT CAT NIG LTD FOR SECURITY OF GOVERNMENT ASSETS / RANSTOJAN NIG LTD FOR CLEANING SERVICES	NEW	23,740,000
NIMR004008889	RESEARCH ON IDENTIFICATION & MONITORING THE PATTERNS IN CAUSATIVE AGENTS OF CHOLERA AND MENIGITIS OUTBREAKS IN 6 GEO-POLITICAL ZONES.	NEW	3,233,577



0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	225,489,093
21	PERSONNEL COST	101,909,968
2101	SALARY	84,734,817
210101	SALARIES AND WAGES	84,734,817
21010101	SALARY	84,734,817
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,175,150
210201	ALLOWANCES	6,583,298
21020101	NON REGULAR ALLOWANCES	6,583,298
210202	SOCIAL CONTRIBUTIONS	10,591,852
21020201	NHIS	4,236,741
21020202	CONTRIBUTORY PENSION	6,355,111
22	OTHER RECURRENT COSTS	18,837,984
2202	OVERHEAD COST	18,837,984
220201	TRAVEL & TRANSPORT - GENERAL	11,710,386
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,393,237
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,228,052
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,695,860
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,393,237
220202	UTILITIES - GENERAL	2,034,248
22020201	ELECTRICITY CHARGES	143,594
22020202	TELEPHONE CHARGES	670,103
22020203	INTERNET ACCESS CHARGES	598,309
22020204	SATELLITE BROADCASTING ACCESS CHARGES	622,242
220203	MATERIALS & SUPPLIES - GENERAL	1,430,440
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,430,440
220204	MAINTENANCE SERVICES - GENERAL	1,588,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	662,129
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	558,422
22020405	MAINTENANCE OF PLANTS/GENERATORS	368,219
220208	FUEL & LUBRICANTS - GENERAL	2,074,139
22020801	MOTOR VEHICLE FUEL COST	478,647
22020803	PLANT / GENERATOR FUEL COST	1,595,491
23	CAPITAL EXPENDITURE	104,741,142
2301	FIXED ASSETS PURCHASED	18,408,273
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,408,273
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,408,273
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
2303	REHABILITATION / REPAIRS	2,040,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,040,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,040,000
2305	OTHER CAPITAL PROJECTS	24,292,869
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,292,869



0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	9,292,869
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL	101,909,968
	TOTAL OVERHEAD	18,837,984
	TOTAL RECURRENT	120,747,951
	TOTAL CAPITAL	104,741,142
	TOTAL ALLOCATION	225,489,093

0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
IPAN001008587	PROCUREMENT OF LABORATORY EQUIPMENT; 1 GAS CHROMATOGRAPH, 1 HIGH PERFORMANCE LIQUID CHROMATOGRAPH, 2 ATOMIC ABSORPTION SPECTROPHOTOMETERS, 1 INFRA RED SPECTROPHOTOMETER, AND 2 ULTRA VIOLET SPECTROMETERS	ONGOING	15,000,000
IPAN002008588	PURCHASE OF CHEMICAL REAGENTS AND REFERENCE STANDARDS FOR POST MARKET SURVEILLANCE OF DRUGS AND FOODS.	ONGOING	1,408,273
IPAN003008589	350 ASSORTED IMPORTED SCIENTIFIC BOOKS AND JOURNALS, 20 REFERENCE BOOKS AND STANDARDS AND DEVELOPMENT OF E-LIBRARY.	ONGOING	2,000,000
IPAN004008590	CONSTRUCTION OF OFFICE BUILDING IN ABUJA AS IPAN HEADQUARTER AND ALSO TO REACH OUT TO PUBLIC ANALYSTS IN THE NORTH CENTRAL.	ONGOING	30,000,000
IPAN004008591	CONSTRUCTION OF A 3- STOREY LABORATORY BUILDING WITH: 2 UNITS MICROBIOLOGY LABORATORY, 2 UNITS OF INSTRUMENT LABORATORY, 3 UNITS OF PHYSIO-CHEMICAL LABORATORY, 3 UNITS OF COMMITTEE ROOMS, 50-SEATER LIBRARY SPACE, 1 INSTRUMENT REPAIR ROOM AND 1 COUNCIL CHAMBER.	ONGOING	30,000,000
IPAN005008592	RENOVATION OF SOME OFFICES, TOILETS IN LAGOS SECRETARIAT AND PORT HARCOURT TO CREATE AN ENABLING ENVIRONMENT FOR QUALITY SERVICES DELIVERY.	ONGOING	2,040,000
IPAN006008593	CAPACITY BUILDING AND PERSONNEL DEVELOPMENT; BIENNIAL CONTINUOUS MANDATORY TRAINING WORKSHOP OF 700 REGISTERED PUBLIC ANALYSTS AND PROFESSIONAL TRAINING OF 45 SECRETARIAL STAFF	ONGOING	6,292,869
IPAN006008594	CONDUCT TRAINING (THEORETICAL & PRACTICAL); EXAMINATION AND REGISTRATION OF 400 TRAINEES IN THREE PROFESSIONAL LEVELS.	ONGOING	3,000,000
IPAN007008595	NATIONAL ACCREDITATION OF ANALYTICAL LABORATORIES ACROSS THE COUNTRY OFFERING ANALYTICAL SERVICES TO ENSURES QUALITY AND RELIABLE ANALYTICAL SERVICES AND RESULTS.	ONGOING	8,000,000
IPAN007008596	MONITORING AND EVALUATION OF LABORATORIES ACROSS THE NATION TO ENSURE COMPLIANCE WITH STANDARDS AND SPECIFICATION AND TO ENFORCE STATED STANDARDS OF OPERATION (SOP)	ONGOING	7,000,000



0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		556,609,813
21	PERSONNEL COST		293,029,730
2101	SALARY		249,644,204
210101	SALARIES AND WAGES		249,644,204
21010101	SALARY		249,644,204
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		43,385,526
210201	ALLOWANCES		12,180,000
21020101	NON REGULAR ALLOWANCES		12,180,000
210202	SOCIAL CONTRIBUTIONS		31,205,526
21020201	NHIS		12,482,210
21020202	CONTRIBUTORY PENSION		18,723,315
22	OTHER RECURRENT COSTS		14,569,452
2202	OVERHEAD COST		14,569,452
220202	UTILITIES - GENERAL		2,494,391
22020201	ELECTRICITY CHARGES		1,271,181
22020202	TELEPHONE CHARGES		1,223,210
220203	MATERIALS & SUPPLIES - GENERAL		6,913,796
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,913,796
220204	MAINTENANCE SERVICES - GENERAL		3,378,708
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,963,624
22020402	MAINTENANCE OF OFFICE FURNITURE		351,008
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,064,076
220205	TRAINING - GENERAL		1,782,557
22020501	LOCAL TRAINING		1,063,661
22020502	INTERNATIONAL TRAINING		718,896
23	CAPITAL EXPENDITURE		249,010,631
2301	FIXED ASSETS PURCHASED		51,010,631
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,010,631
23010108	PURCHASE OF BUSES		12,000,000
23010113	PURCHASE OF COMPUTERS		13,665,866
23010119	PURCHASE OF POWER GENERATING SET		5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,344,765
2302	CONSTRUCTION / PROVISION		198,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		198,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		198,000,000
	TOTAL PERSONNEL		293,029,730
	TOTAL OVERHEAD		14,569,452
	TOTAL RECURRENT		307,599,182
	TOTAL CAPITAL		249,010,631
	TOTAL ALLOCATION		556,609,813
0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
MLSCON001008398	PURCHASE OF BUSES	ONGOING	12,000,000
MLSCON002008399	PURCHASE OF COMPUTERS	ONGOING	13,665,866
MLSCON003008401	PURCHASE OF POWER GENERATING SET	ONGOING	5,000,000

**0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
MLSCON004008403	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	20,344,765
MLSCON005008911	MLSCN HQ LABORATORY COMPLEX	NEW	198,000,000



0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,797,227
21	PERSONNEL COST	266,894,834
2101	SALARY	149,865,906
210101	SALARIES AND WAGES	149,865,906
21010101	SALARY	149,865,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,028,927
210201	ALLOWANCES	98,295,689
21020101	NON REGULAR ALLOWANCES	98,295,689
210202	SOCIAL CONTRIBUTIONS	18,733,238
21020201	NHIS	7,493,295
21020202	CONTRIBUTORY PENSION	11,239,943
22	OTHER RECURRENT COSTS	11,902,393
2202	OVERHEAD COST	11,902,393
220201	TRAVEL & TRANSPORT - GENERAL	1,679,918
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,194,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	485,809
220202	UTILITIES - GENERAL	160,894
22020202	TELEPHONE CHARGES	160,894
220203	MATERIALS & SUPPLIES - GENERAL	901,286
22020302	BOOKS	88,262
22020305	PRINTING OF NON SECURITY DOCUMENTS	718,037
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	94,987
220204	MAINTENANCE SERVICES - GENERAL	4,237,885
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	142,261
22020402	MAINTENANCE OF OFFICE FURNITURE	667,994
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,079,604
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	834,227
22020405	MAINTENANCE OF PLANTS/GENERATORS	148,334
22020406	OTHER MAINTENANCE SERVICES	365,464
220206	OTHER SERVICES - GENERAL	2,261,284
22020606	CLEANING & FUMIGATION SERVICES	2,261,284
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	163,501
22020703	LEGAL SERVICES	163,501
220208	FUEL & LUBRICANTS - GENERAL	53,669
22020801	MOTOR VEHICLE FUEL COST	53,669
220209	FINANCIAL CHARGES - GENERAL	288,834
22020902	INSURANCE PREMIUM	288,834
220210	MISCELLANEOUS	2,155,124
22021002	HONORARIUM & SITTING ALLOWANCE	1,880,643
22021003	PUBLICITY & ADVERTISEMENTS	274,481
	TOTAL PERSONNEL	266,894,834
	TOTAL OVERHEAD	11,902,393
	TOTAL RECURRENT	278,797,227
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	278,797,227



0521036001 NOMA CHILDREN HOSPITAL, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	113,437,802
22	OTHER RECURRENT COSTS	24,126,073
2202	OVERHEAD COST	24,126,073
220201	TRAVEL & TRANSPORT - GENERAL	4,499,134
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,338,395
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	483,950
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,676,790
220202	UTILITIES - GENERAL	394,826
22020201	ELECTRICITY CHARGES	194,067
22020202	TELEPHONE CHARGES	133,839
22020205	WATER RATES	66,920
220203	MATERIALS & SUPPLIES - GENERAL	11,201,743
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	334,599
22020303	NEWSPAPERS	26,768
22020305	PRINTING OF NON SECURITY DOCUMENTS	669,197
22020307	DRUGS & MEDICAL SUPPLIES	5,353,579
22020309	UNIFORMS & OTHER CLOTHING	535,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,282,242
220204	MAINTENANCE SERVICES - GENERAL	3,881,345
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,409,111
22020402	MAINTENANCE OF OFFICE FURNITURE	535,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	936,876
220205	TRAINING - GENERAL	267,679
22020501	LOCAL TRAINING	267,679
220206	OTHER SERVICES - GENERAL	133,839
22020601	SECURITY SERVICES	133,839
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	133,839
22020702	INFORMATION TECHNOLOGY CONSULTING	133,839
220208	FUEL & LUBRICANTS - GENERAL	3,011,388
22020801	MOTOR VEHICLE FUEL COST	334,599
22020803	PLANT / GENERATOR FUEL COST	2,676,790
220210	MISCELLANEOUS	602,278
22021001	REFRESHMENT & MEALS	401,518
22021003	PUBLICITY & ADVERTISEMENTS	66,920
22021004	MEDICAL EXPENSES	133,839
23	CAPITAL EXPENDITURE	89,311,729
2302	CONSTRUCTION / PROVISION	89,311,729
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,311,729
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	89,311,729
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	24,126,073
	TOTAL RECURRENT	24,126,073
	TOTAL CAPITAL	89,311,729
	TOTAL ALLOCATION	113,437,802

**0521036001 NOMA CHILDREN HOSPITAL, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
NOMASOKOTO0010 08859	OFFICE BUILDING	NEW	89,311,729



0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	169,445,394
21	PERSONNEL COST	119,737,690
2101	SALARY	107,663,916
210101	SALARIES AND WAGES	107,663,916
21010101	SALARY	107,663,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,073,774
210202	SOCIAL CONTRIBUTIONS	12,073,774
21020201	NHIS	4,829,510
21020202	CONTRIBUTORY PENSION	7,244,264
22	OTHER RECURRENT COSTS	11,382,449
2202	OVERHEAD COST	11,382,449
220201	TRAVEL & TRANSPORT - GENERAL	3,891,389
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,807,212
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
220202	UTILITIES - GENERAL	601,626
22020201	ELECTRICITY CHARGES	160,492
22020202	TELEPHONE CHARGES	401,030
22020205	WATER RATES	40,103
220203	MATERIALS & SUPPLIES - GENERAL	2,807,212
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,604,121
22020302	BOOKS	401,030
22020305	PRINTING OF NON SECURITY DOCUMENTS	802,061
220204	MAINTENANCE SERVICES - GENERAL	2,005,152
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	160,412
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,618
220206	OTHER SERVICES - GENERAL	1,363,503
22020601	SECURITY SERVICES	962,473
22020606	CLEANING & FUMIGATION SERVICES	401,030
220208	FUEL & LUBRICANTS - GENERAL	401,030
22020801	MOTOR VEHICLE FUEL COST	160,412
22020803	PLANT / GENERATOR FUEL COST	240,618
220210	MISCELLANEOUS	312,537
22021006	POSTAGES & COURIER SERVICES	152,124
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	160,412
23	CAPITAL EXPENDITURE	38,325,255
2305	OTHER CAPITAL PROJECTS	38,325,255
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,325,255
23050103	MONITORING AND EVALUATION	37,631,635
23050104	ANNIVASARIES/CELEBRATIONS	693,620



0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	43,698,828
22	OTHER RECURRENT COSTS	20,989,758
2202	OVERHEAD COST	20,989,758
220201	TRAVEL & TRANSPORT - GENERAL	7,445,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,445,626
220202	UTILITIES - GENERAL	1,442,324
22020201	ELECTRICITY CHARGES	340,371
22020202	TELEPHONE CHARGES	1,063,661
22020204	SATELLITE BROADCASTING ACCESS CHARGES	38,292
220203	MATERIALS & SUPPLIES - GENERAL	1,552,945
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,552,945
220204	MAINTENANCE SERVICES - GENERAL	3,092,599
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	425,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	539,813
220205	TRAINING - GENERAL	2,659,152
22020501	LOCAL TRAINING	2,659,152
220206	OTHER SERVICES - GENERAL	265,915
22020606	CLEANING & FUMIGATION SERVICES	265,915
220208	FUEL & LUBRICANTS - GENERAL	4,509,922
22020801	MOTOR VEHICLE FUEL COST	531,830
22020803	PLANT / GENERATOR FUEL COST	2,914,431
22020806	COOKING GAS/FUEL COST	1,063,661
220209	FINANCIAL CHARGES - GENERAL	21,273
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,273
23	CAPITAL EXPENDITURE	22,709,070
2301	FIXED ASSETS PURCHASED	12,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,000,000
2303	REHABILITATION / REPAIRS	4,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000
2305	OTHER CAPITAL PROJECTS	6,709,070
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,709,070
23050101	RESEARCH AND DEVELOPMENT	6,709,070
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	20,989,758
	TOTAL RECURRENT	20,989,758
	TOTAL CAPITAL	22,709,070
	TOTAL ALLOCATION	43,698,828

0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
IFSL001008863	PROCUREMENT OF ONE (1) NO A.A.S. (ATOMIC ABSORPTION SPECTROMETER)	NEW	5,000,000
IFSL001008864	INSTALLATION WITH ACCESSORIES AND TRAINING ON I.R. (INFRA RED) SPECTROPHOTOMETER	NEW	4,000,000

**0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
IFSL001008865	PROCUREMENT OF SPECIALIZED CHEMICALS AND REAGENTS/BLOOD GROUPING REAGENTS	NEW	3,000,000
IFSL002008866	REHABILITATION AND REPAIRS (DRAINAGE AND LANDSCAPING) OF THE LABORATORY PREMISES	NEW	4,000,000
IFSL003008868	HUMAN CAPACITY BUILDING : TRAINING OF TWO (2) SCIENTIFIC STAFF IN M.SC. FORENSIC SCIENCE IN THE UK/USA.	NEW	6,709,070



0521039001 DENTAL THERAPISTS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		115,639,881
21	PERSONNEL COST		81,487,596
2101	SALARY		66,005,188
210101	SALARIES AND WAGES		66,005,188
21010101	SALARY		66,005,188
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		15,482,408
210201	ALLOWANCES		7,231,760
21020101	NON REGULAR ALLOWANCES		7,231,760
210202	SOCIAL CONTRIBUTIONS		8,250,648
21020201	NHIS		3,300,259
21020202	CONTRIBUTORY PENSION		4,950,389
22	OTHER RECURRENT COSTS		2,452,384
2202	OVERHEAD COST		2,452,384
220201	TRAVEL & TRANSPORT - GENERAL		1,423,109
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		531,831
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		531,831
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		359,448
220204	MAINTENANCE SERVICES - GENERAL		497,445
22020405	MAINTENANCE OF PLANTS/GENERATORS		497,445
220205	TRAINING - GENERAL		531,831
22020501	LOCAL TRAINING		531,831
23	CAPITAL EXPENDITURE		31,699,900
2301	FIXED ASSETS PURCHASED		21,699,900
230101	PURCHASE OF FIXED ASSETS - GENERAL		21,699,900
23010105	PURCHASE OF MOTOR VEHICLES		11,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,699,900
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050103	MONITORING AND EVALUATION		10,000,000
	TOTAL PERSONNEL		81,487,596
	TOTAL OVERHEAD		2,452,384
	TOTAL RECURRENT		83,939,981
	TOTAL CAPITAL		31,699,900
	TOTAL ALLOCATION		115,639,881
0521039001 DENTAL THERAPISTS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
DTHRB001006193	PURCHASE OF 3NO. OF ULTILITY VANS FOR MONITORING AND EVALUATION OF TRAINING INSTITUTIONS FOR DENTAL THERAPISTS / DENTAL NURSES/ DENTAL HEALTH TECHNICIANS IN ALL THE 36 STATE AND FCT	ONGOING	11,000,000
DTHRB002006195	PURCHASE OF DENTAL EQUIPMENT / INSTRUMENT FOR TRAINING OF DENTAL THERAPISTS/ DENTAL NURSES / DENTAL HEALTH TECHNICIALS	ONGOING	10,699,900
DTHRB003006196	REVIEW OF CURRICULUM FOR DENTAL THERAPISTS/ DENTAL NURSES / DENTAL HEALTH TECHNICIANS	ONGOING	10,000,000



0521045001 NATIONAL HEALTH EQUIPMENT TRAINING CENTRES - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,538,157
22	OTHER RECURRENT COSTS	2,538,157
2202	OVERHEAD COST	2,538,157
220201	TRAVEL & TRANSPORT - GENERAL	1,269,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,269,077
220202	UTILITIES - GENERAL	1,269,079
22020205	WATER RATES	1,269,079
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,538,157
	TOTAL RECURRENT	2,538,157
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,538,157



0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	630,300,466
21	PERSONNEL COST	283,823,778
2101	SALARY	188,021,345
210101	SALARIES AND WAGES	188,021,345
21010101	SALARY	188,021,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,802,432
210201	ALLOWANCES	72,299,764
21020101	NON REGULAR ALLOWANCES	72,299,764
210202	SOCIAL CONTRIBUTIONS	23,502,668
21020201	NHIS	9,401,067
21020202	CONTRIBUTORY PENSION	14,101,601
22	OTHER RECURRENT COSTS	45,883,320
2202	OVERHEAD COST	45,883,320
220201	TRAVEL & TRANSPORT - GENERAL	6,386,646
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,278,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,108,303
220202	UTILITIES - GENERAL	957,295
22020201	ELECTRICITY CHARGES	510,557
22020202	TELEPHONE CHARGES	255,279
22020203	INTERNET ACCESS CHARGES	191,459
220203	MATERIALS & SUPPLIES - GENERAL	18,955,998
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	893,475
22020303	NEWSPAPERS	127,639
22020307	DRUGS & MEDICAL SUPPLIES	9,000,132
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,934,752
220204	MAINTENANCE SERVICES - GENERAL	4,084,458
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	893,475
22020402	MAINTENANCE OF OFFICE FURNITURE	638,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	893,475
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	765,836
22020405	MAINTENANCE OF PLANTS/GENERATORS	893,475
220205	TRAINING - GENERAL	638,197
22020501	LOCAL TRAINING	638,197
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	765,836
22020701	FINANCIAL CONSULTING	765,836
220208	FUEL & LUBRICANTS - GENERAL	5,386,379
22020801	MOTOR VEHICLE FUEL COST	1,148,754
22020803	PLANT / GENERATOR FUEL COST	4,237,625
220209	FINANCIAL CHARGES - GENERAL	117,216
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,216
220210	MISCELLANEOUS	8,591,296
22021001	REFRESHMENT & MEALS	893,475
22021002	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	PUBLICITY & ADVERTISEMENTS	1,021,114
22021006	POSTAGES & COURIER SERVICES	103,282
22021007	WELFARE PACKAGES	319,098



0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	3,063,343
23	CAPITAL EXPENDITURE	300,593,368
2301	FIXED ASSETS PURCHASED	219,800,468
230101	PURCHASE OF FIXED ASSETS - GENERAL	219,800,468
23010105	PURCHASE OF MOTOR VEHICLES	4,500,000
23010107	PURCHASE OF TRUCKS	5,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,666,068
23010113	PURCHASE OF COMPUTERS	4,872,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,680,000
23010117	PURCHASE OF SHREDDING MACHINES	57,600
23010118	PURCHASE OF SCANNERS	108,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	142,356,800
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	960,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	12,792,900
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,792,900
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,560,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	11,232,900
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
2304	PRESERVATION OF THE ENVIRONMENT	53,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	53,000,000
23040102	EROSION & FLOOD CONTROL	53,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	283,823,778
	TOTAL OVERHEAD	45,883,320
	TOTAL RECURRENT	329,707,098
	TOTAL CAPITAL	300,593,368
	TOTAL ALLOCATION	630,300,466

0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
NOFIC001008769	FREE VVF TREATMENT SERVICES	ONGOING	4,500,000
NOFIC0012008858	CONSTRUCTION OF BOLEHOLE/OVERHEAD TANK	ONGOING	1,560,000
NOFIC0012008860	PROVISION OF E-LIBRARY	ONGOING	11,232,900
NOFIC0012008861	RENOVATION OF NEWLY ACQUIRED BUILDING	ONGOING	10,000,000
NOFIC0013008862	ALSPHALTING LANDSCAPING OF PREMISES	ONGOING	53,000,000
NOFIC002008770	PURCHASE OF TRUCK(HILLUX)	NEW	5,600,000
NOFIC003008772	PURCHASE OF A/C AND INSTALLATION	ONGOING	13,462,080
NOFIC003008774	PURCHASE OF FANS/INSTALLATION	ONGOING	1,310,400
NOFIC003008775	PURCHASE OF CHAIRS	ONGOING	3,290,760
NOFIC003008777	PURCHASE OF OFFICE TABLES	ONGOING	4,686,000
NOFIC003008778	PURCHASE OF CONFERENCE TABLES/CHAIRS	ONGOING	1,584,000



0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
NOFIC003008780	PURCHASE OF SET OS UPHOSTRY	ONGOING	4,860,000
NOFIC003008781	PURCHASE OF AIRPOT SEAT	ONGOING	1,570,000
NOFIC003008783	ACQUISITION OF WOODEN SHALVES	ONGOING	6,230,000
NOFIC003008784	PURCHASE OF STEEL CABINET SHELVES	ONGOING	3,168,000
NOFIC003008785	ACQUISITION OF IRON SHELVES	ONGOING	2,985,468
NOFIC003008787	ACQUISITION OF FRIDGES	ONGOING	1,454,640
NOFIC003008789	PURCHASE OF BEDS,MATRESS & PILLOW	ONGOING	356,400
NOFIC003008790	PURCHASE WINDOW BLIND	ONGOING	3,292,320
NOFIC003008791	PURCHASE OF PLASMA TV	ONGOING	1,176,000
NOFIC003008792	PURCHASE OF WATER DISPENSERS	NEW	240,000
NOFIC004008793	PURCHASE OF COMPUTERS	NEW	3,672,000
NOFIC005008795	PURCHASE OF PRINTERS/INSTALLATION	NEW	1,200,000
NOFIC006008797	PURCHASE OF PHOTOCOPYING MACHINE	NEW	1,680,000
NOFIC007008799	PURCHASE OF SHREDDING MACHINE	NEW	57,600
NOFIC008008800	PURCHASE OF SCANNERS	NEW	108,000
NOFIC009008801	ANAESTHETIC MACHINE	NEW	14,200,000
NOFIC009008802	LAPROSCOPE MACHIONE	NEW	19,000,000
NOFIC009008803	HYSTROSCOPE MACHINE	NEW	20,000,000
NOFIC009008804	TISSUE PROCESSING/LIICA EMBEDDING MACHINE	NEW	2,500,000
NOFIC009008805	OVEN	ONGOING	3,600,000
NOFIC009008806	OLYMPUS MICROSCOPE	ONGOING	600,000
NOFIC009008808	MOBILE COUCH	ONGOING	216,000
NOFIC009008810	LITOTOMY COUCH	ONGOING	180,000
NOFIC009008812	STERILIZATION DRUM	ONGOING	104,400
NOFIC009008815	X-RAY MACHINE	ONGOING	30,586,000
NOFIC009008817	EXAMINATION COUCH	ONGOING	624,000
NOFIC009008819	PULSE OXYMETER	ONGOING	499,200
NOFIC009008820	MOBILE OPERATING LIGHT	ONGOING	3,600,000
NOFIC009008822	OPERATING TABLE	ONGOING	13,200,000
NOFIC009008823	OXYGEN REGULATOR	ONGOING	132,000
NOFIC009008824	PATIENTS MONITOR	ONGOING	2,200,000
NOFIC009008825	3D-ULTRA SOUND MACHINE	ONGOING	7,200,000
NOFIC009008826	BED SIDE TABLE	ONGOING	2,000,000
NOFIC009008830	WARDS PLASTIC CHAIRS	ONGOING	200,000
NOFIC009008831	PATIENTS LOCKERS	ONGOING	2,000,000
NOFIC009008832	SABILIZER	ONGOING	576,000
NOFIC009008833	HOSPITAL BED	ONGOING	5,100,000
NOFIC009008834	MATTRESSES	ONGOING	2,100,000
NOFIC009008835	SURGICAL INSTRUMENTS	ONGOING	3,123,000
NOFIC009008836	DIGITAL COPOSCOPE	ONGOING	4,000,000
NOFIC010008837	PURCHASE OF PROJECTOR	ONGOING	540,000
NOFIC010008838	PURCHASE OF CAM CODER	ONGOING	192,000
NOFIC010008839	PURCHASE OF CAMERA	ONGOING	192,000
NOFIC010008840	PURCHASE OF MEGAPHONE	ONGOING	36,000
NOFIC011008843	PURCHASE OF INDUSTRIAL WASHING MACHINE & UPS	ONGOING	10,000,000
NOFIC014008867	RESIDENCY TRAINING	ONGOING	5,000,000



0521049001 NATIONAL HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,817,822,594
21	PERSONNEL COST	4,276,074,216
2101	SALARY	2,884,833,064
210101	SALARIES AND WAGES	2,884,833,064
21010101	SALARY	2,884,833,064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,391,241,152
210201	ALLOWANCES	1,030,637,019
21020101	NON REGULAR ALLOWANCES	1,030,637,019
210202	SOCIAL CONTRIBUTIONS	360,604,133
21020201	NHIS	144,241,653
21020202	CONTRIBUTORY PENSION	216,362,480
22	OTHER RECURRENT COSTS	252,720,009
2202	OVERHEAD COST	252,720,009
220201	TRAVEL & TRANSPORT - GENERAL	37,522,889
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,501,899
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,020,990
220202	UTILITIES - GENERAL	33,528,065
22020201	ELECTRICITY CHARGES	21,247,710
22020205	WATER RATES	12,280,355
220203	MATERIALS & SUPPLIES - GENERAL	8,499,083
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,249,542
22020306	PRINTING OF SECURITY DOCUMENTS	4,249,542
220204	MAINTENANCE SERVICES - GENERAL	4,249,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,249,542
220206	OTHER SERVICES - GENERAL	45,895,053
22020601	SECURITY SERVICES	20,397,802
22020606	CLEANING & FUMIGATION SERVICES	25,497,252
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,046,977
22020701	FINANCIAL CONSULTING	4,249,542
22020702	INFORMATION TECHNOLOGY CONSULTING	3,399,634
22020704	ENGINEERING SERVICES	20,397,802
220208	FUEL & LUBRICANTS - GENERAL	23,797,435
22020801	MOTOR VEHICLE FUEL COST	3,399,634
22020803	PLANT / GENERATOR FUEL COST	20,397,802
220209	FINANCIAL CHARGES - GENERAL	69,206,663
22020902	INSURANCE PREMIUM	69,206,663
220210	MISCELLANEOUS	1,974,301
22021002	HONORARIUM & SITTING ALLOWANCE	1,974,301
23	CAPITAL EXPENDITURE	1,289,028,369
2301	FIXED ASSETS PURCHASED	477,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	477,100,000
23010105	PURCHASE OF MOTOR VEHICLES	57,100,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	420,000,000
2302	CONSTRUCTION / PROVISION	800,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	800,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000



0521049001 NATIONAL HOSPITAL		
CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	11,928,369
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,928,369
23050101	RESEARCH AND DEVELOPMENT	11,928,369
	TOTAL PERSONNEL	4,276,074,216
	TOTAL OVERHEAD	252,720,009
	TOTAL RECURRENT	4,528,794,225
	TOTAL CAPITAL	1,289,028,369
	TOTAL ALLOCATION	5,817,822,594

0521049001 NATIONAL HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
NAT.HOSP. 001008771	PURCHASE OF INTENSIVE CARE UNIT AMBULANCES AND OTHER UTILITY VEHICLES	NEW	57,100,000
NAT.HOSP. 002008773	PHILIPS MEDICAL UPGRADE AGREEMENT	NEW	100,000,000
NAT.HOSP. 002008776	UPGRADE AND SUPPLY OF MEDICAL EQUIPMENT	NEW	200,000,000
NAT.HOSP. 002008779	EQUIPING OF THE TRAUMA CENTRE	NEW	120,000,000
NAT.HOSP. 003008782	EXPANSION OF WARDS	NEW	500,000,000
NAT.HOSP. 003008786	ESTABLISHMENT OF NATIONAL RADIOTHERAPY CENTRE	NEW	300,000,000
NAT.HOSP. 004008788	RESIDENCY TRAINING	NEW	11,928,369



FEDERAL MINISTRY OF ENVIRONMENT

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,436,783,777	464,095,337	2,900,879,114	5,411,063,113	8,311,942,227
2	0535002001	NATIONAL PARK HEADQUARTERS	234,258,597	77,238,395	311,496,992	592,455,662	903,952,654
3	0535003001	KAINJI NATIONAL PARK	501,253,830	84,813,015	586,066,846	16,561,027	602,627,873
4	0535004001	OYO NATIONAL PARK	348,821,320	88,944,204	437,765,524	16,817,764	454,583,289
5	0535005001	CHAD BASIN NATIONAL PARK	290,578,566	71,007,164	361,585,731	9,008,263	370,593,994
6	0535006001	GASHAKA GUMTI NATIONAL PARK	360,575,065	94,229,854	454,804,919	44,775,224	499,580,142
7	0535007001	CROSS RIVER NATIONAL PARK	506,459,333	88,583,659	595,042,992	199,249,614	794,292,606
8	0535008001	KAMUKU NATIONAL PARK	211,068,815	69,490,499	280,559,314	13,355,303	293,914,617
9	0535009001	OKUMU NATIONAL PARK	184,978,109	70,263,291	255,241,400	21,219,855	276,461,255
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	379,836,254	106,753,172	486,589,426	63,576,109	550,165,535
11	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	773,930,331	103,549,394	877,479,726	28,274,990	905,754,716
12	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	495,334,378	141,152,666	636,487,044	107,237,594	743,724,638
13	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	1,553,848,926	251,949,470	1,805,798,396	124,913,324	1,930,711,720
14	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	457,585,229	87,715,273	545,300,502	49,169,424	594,469,926
15	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,010,443,796	232,886,808	1,243,330,604	302,825,477	1,546,156,080
16	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	1,963,352,939	249,094,792	2,212,447,731	265,395,938	2,477,843,669
17	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	219,845,812	54,241,404	274,087,217	130,000,000	404,087,217
			11,928,955,076	2,336,008,400	14,264,963,475	7,395,898,681	21,660,862,156



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,311,942,227
21	PERSONNEL COST	2,436,783,777
2101	SALARY	2,171,038,135
210101	SALARIES AND WAGES	2,171,038,135
21010101	SALARY	2,171,038,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	265,745,642
210202	SOCIAL CONTRIBUTIONS	265,745,642
21020201	NHIS	106,298,257
21020202	CONTRIBUTORY PENSION	159,447,385
22	OTHER RECURRENT COSTS	464,095,337
2202	OVERHEAD COST	440,915,022
220201	TRAVEL & TRANSPORT - GENERAL	115,158,084
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,081,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,741,354
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,141,850
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,117,398
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	13,076,075
220202	UTILITIES - GENERAL	35,803,453
22020201	ELECTRICITY CHARGES	22,723,478
22020202	TELEPHONE CHARGES	4,581,027
22020205	WATER RATES	8,132,615
22020206	SEWERAGE CHARGES	366,333
220203	MATERIALS & SUPPLIES - GENERAL	84,638,357
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	63,405,636
22020304	MAGAZINES & PERIODICALS	3,644,634
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,086,634
22020306	PRINTING OF SECURITY DOCUMENTS	5,693,996
22020307	DRUGS & MEDICAL SUPPLIES	1,863,788
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,943,670
220204	MAINTENANCE SERVICES - GENERAL	56,512,967
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,455,036
22020402	MAINTENANCE OF OFFICE FURNITURE	5,848,501
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,403,707
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,934,610
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,053,572
22020406	OTHER MAINTENANCE SERVICES	14,817,539
220205	TRAINING - GENERAL	18,425,898
22020501	LOCAL TRAINING	8,380,295
22020502	INTERNATIONAL TRAINING	10,045,603
220206	OTHER SERVICES - GENERAL	38,035,852
22020601	SECURITY SERVICES	9,704,149
22020603	OFFICE RENT	2,377,468
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	16,642,277
22020606	CLEANING & FUMIGATION SERVICES	9,311,958
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,264,809
22020701	FINANCIAL CONSULTING	1,188,734



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	13,076,075
220208	FUEL & LUBRICANTS - GENERAL	21,701,066
22020801	MOTOR VEHICLE FUEL COST	8,321,138
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	219,815
22020803	PLANT / GENERATOR FUEL COST	13,160,112
220210	MISCELLANEOUS	56,374,538
22021001	REFRESHMENT & MEALS	3,566,202
22021003	PUBLICITY & ADVERTISEMENTS	2,377,468
22021007	WELFARE PACKAGES	35,662,022
22021009	SPORTING ACTIVITIES	2,377,468
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	504,036
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	11,887,341
2203	LOANS AND ADVANCES	594,367
220301	STAFF LOANS & ADVANCES	594,367
22030105	CORRESPONDENCE ADVANCES	594,367
2204	GRANTS AND CONTRIBUTIONS	22,585,947
220401	LOCAL GRANTS AND CONTRIBUTIONS	22,585,947
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	21,397,213
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	1,188,734
23	CAPITAL EXPENDITURE	5,411,063,113
2301	FIXED ASSETS PURCHASED	118,120,191
230101	PURCHASE OF FIXED ASSETS - GENERAL	118,120,191
23010101	PURCHASE / ACQUISITION OF LAND	36,120,141
23010102	PURCHASE OF OFFICE BUILDINGS	70,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,050
2302	CONSTRUCTION / PROVISION	45,000,100
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,100
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,100
2303	REHABILITATION / REPAIRS	507,501,181
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	507,501,181
23030115	REHABILITATION / REPAIRS - WATER-WAY	427,501,181
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
2304	PRESERVATION OF THE ENVIRONMENT	3,930,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,930,000,000
23040101	TREE PLANTING	400,000,000
23040102	EROSION & FLOOD CONTROL	2,800,000,000
23040103	WILDLIFE CONSERVATION	30,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	700,000,000
2305	OTHER CAPITAL PROJECTS	810,441,641
230501	ACQUISITION OF NON TANGIBLE ASSETS	810,441,641
23050101	RESEARCH AND DEVELOPMENT	673,499,144
23050103	MONITORING AND EVALUATION	112,000,050
23050104	ANNIVASARIES/CELEBRATIONS	24,942,447



TOTAL PERSONNEL	2,436,783,777
TOTAL OVERHEAD	464,095,337
TOTAL RECURRENT	2,900,879,114
TOTAL CAPITAL	5,411,063,113
TOTAL ALLOCATION	8,311,942,227

0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS

CODE	PROJECT NAME	TYPE	AMOUNT
ENVIRT001005546	RENOVATION & PARTITIONING OF THE MINISTRY'S CENTRAL STORE ABUJA	NEW	10,000,000
ENVIRT002005563	PROCUREMENT OF PHYSICAL AND ELECTRONIC STORAGE SYSTEM (HARDWARE & SOFTWARE) AND INSTALLATION AT HQ, ABUJA.	NEW	10,000,000
ENVIRT003005567	PROCUREMENT, MONITORING COMPLIANCE AND EVALUATION OF ENVIRONMENT PROJECTS IN THE 36 STATES & FCT	NEW	3,000,000
ENVIRT004005570	PLACEMENT OF ADVERTISEMENT IN NATIONAL DAILIES & TENDER JOURNAL, PRINTING OF TENDER DOCUMENTS AND EVALUATION OF TENDERS FOR CAPITAL PROJECTS.	NEW	13,120,141
ENVIRT005005574	DEVELOPMENT OF A MODERN EIA REGISTRY, PROVISION OF BULK DOCUMENTS STORAGE FACILITY, PROVISION OF ARCHIVING FACILITIES, GIS SOFTWARES, COMPUTERS AND INDEXING FACILITIES IN THE EIA REGISTRY AND TRAINING OF STAFF TO USE THE FACILITIES.	NEW	70,000,000
ENVIRT006005679	LIBRARY BOOKS AND EQUIPMENT	NEW	2,000,050
ENVIRT007005681	PURCHASE OF LAW BOOKS	NEW	10,000,000
ENVIRT008005684	ESTABLISHMENT OF ICT INFRASTRUCTURE IN THE MINISTRY	NEW	15,000,050
ENVIRT009005705	CONTRIBUTION TO INTERNATIONAL AGENCYS EG UNEP, UNDP AND UNEP ETC	NEW	30,000,050
ENVIRT010005707	PROCUREMENT OF 3 NOS WATER HYACINTH HARVESTER MACHINES, ACCESSORIES AND SPARE PARTS.	NEW	127,501,181
ENVIRT011005711	UPGRADING/RENOVATION OF FACILITIES IN THE MNISTRY'S AUDITORIUM AT THE GREEN, BROWN AND FORESTRY BUILDING, ABUJA.	NEW	80,000,000
ENVIRT012005718	FOREST RESOURCES DEVELOPMENT, MANAGEMENT AND TREE PLANTING NATION-WIDE : A) IMPLEMENTATION OF INSTITUTIONAL FRAMEWORK: B) NATION-WIDE TREE PLANTING PROGRAMME (ESTABLISHMENT OF 50 HA PER STATE IN 10 STATES. (C) ESTABLISHMENT OF NATIONAL ARBORETUM IN ABUJA, FCT. D) MAINTENANCE OF OLD PLANTATIONS (E) FOREST RESOURCES DEVELOPMENT CAPACITY BUILDING.	NEW	70,000,000
ENVIRT013005722	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT OF MANAGEMENT PLANS FOR FOREST RESERVES (F. R.) AND WETLANDS. A) FOREST RESOURCES ASSESSMENT (INVENTORY AND MANAGEMENT PLANS FOR MAMU FOREST RESERVE IN ANAMBRA STATE AND WAWAN RAFI WETLAND IN JIGAWA STATE); B) CO-MANAGEMENT OF OMO F. R. IN OGUN STATE AND AMBOI/BASSIA FOREST RESERVES IN TARABA STATE. C) ESTABLISHMENT AND CONSERVATION OF MANGROVE/ COASTAL TREE SPECIES D) PARTICIPATORY FOREST MANAGEMENT AND WILDLIFE DOMESTICATION CAPACITY BUILDING.	NEW	30,000,000
ENVIRT014005732	GREEN VILLAGE DEVELOPMENT TO COMBAT DESERTIFICATION IN THE 11 FRONTLINE STATES	NEW	102,250,885
ENVIRT015005737	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION TO COMBAT DROUGHT AND DESERTIFICATION IN THE 11 FRONTLINE STATES	NEW	72,445,945
ENVIRT016005744	THE GREAT GREENWALL SAHARA PROGRAMME (PROVISION OF SHELTERBELT IN THE FRONTLINE STATES)	NEW	86,122,000
ENVIRT017005748	RANGELAND DEVELOPMENT IN 11 FRONTLINE STATES	NEW	39,181,170
ENVIRT018005756	COMPLETION OF IFE-OLUKOTUN EROSION CONTROL, YAGBA EAST LGA, KOGI STATE	NEW	53,443,517
ENVIRT019005767	INSTALLATION OF ADDITIONAL AUTOMATED FLOOD EARLY WARNING SYSTEMS (FEWS) IN THREE (4) MAJOR WATERSHEDS ACROSS THE COUNTRY (2 PER WATERSHED)	NEW	102,157,785
ENVIRT020005776	COMPLETION OF ILORO EGO-IGBANASA-OWO FLOOD CONTROL PROJECT IN OWO TOWN, OWO LGA, ONDO STATE	NEW	79,996,742
ENVIRT021005783	COMPLETION OF EROSION CONTROL WORKS AT KING'S AVENUE, OJODU-ABIODUN, IFO LGA, OGUN STATE	NEW	75,000,000
ENVIRT022005827	RE-DREDGING AND CHANNELIZATION OF SYSTEMS OF DRAINS IN EBUTE METTA(W), LAGOS STATE	NEW	92,967,575
ENVIRT023005838	COMPLETION OF EROSION CONTROL AND FLOOD CHANNELIZATION WORKS IN TUDUN WADA KADUNA , KADUNA STATE	NEW	101,297,864
ENVIRT024005847	COMPLETION OF IJEBU ODE EROSION CONTROL PROJECT, ODO KALA AREA, OGUN STATE	NEW	113,363,782
ENVIRT025005854	COMPLETION OF EROSION AND FLOOD CONTROL PROJECT IN IGABI TOWN, IGABI LGA, KADUNA STATE	NEW	70,872,393
ENVIRT026005865	COMPLETION OF EROSION AND LAND RECLAMATION PROJECT AT SOMJI, KANKE LGA, PLATEAU STATE	NEW	43,577,753
ENVIRT027005875	COMPLETION OF FLOOD DRAIN CHANNELIZATION AND GULLY RECLAMATION WORKS IN ASASE (BIPC) NORTH BANK, MAKURDI, BENUE STATE	NEW	79,039,429
ENVIRT028005883	COMPLETION OF OBAGBUJI ROAD EROSION AND FLOOD CONTROL WORKS, OKE-OGUN, OWO LGA, ONDO STATE	NEW	60,029,500
ENVIRT029005983	COMPLETION OF OKABA EROSION AND FLOOD CONTROL PROJECT, NEAR GIRLS TECHNICAL SCHOOL OKABA, ANKPA LGA, KOGI STATE	NEW	38,513,612
ENVIRT030006041	COMPLETION OF GULLY EROSION AND FLOOD CONTROL WORKS AT MADA AND RUWAN BORE, GUSAU LGA, ZAMFARA STATE	NEW	61,313,532
ENVIRT031006042	COMPLETION OF CONSTRUCTION OF DARINS AND CULVERTS AT TUNGAN GARI IN KONTAGORA AND WAMBA, NIGER STATE	NEW	70,815,151
ENVIRT032006045	COMPLETION OF ETITINABU NENI EROSION CONTROL ANIOCHA LGA, ANAMBRA STATE	NEW	43,174,817
ENVIRT033006054	COMPLETION OF FLOOD CONTROL DRAINAGE WORKS AT IKARA, IKARA LGA, KADUNA STATE	NEW	111,807,377
ENVIRT034006062	COMPLETION OF EROSION CONTROL WORKS AND RE-CHANNELIZATION OF SAPON STREAM IN ABEOKUTA SOUTH LGA, OGUN STATE	NEW	75,000,000



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ENVIRT035006066	COMPLETION OF FLOOD AND EROSION CONTROL WORKS AT IKARASONG, AKWA IBOM STATE	NEW	42,921,121
ENVIRT036006071	COMPLETION OF FLOOD AND EROSION CONTROL IN OYO TOWN, ATIBA LGA, OYO STATE	NEW	45,610,468
ENVIRT037006074	COMPLETION OF NAWFIJA/UMUEJI-UFUMA/OGBUKA ROAD EROSION CONTROL AND SURFACE DRESSING WORKS, ORUMBA NORTH/SOUTH LGA, ANAMBRA STATE	NEW	60,146,328
ENVIRT038006077	COMPLETION OF UMUIKE FLOOD AND EROSION CONTROL WORKS, AWKA SOUTH LGA, ANAMBRA STATE	NEW	56,222,678
ENVIRT039006081	COMPLETION OF FLOOD CONTROL AND DRAINAGE WORKS AT ZANGO/MALAMAWA, KEBBI STATE	NEW	50,327,311
ENVIRT040006085	COMPLETION OF EROSION AND FLOOD CONTROL AT ODO URI QUARTERS ALONG AGEDE-AWO ROAD, EKITI STATE	NEW	54,098,508
ENVIRT041006090	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT TUNGAN BAKO, RAFI LGA, NIGER STATE	NEW	72,505,557
ENVIRT042006096	COMPLETION OF FLOOD CONTROL AND ROAD REHABILITATION WORKS TO CHECK EROSION MENAGE ON AGUOTIWU-AGULUZIGBO POST OFFICE ROAD, ANAMBRA STATE	NEW	68,783,010
ENVIRT043006101	COMPLETION OF EROSION AND FLOOD CONTROL WORKS IN GUMEL, GUMEL LGA, JIGAWA STATE	NEW	50,238,436
ENVIRT044006113	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT BINJIN -MUZA, YABO LGA, SOKOTO STATE	NEW	63,388,251
ENVIRT045006123	COMPLETION OF AMANATO/UMUESHI ROAD EROSION CONTROL PROJECT, IDEATO SOUTH, IMO STATE	NEW	46,578,250
ENVIRT046006199	COMPLETION OF EROSION AND FLOOD CONTROL AT UNGUWAN TAPO, ZANGON KATAF LGA, KADUNA STATE	NEW	50,097,069
ENVIRT047006209	COMPLETION OF FLOOD/EROSION CONTROL IN AMUKPE SAPELE, SAPELE LGA, DELTA STATE	NEW	55,450,530
ENVIRT048006210	COMPLETION OF ORA-WANDE-PATAKO EROSION CONTROL PROJECT, ORA WARD, IFELODUN LGA, KWARA STATE	NEW	53,929,356
ENVIRT049006213	COMPLETION OF EROSION CONTROL WORKS IN UKPAH COMMUNITY BEKWARA LGA, CROSS RIVER STATE	NEW	40,669,639
ENVIRT050006215	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT AUGIE, AUGIE LGA, KEBBI STATE	NEW	62,945,729
ENVIRT051006217	COMPLETION OF GULLY EROSION AND FLOOD CONTROL PROJECT AT GWAGWALAPE, KARU LGA, NASARAWA STATE	NEW	31,201,454
ENVIRT052006219	COMPLETION OF UNGUWAN GWARI EROSION CONTROL WORKS, UNGUWAN GWARI VILLAGE BY OLD BARRACK, SULEJA, NIGER STATE	NEW	25,299,523
ENVIRT053006221	COMPLETION OF EROSION CONTROL WORKS AT IFITEDUNU, DUNKOFIA LGA, ANAMBRA STATE	NEW	50,667,187
ENVIRT054006223	COMPLETION OF GULLY EROSION CONTROL AT TUNGUR, ALONG MUSERE ROAD, PLATEAU STATE	NEW	45,594,560
ENVIRT055006225	COMPLETION OF GULLY EROSION CONTROL IN MAIGANA, SOBA LGA, KADUNA STATE	NEW	62,214,853
ENVIRT056006228	COMPLETION OF BEDIA FLOOD /EROSION CONTROL WORKS OBUDU LGA, CROSS RIVER STATE	NEW	32,182,693
ENVIRT057006230	COMPLETION OF OKPUALA -AMAKOHIA-AHIAZU MBAISE ROAD REHABILITATION AND EROSION CONTROL WORKS, AHIAZU LGA, IMO STATE	NEW	74,132,858
ENVIRT058006233	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS AT NRI-AUKWU ANAOCHA LGA, ANAMBRA STATE	NEW	62,340,208
ENVIRT059006237	CONSTRUCTION OF DRAINAGES AND ASPHALTED ROAD ON OGUDEBE ROAD, NGO IGBOUKWU TO CHECK EROSION MENANCE, ANAMBRA STATE	NEW	52,158,871
ENVIRT060006239	EROSION AND FLOOD CONTROL WORKS AT ABAGANA/NAWFIA/ABBA, NJIKOKA LGA, ANAMBRA STATE	NEW	50,000,000
ENVIRT061006242	UGWUMBA/IDEOMA/UMUOMA IDE AKPULU/MONASTRY MMILIOFIA ROADS REHABILITATION AND EROSION CONTROL WORKS, UMUOJI, ANAMBRA STATE	NEW	54,833,345
ENVIRT062006244	FLOOD AND EROSION CONTROL AT UGIRI-IKE IKEDURU, IMO STATE	NEW	62,454,192
ENVIRT063006249	EROSION AND FLOOD CONTROL AT FOWOSEJE IMOBI IJEBU EAST, OGUN STATE	NEW	50,637,184
ENVIRT064006251	WILDLIFE ENDANGERED SPECIES/ AQUATIC RESOURCES CONSERVATION AND MANAGEMENT. A) INVENTORY OF ENDANGERED WILDLIFE SPECIES. B) MULTIPLICATION AND DOMESTICATION OF NON-TIMBER FOREST PRODUCTS (NTFPS) - GRASS CUTTER FARMING, HONEY PRODUCTION, SNAILRY, MUSHROOM, ETC.C) STAKEHOLDERS CAPACITY BUILDING IN THE MANAGEMENT OF NTFPS.	NEW	30,000,000
ENVIRT065006255	ACCESS CONTRIBUTION TO MULTILATERAL ENVIRONMENTAL AGREEMENTS	NEW	40,000,000
ENVIRT066006261	COMPLETION OF ESTABLISHMENT OF OZONE VILLAGE	NEW	120,000,000
ENVIRT067006264	COMPLETION OF ESTABLISHMENT OF WASTE TRASFER LOADING STATION	NEW	50,000,000
ENVIRT068006268	ADVOCACY ON CHEMICALS HAZARDS AND RISK, THUS THE ENVIRONMENT AND ATTENDANCE OF STATUTORY MEETINGS OF CONFERENCE OF PARTIES (CONFERENCE OF PARTIES) TO MILTI LETARAL ENVIRONMENTAL AGREEMENTS LIKE ROTTADAM CONVENTION, STOKCHOLM CONVENTION, BASELL CONVENTION, MONTREAL PROTOCOL, SAICM	NEW	50,000,000
ENVIRT069006272	COMPLETION OF ESTABLISHMENT OF AIR QUALITY MONITORING STATION WITH COMPLETE SENSORS	NEW	30,000,000
ENVIRT070006278	FMENV GRC REFERENCE LABORATORY	NEW	10,000,000
ENVIRT071006284	ACCREDITATION PROGRAMME FOR ENVIRONMENTAL CONSULTANTS	NEW	10,000,000
ENVIRT072006288	ADVOCACY FOR PUBLIC AND ENVIRONMENTAL SANITATION	NEW	25,000,000
ENVIRT073006289	COMPLETION OF MULTI PURPOSE PLASTIC RECYCLING PLANT	NEW	80,000,000
ENVIRT074006292	COMPLETION OF MULTI PURPOSE PLASTIC RECYCLING PLANT	NEW	70,000,000
ENVIRT075006294	COMPLETION OF BRIQUATTING PLANT	NEW	75,000,000



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ENVIRT076006295	COMPLETION OF INTRGRATED WASTE MANAGEMENT FACILITY	NEW	90,000,000
ENVIRT077006296	BIO-TECHNOLOGICAL REHABILITATION OF AN ENVIRONMENTALLY DEGRADED SITE IN S/WEST ZONE AS A PILOT PROJECT.	NEW	50,000,000
ENVIRT078006354	DEVELOPMENT OF PLANNED ADAPTATION STRATEGIES TO COMBAT CLIMATE CHANGE IN NIGERIA TARGETING SMALL FISHING FARMERS IN THE NORTH CENTRAL ZONE (PHASE II)	NEW	40,000,000
ENVIRT079006373	ASSESSMENT OF IMPACTS, VULNERABILITY AND ADAPTATION TO CLIMATE CHANGE IN THE DIFFERENT REGIONS OF NIGERIA (PHASE II)	NEW	25,000,000
ENVIRT080006393	"DEVELOPMENT OF NIGERIA NATIONAL GREEN-HOUSE GAS(GHG) INVENTORY SYSTEM (PHASE II) "	NEW	20,000,000
ENVIRT081006509	MAPPING OF CHARCOAL PRODUCING AREAS AS SOURCE OF GHG EMISSION & INTRODUCTION OF ENERGY EFFICIENT STOVES (COAL BRICK STOVES) AS MITIGATION OPTION	NEW	35,000,000
ENVIRT082006515	DEVELOPMENT OF PILOT GHG MITIGATION PROJECT IN FCT. - PROJECT FOR CAPTURING METHANE FROM LANDFILL FOR ENERGY PRODUCTION	NEW	25,000,000
ENVIRT083006528	A PILOT INDIGENOUS MITIGATION PROJECT TO CAPTURE BIOGAS FROM FAECES/URINE IN FEDERAL GOVT. GIRLS' SECONDARY SCHOOL ABAJI (PHASE I)	NEW	25,000,000
ENVIRT084006530	POST COP 19 ACTIVITIES AND ATTENDANCE OF UNFCCC & KYOTO PROTOCOL PREPARATORY MEETINGS (INTERNATIONAL)	NEW	30,000,000
ENVIRT085006533	NIGERIA'S CONTRIBUTION TO UNFCCC AND THE KYOTO PROTOCOL TRUST FUND	NEW	10,000,000
ENVIRT086006538	COUNTERPART FUNDING FOR THE WEST AFRICAN SCIENCE SERVICE CENTER ON CLIMATE CHANGE & ADAPTIVE LAND USE (WASCAL) PROGRAMME	NEW	15,000,000
ENVIRT087006545	SETTLEMENT OF CONTRIBUTIONS TO MULTI- LATERAL AGREEMENTS/PROTOCOLS/CONVENTIONS	NEW	17,498,819
ENVIRT088006593	DEVELOPMENT OF SKILL ACQUISITION CENTRE WITH SOLAR POWERED GRINDING MACHINE IN KAIAMA	NEW	50,000,000
ENVIRT089006595	DEVELOPMENT OF SKILL ACQUISITION CENTRE WITH SOLAR POWERED GRINDING MACHINE IN BARUTEN	NEW	50,000,000
ENVIRT090006597	ESTABLISHMENT OF SOLAR DRYING CENTRE WITH AGRICULTURAL VALUE CHAIN	NEW	50,000,000
ENVIRT091006600	CONTRIBUTION TO 13 NOS UNIVERSITY LINKAGE CENTRES IN NIGERIA	NEW	5,000,050
ENVIRT092006604	ENVIRONMENTAL AWARENESS PROGRAMME	NEW	9,500,000
ENVIRT093006610	GEF MEETINGS &SECRETARIAT SUPPORT	NEW	14,000,025
ENVIRT094006615	PRODUCTION OF ANNUAL, MID TERM AND QUARTERLY REPORTS	NEW	6,000,050
ENVIRT095006617	PUBLIC PRIVATE PARTNERSHIP (PPP) PROJECTS PREPARATION	NEW	45,000,050
ENVIRT096006620	PRODUCTION OF STATE OF ENVIRONMENT REPORT	NEW	4,000,050
ENVIRT097006623	NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENT STATISTICS	NEW	5,000,050
ENVIRT098006625	HUMAN CAPACITY DEVELOPMENT ADMINISTRATIVE/BUDGET OFFICERS AS WELL AS THE NEWLY RECURITED PROFESSIONAL OFFICERS TRAINING CENTRE BROWN BUILDING, ABUJA.	NEW	20,000,000
ENVIRT099006626	DEVELOPMENT AND PRODUCTION OF NEW REGULATIONS AND STANDARDS (RENEWABLE ENERGY, IE WIND AND SOLAR) AND REVISION OF EXISTING ONES (INFRASTRUCTURE, OIL & GAS AND THE EIA ACT) AND THEIR VALIDATION WORKSHOPS.	NEW	40,000,000
ENVIRT100006627	IMPLEMENTATION OF GREEN ECONOMY INITIATIVES THROUGH ECO-LABELLING NATIONWIDE.	NEW	20,000,000
ENVIRT101006628	WATER QUALITY STUDY IN RIVER BENUE	NEW	30,000,000
ENVIRT102006629	ESTABLISHMENT OF SERVICOM UNIT	NEW	5,000,000
ENVIRT102006630	ESTABLISHMENT OF SERVICOM UNIT	NEW	5,000,000
ENVIRT103006632	TRAINING AND BILATERAL WORKSHOP MEETINGS ON BUDGET PREPARATION PLANNING EXECUTION AND IMPLEMENTATION.	NEW	15,000,000
ENVIRT104006633	E-BUDGETTING	NEW	25,000,000
ENVIRT105006634	CONDUCT ANALYSIS OF CLIMATE CHANGE IMPACTS AND RISKS TO NIGERIA'S ECONOMY	NEW	25,000,000
ENVIRT106006635	IMPLEMENTATION OF FREEDOM OF INFORMATION ACT 2011	NEW	2,000,050
ENVIRT107006636	GEF COUNTERPART FUNDING	NEW	5,500,000
ENVIRT108006637	MONITORING AND EVALUATION OF MINISTRY'S PROJECTS	NEW	12,000,050
ENVIRT109006638	IMPLEMENTATION OF EIA ON ALL PROJECTS OF FEDERAL MINISTRY OF ENVIRONMENT NATIONWIDE.	NEW	90,000,000
ENVIRT110006639	CAPITAL BUDGET MONITORING OF PROJECT OF MINISTRY AND PARASTATALS	NEW	10,000,000
ENVIRT111006640	COMMEMORATION OF WORLD ENVIRONMENT DAY	NEW	7,442,207
ENVIRT112006642	ACTUALIZATION OF NATIONAL COUNCIL ON ENVIRONMENT	NEW	17,500,240
ENVIRT114007030	SCRAP METAL FACTORY	NEW	300,000,000



0535002001 NATIONAL PARK HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	903,952,654
21	PERSONNEL COST	234,258,597
2101	SALARY	180,646,087
210101	SALARIES AND WAGES	180,646,087
21010101	SALARY	180,646,087
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,612,510
210201	ALLOWANCES	31,031,749
21020101	NON REGULAR ALLOWANCES	31,031,749
210202	SOCIAL CONTRIBUTIONS	22,580,761
21020201	NHIS	9,032,304
21020202	CONTRIBUTORY PENSION	13,548,457
22	OTHER RECURRENT COSTS	77,238,395
2202	OVERHEAD COST	77,238,395
220201	TRAVEL & TRANSPORT - GENERAL	21,984,503
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,018,646
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,138,685
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,692,260
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,134,912
220202	UTILITIES - GENERAL	5,478,844
22020201	ELECTRICITY CHARGES	2,054,759
22020202	TELEPHONE CHARGES	785,770
22020203	INTERNET ACCESS CHARGES	2,182,639
22020205	WATER RATES	305,529
22020206	SEWERAGE CHARGES	150,147
220203	MATERIALS & SUPPLIES - GENERAL	8,336,199
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,311,805
22020302	BOOKS	185,532
22020303	NEWSPAPERS	87,626
22020304	MAGAZINES & PERIODICALS	93,612
22020305	PRINTING OF NON SECURITY DOCUMENTS	602,901
22020306	PRINTING OF SECURITY DOCUMENTS	1,047,777
22020307	DRUGS & MEDICAL SUPPLIES	70,189
22020308	FIELD & CAMPING MATERIALS SUPPLIES	155,803
22020309	UNIFORMS & OTHER CLOTHING	2,062,021
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	198,424
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	520,510
220204	MAINTENANCE SERVICES - GENERAL	14,627,937
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,308,963
22020402	MAINTENANCE OF OFFICE FURNITURE	380,623
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,148,965
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,055,016
22020405	MAINTENANCE OF PLANTS/GENERATORS	523,513
22020406	OTHER MAINTENANCE SERVICES	210,857
220205	TRAINING - GENERAL	4,466,790
22020501	LOCAL TRAINING	3,002,943
22020502	INTERNATIONAL TRAINING	1,463,847



0535002001 NATIONAL PARK HEADQUARTERS			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		180,477
22020606	CLEANING & FUMIGATION SERVICES		180,477
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,522,392
22020701	FINANCIAL CONSULTING		1,522,392
220208	FUEL & LUBRICANTS - GENERAL		10,500,786
22020801	MOTOR VEHICLE FUEL COST		8,018,153
22020803	PLANT / GENERATOR FUEL COST		2,482,633
220209	FINANCIAL CHARGES - GENERAL		2,353,404
22020901	BANK CHARGES (OTHER THAN INTEREST)		110,108
22020902	INSURANCE PREMIUM		2,243,296
220210	MISCELLANEOUS		7,787,063
22021001	REFRESHMENT & MEALS		1,512,787
22021002	HONORARIUM & SITTING ALLOWANCE		1,201,177
22021003	PUBLICITY & ADVERTISEMENTS		4,389,930
22021004	MEDICAL EXPENSES		250,245
22021006	POSTAGES & COURIER SERVICES		220,366
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		212,558
23	CAPITAL EXPENDITURE		592,455,662
2301	FIXED ASSETS PURCHASED		16,513,592
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,513,592
23010128	PURCHASE OF SECURITY EQUIPMENT		16,513,592
2302	CONSTRUCTION / PROVISION		500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		500,000,000
2303	REHABILITATION / REPAIRS		13,091,746
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,091,746
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		13,091,746
2304	PRESERVATION OF THE ENVIRONMENT		62,850,324
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		62,850,324
23040103	WILDLIFE CONSERVATION		62,850,324
	TOTAL PERSONNEL		234,258,597
	TOTAL OVERHEAD		77,238,395
	TOTAL RECURRENT		311,496,992
	TOTAL CAPITAL		592,455,662
	TOTAL ALLOCATION		903,952,654
0535002001 NATIONAL PARK HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
NATPK001006644	PROCUREMENT OF PATROL/SECURITY VEHICLES	NEW	16,513,592
NATPK002006669	UPGRADING OF MUSEUM/RECREATIONAL FACILITIES	NEW	13,091,746
NATPK003006675	PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS	NEW	9,599,730
NATPK004006678	PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION (BIODIVERSITY SURVEY PHASE II)	NEW	53,250,594
NATPK005008300	SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS	NEW	250,000,000
NATPK006008302	SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL PARKS	ONGOING	250,000,000



0535003001 KAINJI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	602,627,873
21	PERSONNEL COST	501,253,830
2101	SALARY	386,291,359
210101	SALARIES AND WAGES	386,291,359
21010101	SALARY	386,291,359
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,962,471
210201	ALLOWANCES	66,676,052
21020101	NON REGULAR ALLOWANCES	66,676,052
210202	SOCIAL CONTRIBUTIONS	48,286,420
21020201	NHIS	19,314,568
21020202	CONTRIBUTORY PENSION	28,971,852
22	OTHER RECURRENT COSTS	84,813,015
2202	OVERHEAD COST	84,813,015
220201	TRAVEL & TRANSPORT - GENERAL	23,966,463
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,732,540
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,983,780
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,931,328
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,318,814
220202	UTILITIES - GENERAL	3,551,164
22020201	ELECTRICITY CHARGES	2,628,109
22020202	TELEPHONE CHARGES	153,250
22020203	INTERNET ACCESS CHARGES	260,408
22020205	WATER RATES	317,354
22020206	SEWERAGE CHARGES	192,043
220203	MATERIALS & SUPPLIES - GENERAL	11,276,009
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,871,716
22020302	BOOKS	262,582
22020303	NEWSPAPERS	102,423
22020304	MAGAZINES & PERIODICALS	121,626
22020305	PRINTING OF NON SECURITY DOCUMENTS	538,156
22020306	PRINTING OF SECURITY DOCUMENTS	583,931
22020307	DRUGS & MEDICAL SUPPLIES	358,480
22020308	FIELD & CAMPING MATERIALS SUPPLIES	444,295
22020309	UNIFORMS & OTHER CLOTHING	2,646,097
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	197,480
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,149,222
220204	MAINTENANCE SERVICES - GENERAL	14,746,088
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,840,105
22020402	MAINTENANCE OF OFFICE FURNITURE	407,863
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,342,953
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	266,577
22020405	MAINTENANCE OF PLANTS/GENERATORS	571,237
22020406	OTHER MAINTENANCE SERVICES	317,354
220205	TRAINING - GENERAL	5,240,135
22020501	LOCAL TRAINING	3,916,446
22020502	INTERNATIONAL TRAINING	1,323,689



0535003001 KAINJI NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		193,675
22020606	CLEANING & FUMIGATION SERVICES		193,675
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,610,391
22020701	FINANCIAL CONSULTING		1,610,391
220208	FUEL & LUBRICANTS - GENERAL		12,208,563
22020801	MOTOR VEHICLE FUEL COST		9,007,838
22020803	PLANT / GENERATOR FUEL COST		3,200,724
220209	FINANCIAL CHARGES - GENERAL		1,770,302
22020901	BANK CHARGES (OTHER THAN INTEREST)		168,286
22020902	INSURANCE PREMIUM		1,602,016
220210	MISCELLANEOUS		10,250,226
22021001	REFRESHMENT & MEALS		1,934,907
22021002	HONORARIUM & SITTING ALLOWANCE		1,381,845
22021003	PUBLICITY & ADVERTISEMENTS		6,028,326
22021004	MEDICAL EXPENSES		427,092
22021006	POSTAGES & COURIER SERVICES		217,649
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		260,408
23	CAPITAL EXPENDITURE		16,561,027
2301	FIXED ASSETS PURCHASED		16,561,027
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,561,027
23010128	PURCHASE OF SECURITY EQUIPMENT		16,561,027
	TOTAL PERSONNEL		501,253,830
	TOTAL OVERHEAD		84,813,015
	TOTAL RECURRENT		586,066,846
	TOTAL CAPITAL		16,561,027
	TOTAL ALLOCATION		602,627,873
0535003001 KAINJI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
KAINJI001005486	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS	NEW	16,561,027



0535004001 OYO NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	454,583,289
21	PERSONNEL COST	348,821,320
2101	SALARY	268,889,762
210101	SALARIES AND WAGES	268,889,762
21010101	SALARY	268,889,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,931,558
210201	ALLOWANCES	46,320,337
21020101	NON REGULAR ALLOWANCES	46,320,337
210202	SOCIAL CONTRIBUTIONS	33,611,220
21020201	NHIS	13,444,488
21020202	CONTRIBUTORY PENSION	20,166,732
22	OTHER RECURRENT COSTS	88,944,204
2202	OVERHEAD COST	88,944,204
220201	TRAVEL & TRANSPORT - GENERAL	24,988,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,439,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,448,851
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,105,634
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,994,269
220202	UTILITIES - GENERAL	1,862,703
22020201	ELECTRICITY CHARGES	1,087,109
22020202	TELEPHONE CHARGES	170,332
22020203	INTERNET ACCESS CHARGES	222,843
22020205	WATER RATES	183,587
22020206	SEWERAGE CHARGES	198,831
220203	MATERIALS & SUPPLIES - GENERAL	12,773,811
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,401,511
22020302	BOOKS	289,710
22020303	NEWSPAPERS	137,193
22020304	MAGAZINES & PERIODICALS	136,107
22020305	PRINTING OF NON SECURITY DOCUMENTS	842,182
22020306	PRINTING OF SECURITY DOCUMENTS	695,511
22020307	DRUGS & MEDICAL SUPPLIES	379,767
22020308	FIELD & CAMPING MATERIALS SUPPLIES	435,188
22020309	UNIFORMS & OTHER CLOTHING	2,890,858
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,087
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,319,696
220204	MAINTENANCE SERVICES - GENERAL	16,734,911
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,254,985
22020402	MAINTENANCE OF OFFICE FURNITURE	470,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,695,920
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,218
22020405	MAINTENANCE OF PLANTS/GENERATORS	631,488
22020406	OTHER MAINTENANCE SERVICES	369,826
220205	TRAINING - GENERAL	5,950,594
22020501	LOCAL TRAINING	4,265,868
22020502	INTERNATIONAL TRAINING	1,684,726



0535004001 OYO NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		218,714
22020606	CLEANING & FUMIGATION SERVICES		218,714
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,789,732
22020701	FINANCIAL CONSULTING		1,789,732
220208	FUEL & LUBRICANTS - GENERAL		12,954,747
22020801	MOTOR VEHICLE FUEL COST		9,348,866
22020803	PLANT / GENERATOR FUEL COST		3,605,881
220209	FINANCIAL CHARGES - GENERAL		1,581,663
22020901	BANK CHARGES (OTHER THAN INTEREST)		146,075
22020902	INSURANCE PREMIUM		1,435,588
220210	MISCELLANEOUS		10,089,326
22021001	REFRESHMENT & MEALS		1,819,079
22021002	HONORARIUM & SITTING ALLOWANCE		1,501,572
22021003	PUBLICITY & ADVERTISEMENTS		5,779,914
22021004	MEDICAL EXPENSES		512,361
22021006	POSTAGES & COURIER SERVICES		197,373
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		279,026
23	CAPITAL EXPENDITURE		16,817,764
2301	FIXED ASSETS PURCHASED		16,817,764
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,817,764
23010128	PURCHASE OF SECURITY EQUIPMENT		16,817,764
	TOTAL PERSONNEL		348,821,320
	TOTAL OVERHEAD		88,944,204
	TOTAL RECURRENT		437,765,524
	TOTAL CAPITAL		16,817,764
	TOTAL ALLOCATION		454,583,289
0535004001 OYO NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
OLDYO001006745	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS	NEW	16,817,764



0535005001 CHAD BASIN NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	370,593,994
21	PERSONNEL COST	290,578,566
2101	SALARY	224,377,441
210101	SALARIES AND WAGES	224,377,441
21010101	SALARY	224,377,441
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,201,126
210201	ALLOWANCES	38,153,945
21020101	NON REGULAR ALLOWANCES	38,153,945
210202	SOCIAL CONTRIBUTIONS	28,047,180
21020201	NHIS	11,218,872
21020202	CONTRIBUTORY PENSION	16,828,308
22	OTHER RECURRENT COSTS	71,007,164
2202	OVERHEAD COST	71,007,164
220201	TRAVEL & TRANSPORT - GENERAL	19,656,837
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,940,534
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,776,924
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,838,004
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,101,375
220202	UTILITIES - GENERAL	2,166,139
22020201	ELECTRICITY CHARGES	1,518,135
22020202	TELEPHONE CHARGES	160,395
22020203	INTERNET ACCESS CHARGES	121,567
22020205	WATER RATES	180,826
22020206	SEWERAGE CHARGES	185,216
220203	MATERIALS & SUPPLIES - GENERAL	8,734,651
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,788,892
22020302	BOOKS	279,802
22020303	NEWSPAPERS	130,290
22020304	MAGAZINES & PERIODICALS	134,189
22020305	PRINTING OF NON SECURITY DOCUMENTS	534,793
22020306	PRINTING OF SECURITY DOCUMENTS	624,034
22020307	DRUGS & MEDICAL SUPPLIES	292,807
22020308	FIELD & CAMPING MATERIALS SUPPLIES	353,793
22020309	UNIFORMS & OTHER CLOTHING	1,503,914
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	179,741
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,912,397
220204	MAINTENANCE SERVICES - GENERAL	14,613,824
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,894,875
22020402	MAINTENANCE OF OFFICE FURNITURE	475,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,306,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	231,388
22020405	MAINTENANCE OF PLANTS/GENERATORS	476,508
22020406	OTHER MAINTENANCE SERVICES	228,254
220205	TRAINING - GENERAL	4,497,115
22020501	LOCAL TRAINING	3,190,125
22020502	INTERNATIONAL TRAINING	1,306,990



0535005001 CHAD BASIN NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		192,227
22020606	CLEANING & FUMIGATION SERVICES		192,227
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,629,498
22020701	FINANCIAL CONSULTING		1,629,498
220208	FUEL & LUBRICANTS - GENERAL		10,223,313
22020801	MOTOR VEHICLE FUEL COST		7,562,329
22020803	PLANT / GENERATOR FUEL COST		2,660,984
220209	FINANCIAL CHARGES - GENERAL		1,488,685
22020901	BANK CHARGES (OTHER THAN INTEREST)		152,449
22020902	INSURANCE PREMIUM		1,336,236
220210	MISCELLANEOUS		7,804,876
22021001	REFRESHMENT & MEALS		1,797,283
22021002	HONORARIUM & SITTING ALLOWANCE		1,282,848
22021003	PUBLICITY & ADVERTISEMENTS		3,935,121
22021004	MEDICAL EXPENSES		341,258
22021006	POSTAGES & COURIER SERVICES		159,037
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		289,327
23	CAPITAL EXPENDITURE		9,008,263
2301	FIXED ASSETS PURCHASED		9,008,263
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,008,263
23010128	PURCHASE OF SECURITY EQUIPMENT		9,008,263
	TOTAL PERSONNEL		290,578,566
	TOTAL OVERHEAD		71,007,164
	TOTAL RECURRENT		361,585,731
	TOTAL CAPITAL		9,008,263
	TOTAL ALLOCATION		370,593,994
0535005001 CHAD BASIN NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
CHBP001005165	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS	NEW	9,008,263



0535006001 GASHAKA GUMTI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	499,580,142
21	PERSONNEL COST	360,575,065
2101	SALARY	277,712,658
210101	SALARIES AND WAGES	277,712,658
21010101	SALARY	277,712,658
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,862,407
210201	ALLOWANCES	48,148,325
21020101	NON REGULAR ALLOWANCES	48,148,325
210202	SOCIAL CONTRIBUTIONS	34,714,082
21020201	NHIS	13,885,633
21020202	CONTRIBUTORY PENSION	20,828,449
22	OTHER RECURRENT COSTS	94,229,854
2202	OVERHEAD COST	94,229,854
220201	TRAVEL & TRANSPORT - GENERAL	26,803,567
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,738,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,925,422
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,404,137
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,735,629
220202	UTILITIES - GENERAL	3,487,719
22020201	ELECTRICITY CHARGES	2,666,297
22020202	TELEPHONE CHARGES	186,181
22020203	INTERNET ACCESS CHARGES	249,217
22020205	WATER RATES	221,437
22020206	SEWERAGE CHARGES	164,588
220203	MATERIALS & SUPPLIES - GENERAL	11,987,501
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,993,238
22020302	BOOKS	292,565
22020303	NEWSPAPERS	148,376
22020304	MAGAZINES & PERIODICALS	226,670
22020305	PRINTING OF NON SECURITY DOCUMENTS	584,257
22020306	PRINTING OF SECURITY DOCUMENTS	682,628
22020307	DRUGS & MEDICAL SUPPLIES	398,183
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,739
22020309	UNIFORMS & OTHER CLOTHING	2,381,894
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	221,973
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,616,977
220204	MAINTENANCE SERVICES - GENERAL	15,448,310
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,236,469
22020402	MAINTENANCE OF OFFICE FURNITURE	431,627
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,596,521
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,401
22020405	MAINTENANCE OF PLANTS/GENERATORS	615,593
22020406	OTHER MAINTENANCE SERVICES	261,698
220205	TRAINING - GENERAL	6,256,396
22020501	LOCAL TRAINING	4,097,179
22020502	INTERNATIONAL TRAINING	2,159,217



0535006001 GASHAKA GUMTI NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		203,990
22020606	CLEANING & FUMIGATION SERVICES		203,990
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,999,639
22020701	FINANCIAL CONSULTING		1,999,639
220208	FUEL & LUBRICANTS - GENERAL		14,583,271
22020801	MOTOR VEHICLE FUEL COST		10,830,929
22020803	PLANT / GENERATOR FUEL COST		3,752,342
220209	FINANCIAL CHARGES - GENERAL		2,347,375
22020901	BANK CHARGES (OTHER THAN INTEREST)		172,720
22020902	INSURANCE PREMIUM		2,174,654
220210	MISCELLANEOUS		11,112,086
22021001	REFRESHMENT & MEALS		2,939,536
22021002	HONORARIUM & SITTING ALLOWANCE		1,593,873
22021003	PUBLICITY & ADVERTISEMENTS		5,582,884
22021004	MEDICAL EXPENSES		478,034
22021006	POSTAGES & COURIER SERVICES		222,510
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		295,249
23	CAPITAL EXPENDITURE		44,775,224
2301	FIXED ASSETS PURCHASED		17,188,474
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,188,474
23010128	PURCHASE OF SECURITY EQUIPMENT		17,188,474
2303	REHABILITATION / REPAIRS		27,586,750
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		27,586,750
23030113	REHABILITATION / REPAIRS - ROADS		27,586,750
	TOTAL PERSONNEL		360,575,065
	TOTAL OVERHEAD		94,229,854
	TOTAL RECURRENT		454,804,919
	TOTAL CAPITAL		44,775,224
	TOTAL ALLOCATION		499,580,142
0535006001 GASHAKA GUMTI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
GASHAKA00100547 5	PURCHASE OF SECURITY EQUIPMENT	NEW	17,188,474
GASHAKA00200548 0	RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD	NEW	27,586,750



0535007001 CROSS RIVER NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	794,292,606
21	PERSONNEL COST	506,459,333
2101	SALARY	392,096,649
210101	SALARIES AND WAGES	392,096,649
21010101	SALARY	392,096,649
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,362,684
210201	ALLOWANCES	65,350,603
21020101	NON REGULAR ALLOWANCES	65,350,603
210202	SOCIAL CONTRIBUTIONS	49,012,081
21020201	NHIS	19,604,832
21020202	CONTRIBUTORY PENSION	29,407,249
22	OTHER RECURRENT COSTS	88,583,659
2202	OVERHEAD COST	88,583,659
220201	TRAVEL & TRANSPORT - GENERAL	23,884,178
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,466,050
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,485,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,263,109
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,669,384
220202	UTILITIES - GENERAL	1,609,554
22020201	ELECTRICITY CHARGES	606,877
22020202	TELEPHONE CHARGES	401,784
22020203	INTERNET ACCESS CHARGES	168,036
22020205	WATER RATES	273,454
22020206	SEWERAGE CHARGES	159,402
220203	MATERIALS & SUPPLIES - GENERAL	10,031,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,223,509
22020302	BOOKS	207,223
22020303	NEWSPAPERS	144,259
22020304	MAGAZINES & PERIODICALS	162,524
22020305	PRINTING OF NON SECURITY DOCUMENTS	726,329
22020306	PRINTING OF SECURITY DOCUMENTS	563,885
22020307	DRUGS & MEDICAL SUPPLIES	419,228
22020308	FIELD & CAMPING MATERIALS SUPPLIES	428,260
22020309	UNIFORMS & OTHER CLOTHING	1,660,439
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	247,073
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,249,006
220204	MAINTENANCE SERVICES - GENERAL	16,917,798
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,209,172
22020402	MAINTENANCE OF OFFICE FURNITURE	661,519
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,906,425
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,604
22020405	MAINTENANCE OF PLANTS/GENERATORS	415,309
22020406	OTHER MAINTENANCE SERVICES	299,769
220205	TRAINING - GENERAL	5,525,256
22020501	LOCAL TRAINING	4,140,111
22020502	INTERNATIONAL TRAINING	1,385,145



0535007001 CROSS RIVER NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		220,241
22020606	CLEANING & FUMIGATION SERVICES		220,241
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,038,740
22020701	FINANCIAL CONSULTING		2,038,740
220208	FUEL & LUBRICANTS - GENERAL		13,128,624
22020801	MOTOR VEHICLE FUEL COST		10,303,620
22020803	PLANT / GENERATOR FUEL COST		2,825,004
220209	FINANCIAL CHARGES - GENERAL		2,642,063
22020901	BANK CHARGES (OTHER THAN INTEREST)		609,447
22020902	INSURANCE PREMIUM		2,032,616
220210	MISCELLANEOUS		12,585,472
22021001	REFRESHMENT & MEALS		2,471,663
22021002	HONORARIUM & SITTING ALLOWANCE		1,446,000
22021003	PUBLICITY & ADVERTISEMENTS		7,638,563
22021004	MEDICAL EXPENSES		425,763
22021006	POSTAGES & COURIER SERVICES		323,586
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		279,897
23	CAPITAL EXPENDITURE		199,249,614
2301	FIXED ASSETS PURCHASED		9,249,614
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,249,614
23010128	PURCHASE OF SECURITY EQUIPMENT		9,249,614
2302	CONSTRUCTION / PROVISION		190,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		190,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		190,000,000
	TOTAL PERSONNEL		506,459,333
	TOTAL OVERHEAD		88,583,659
	TOTAL RECURRENT		595,042,992
	TOTAL CAPITAL		199,249,614
	TOTAL ALLOCATION		794,292,606
0535007001 CROSS RIVER NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
CRP001005178	PROCUREMENT OF PATROL/OF SECURITY VEHICLE FOR RANGERS	NEW	9,249,614
CRP002005187	PROVISION OF 500 METRES CANOPY WALKWAY	NEW	190,000,000



0535008001 KAMUKU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	293,914,617
21	PERSONNEL COST	211,068,815
2101	SALARY	163,931,936
210101	SALARIES AND WAGES	163,931,936
21010101	SALARY	163,931,936
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,136,879
210201	ALLOWANCES	26,645,387
21020101	NON REGULAR ALLOWANCES	26,645,387
210202	SOCIAL CONTRIBUTIONS	20,491,492
21020201	NHIS	8,196,597
21020202	CONTRIBUTORY PENSION	12,294,895
22	OTHER RECURRENT COSTS	69,490,499
2202	OVERHEAD COST	69,490,499
220201	TRAVEL & TRANSPORT - GENERAL	19,424,267
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,348,873
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,761,127
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,966,508
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,347,759
220202	UTILITIES - GENERAL	1,706,462
22020201	ELECTRICITY CHARGES	1,070,255
22020202	TELEPHONE CHARGES	152,492
22020203	INTERNET ACCESS CHARGES	149,063
22020205	WATER RATES	152,863
22020206	SEWERAGE CHARGES	181,790
220203	MATERIALS & SUPPLIES - GENERAL	9,360,261
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,673,558
22020302	BOOKS	305,355
22020303	NEWSPAPERS	136,847
22020304	MAGAZINES & PERIODICALS	152,863
22020305	PRINTING OF NON SECURITY DOCUMENTS	507,481
22020306	PRINTING OF SECURITY DOCUMENTS	625,835
22020307	DRUGS & MEDICAL SUPPLIES	273,359
22020308	FIELD & CAMPING MATERIALS SUPPLIES	341,151
22020309	UNIFORMS & OTHER CLOTHING	2,043,229
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	171,207
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,129,377
220204	MAINTENANCE SERVICES - GENERAL	12,153,265
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,577,740
22020402	MAINTENANCE OF OFFICE FURNITURE	434,022
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,166,867
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,405
22020405	MAINTENANCE OF PLANTS/GENERATORS	448,588
22020406	OTHER MAINTENANCE SERVICES	263,642
220205	TRAINING - GENERAL	4,060,577
22020501	LOCAL TRAINING	2,679,746
22020502	INTERNATIONAL TRAINING	1,380,831



0535008001 KAMUKU NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		189,934
22020606	CLEANING & FUMIGATION SERVICES		189,934
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,770,242
22020701	FINANCIAL CONSULTING		1,770,242
220208	FUEL & LUBRICANTS - GENERAL		10,324,165
22020801	MOTOR VEHICLE FUEL COST		7,773,517
22020803	PLANT / GENERATOR FUEL COST		2,550,648
220209	FINANCIAL CHARGES - GENERAL		1,562,088
22020901	BANK CHARGES (OTHER THAN INTEREST)		156,217
22020902	INSURANCE PREMIUM		1,405,870
220210	MISCELLANEOUS		8,939,238
22021001	REFRESHMENT & MEALS		1,918,525
22021002	HONORARIUM & SITTING ALLOWANCE		1,405,623
22021003	PUBLICITY & ADVERTISEMENTS		4,819,954
22021004	MEDICAL EXPENSES		317,856
22021006	POSTAGES & COURIER SERVICES		167,840
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		309,440
23	CAPITAL EXPENDITURE		13,355,303
2301	FIXED ASSETS PURCHASED		9,105,303
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,105,303
23010128	PURCHASE OF SECURITY EQUIPMENT		9,105,303
2304	PRESERVATION OF THE ENVIRONMENT		4,250,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		4,250,000
23040103	WILDLIFE CONSERVATION		4,250,000
	TOTAL PERSONNEL		211,068,815
	TOTAL OVERHEAD		69,490,499
	TOTAL RECURRENT		280,559,314
	TOTAL CAPITAL		13,355,303
	TOTAL ALLOCATION		293,914,617
0535008001 KAMUKU NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
KAMUKU001005496	PROCUREMENT OF PATROL/ SECURITY VEHICLE FOR RANGERS	NEW	9,105,303
KAMUKU002005502	REHABILITATION OF 2 EXISTING EARTH DAMS AND LAYING OF PIPES TO 2 WATERING POINTS	NEW	4,250,000



0535009001 OKUMU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	276,461,255
21	PERSONNEL COST	184,978,109
2101	SALARY	142,118,802
210101	SALARIES AND WAGES	142,118,802
21010101	SALARY	142,118,802
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,859,307
210201	ALLOWANCES	25,094,457
21020101	NON REGULAR ALLOWANCES	25,094,457
210202	SOCIAL CONTRIBUTIONS	17,764,850
21020201	NHIS	7,105,940
21020202	CONTRIBUTORY PENSION	10,658,910
22	OTHER RECURRENT COSTS	70,263,291
2202	OVERHEAD COST	70,263,291
220201	TRAVEL & TRANSPORT - GENERAL	23,596,049
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,526,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,874,758
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,854,603
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,340,313
220202	UTILITIES - GENERAL	1,033,888
22020201	ELECTRICITY CHARGES	395,988
22020202	TELEPHONE CHARGES	204,538
22020203	INTERNET ACCESS CHARGES	121,116
22020205	WATER RATES	135,947
22020206	SEWERAGE CHARGES	176,298
220203	MATERIALS & SUPPLIES - GENERAL	8,098,668
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,414,447
22020302	BOOKS	228,638
22020303	NEWSPAPERS	118,187
22020304	MAGAZINES & PERIODICALS	105,828
22020305	PRINTING OF NON SECURITY DOCUMENTS	522,159
22020306	PRINTING OF SECURITY DOCUMENTS	609,536
22020307	DRUGS & MEDICAL SUPPLIES	262,402
22020308	FIELD & CAMPING MATERIALS SUPPLIES	311,442
22020309	UNIFORMS & OTHER CLOTHING	1,677,893
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	168,698
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,679,438
220204	MAINTENANCE SERVICES - GENERAL	13,785,751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,689,597
22020402	MAINTENANCE OF OFFICE FURNITURE	451,096
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,799,468
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,785
22020405	MAINTENANCE OF PLANTS/GENERATORS	432,558
22020406	OTHER MAINTENANCE SERVICES	208,246
220205	TRAINING - GENERAL	4,137,640
22020501	LOCAL TRAINING	2,867,242
22020502	INTERNATIONAL TRAINING	1,270,398



0535009001 OKUMU NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		168,735
22020606	CLEANING & FUMIGATION SERVICES		168,735
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,527,301
22020701	FINANCIAL CONSULTING		1,527,301
220208	FUEL & LUBRICANTS - GENERAL		8,739,256
22020801	MOTOR VEHICLE FUEL COST		6,452,346
22020803	PLANT / GENERATOR FUEL COST		2,286,910
220209	FINANCIAL CHARGES - GENERAL		1,520,565
22020901	BANK CHARGES (OTHER THAN INTEREST)		140,272
22020902	INSURANCE PREMIUM		1,380,293
220210	MISCELLANEOUS		7,655,438
22021001	REFRESHMENT & MEALS		1,527,054
22021002	HONORARIUM & SITTING ALLOWANCE		1,242,863
22021003	PUBLICITY & ADVERTISEMENTS		4,052,353
22021004	MEDICAL EXPENSES		383,642
22021006	POSTAGES & COURIER SERVICES		146,736
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		302,791
23	CAPITAL EXPENDITURE		21,219,855
2301	FIXED ASSETS PURCHASED		8,998,675
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,998,675
23010128	PURCHASE OF SECURITY EQUIPMENT		8,998,675
2302	CONSTRUCTION / PROVISION		12,221,180
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,221,180
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,221,180
	TOTAL PERSONNEL		184,978,109
	TOTAL OVERHEAD		70,263,291
	TOTAL RECURRENT		255,241,400
	TOTAL CAPITAL		21,219,855
	TOTAL ALLOCATION		276,461,255
0535009001 OKUMU NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
OKOMU001006735	PROCUREMENT OF PATROL/SECURITY VEHICLE FOR RANGERS	NEW	8,998,675
OKOMU002006740	COMPLETION OF HEAD OFFICE COMPLEX	NEW	12,221,180



0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	550,165,535
21	PERSONNEL COST	379,836,254
2101	SALARY	338,862,639
210101	SALARIES AND WAGES	338,862,639
21010101	SALARY	338,862,639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,973,614
210202	SOCIAL CONTRIBUTIONS	40,973,614
21020201	NHIS	16,389,446
21020202	CONTRIBUTORY PENSION	24,584,169
22	OTHER RECURRENT COSTS	106,753,172
2202	OVERHEAD COST	106,753,172
220201	TRAVEL & TRANSPORT - GENERAL	20,277,801
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,516,464
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,516,464
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,728,409
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,516,464
220202	UTILITIES - GENERAL	8,274,696
22020201	ELECTRICITY CHARGES	2,206,586
22020202	TELEPHONE CHARGES	1,103,293
22020203	INTERNET ACCESS CHARGES	2,758,232
22020205	WATER RATES	2,206,586
220203	MATERIALS & SUPPLIES - GENERAL	8,274,696
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,758,232
22020303	NEWSPAPERS	1,654,939
22020304	MAGAZINES & PERIODICALS	1,103,293
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,758,232
220204	MAINTENANCE SERVICES - GENERAL	22,065,856
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,516,464
22020402	MAINTENANCE OF OFFICE FURNITURE	5,516,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,516,464
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,516,464
220205	TRAINING - GENERAL	9,244,873
22020501	LOCAL TRAINING	5,516,464
22020502	INTERNATIONAL TRAINING	3,728,409
220206	OTHER SERVICES - GENERAL	16,549,392
22020601	SECURITY SERVICES	7,723,050
22020606	CLEANING & FUMIGATION SERVICES	8,826,343
220208	FUEL & LUBRICANTS - GENERAL	11,032,928
22020801	MOTOR VEHICLE FUEL COST	5,516,464
22020803	PLANT / GENERATOR FUEL COST	5,516,464
220210	MISCELLANEOUS	11,032,928
22021001	REFRESHMENT & MEALS	2,758,232
22021003	PUBLICITY & ADVERTISEMENTS	2,758,232
22021007	WELFARE PACKAGES	2,758,232
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,758,232
23	CAPITAL EXPENDITURE	63,576,109

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	63,576,109
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,576,109
23030113	REHABILITATION / REPAIRS - ROADS	63,576,109
	TOTAL PERSONNEL	379,836,254
	TOTAL OVERHEAD	106,753,172
	TOTAL RECURRENT	486,589,426
	TOTAL CAPITAL	63,576,109
	TOTAL ALLOCATION	550,165,535

0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
FCWMNB001005440	COMPLETION OF ROAD AND DRAINAGES WITHIN THE COLLEGE PREMISES	NEW	63,576,109



0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	905,754,716
21	PERSONNEL COST	773,930,331
2101	SALARY	689,168,486
210101	SALARIES AND WAGES	689,168,486
21010101	SALARY	689,168,486
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,761,845
210202	SOCIAL CONTRIBUTIONS	84,761,845
21020201	NHIS	33,904,738
21020202	CONTRIBUTORY PENSION	50,857,107
22	OTHER RECURRENT COSTS	103,549,394
2202	OVERHEAD COST	103,549,394
220201	TRAVEL & TRANSPORT - GENERAL	19,669,243
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,350,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,350,909
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,616,516
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,350,909
220202	UTILITIES - GENERAL	8,026,364
22020201	ELECTRICITY CHARGES	2,140,364
22020202	TELEPHONE CHARGES	1,070,182
22020203	INTERNET ACCESS CHARGES	2,675,455
22020205	WATER RATES	2,140,364
220203	MATERIALS & SUPPLIES - GENERAL	8,026,364
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,675,455
22020303	NEWSPAPERS	1,605,273
22020304	MAGAZINES & PERIODICALS	1,070,182
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,675,455
220204	MAINTENANCE SERVICES - GENERAL	21,403,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,350,909
22020402	MAINTENANCE OF OFFICE FURNITURE	5,350,909
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,350,909
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,350,909
220205	TRAINING - GENERAL	8,967,425
22020501	LOCAL TRAINING	5,350,909
22020502	INTERNATIONAL TRAINING	3,616,516
220206	OTHER SERVICES - GENERAL	16,052,727
22020601	SECURITY SERVICES	7,491,273
22020606	CLEANING & FUMIGATION SERVICES	8,561,454
220208	FUEL & LUBRICANTS - GENERAL	10,701,818
22020801	MOTOR VEHICLE FUEL COST	5,350,909
22020803	PLANT / GENERATOR FUEL COST	5,350,909
220210	MISCELLANEOUS	10,701,818
22021001	REFRESHMENT & MEALS	2,675,455
22021003	PUBLICITY & ADVERTISEMENTS	2,675,455
22021007	WELFARE PACKAGES	2,675,455
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,675,455
23	CAPITAL EXPENDITURE	28,274,990



0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN			
CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		28,274,990
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		28,274,990
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		28,274,990
	TOTAL PERSONNEL		773,930,331
	TOTAL OVERHEAD		103,549,394
	TOTAL RECURRENT		877,479,726
	TOTAL CAPITAL		28,274,990
	TOTAL ALLOCATION		905,754,716
0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCF1001005424	"COMPLETION OF MULTIPURPOSE LECTURE THEATRE "	NEW	28,274,990



0535012001 FEDERAL COLLEGE OF FORESTRY JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	743,724,638
21	PERSONNEL COST	495,334,378
2101	SALARY	441,527,639
210101	SALARIES AND WAGES	441,527,639
21010101	SALARY	441,527,639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,806,739
210202	SOCIAL CONTRIBUTIONS	53,806,739
21020201	NHIS	21,522,696
21020202	CONTRIBUTORY PENSION	32,284,044
22	OTHER RECURRENT COSTS	141,152,666
2202	OVERHEAD COST	141,152,666
220201	TRAVEL & TRANSPORT - GENERAL	26,811,997
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,294,056
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,294,056
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,929,829
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,294,056
220202	UTILITIES - GENERAL	10,941,084
22020201	ELECTRICITY CHARGES	2,917,622
22020202	TELEPHONE CHARGES	1,458,811
22020203	INTERNET ACCESS CHARGES	3,647,028
22020205	WATER RATES	2,917,622
220203	MATERIALS & SUPPLIES - GENERAL	10,941,085
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,647,028
22020303	NEWSPAPERS	2,188,217
22020304	MAGAZINES & PERIODICALS	1,458,812
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,647,028
220204	MAINTENANCE SERVICES - GENERAL	29,176,224
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,294,056
22020402	MAINTENANCE OF OFFICE FURNITURE	7,294,056
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,294,056
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,294,056
220205	TRAINING - GENERAL	12,223,885
22020501	LOCAL TRAINING	7,294,056
22020502	INTERNATIONAL TRAINING	4,929,829
220206	OTHER SERVICES - GENERAL	21,882,168
22020601	SECURITY SERVICES	10,211,678
22020606	CLEANING & FUMIGATION SERVICES	11,670,489
220208	FUEL & LUBRICANTS - GENERAL	14,588,112
22020801	MOTOR VEHICLE FUEL COST	7,294,056
22020803	PLANT / GENERATOR FUEL COST	7,294,056
220210	MISCELLANEOUS	14,588,113
22021001	REFRESHMENT & MEALS	3,647,028
22021003	PUBLICITY & ADVERTISEMENTS	3,647,028
22021007	WELFARE PACKAGES	3,647,028
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,647,028
23	CAPITAL EXPENDITURE	107,237,594

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	80,237,594
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,237,594
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,237,594
2303	REHABILITATION / REPAIRS	27,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,000,000
23030113	REHABILITATION / REPAIRS - ROADS	27,000,000
	TOTAL PERSONNEL	495,334,378
	TOTAL OVERHEAD	141,152,666
	TOTAL RECURRENT	636,487,044
	TOTAL CAPITAL	107,237,594
	TOTAL ALLOCATION	743,724,638

0535012001 FEDERAL COLLEGE OF FORESTRY JOS

CODE	PROJECT NAME	TYPE	AMOUNT
FCFJ001005428	COMPLETION OF 3 SECTIONS OF THEATRE CLASSROOM	NEW	80,237,594
FCFJ002005431	COMPLETION OF ROADS AND DRAINAGE WITHIN THE COLLEGE	NEW	27,000,000



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,930,711,720
21	PERSONNEL COST	1,553,848,926
2101	SALARY	1,382,429,459
210101	SALARIES AND WAGES	1,382,429,459
21010101	SALARY	1,382,429,459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,419,467
210202	SOCIAL CONTRIBUTIONS	171,419,467
21020201	NHIS	68,567,787
21020202	CONTRIBUTORY PENSION	102,851,680
22	OTHER RECURRENT COSTS	251,949,470
2202	OVERHEAD COST	251,949,470
220201	TRAVEL & TRANSPORT - GENERAL	47,646,275
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,961,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,961,906
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,760,556
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,961,906
220202	UTILITIES - GENERAL	20,556,906
22020201	ELECTRICITY CHARGES	5,184,762
22020202	TELEPHONE CHARGES	2,592,381
22020203	INTERNET ACCESS CHARGES	6,480,953
22020205	WATER RATES	6,298,809
220203	MATERIALS & SUPPLIES - GENERAL	19,442,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,480,953
22020303	NEWSPAPERS	3,888,572
22020304	MAGAZINES & PERIODICALS	2,592,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,480,953
220204	MAINTENANCE SERVICES - GENERAL	51,847,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,961,906
22020402	MAINTENANCE OF OFFICE FURNITURE	12,961,906
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,961,906
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,961,906
220205	TRAINING - GENERAL	21,722,462
22020501	LOCAL TRAINING	12,961,906
22020502	INTERNATIONAL TRAINING	8,760,556
220206	OTHER SERVICES - GENERAL	38,885,719
22020601	SECURITY SERVICES	18,146,669
22020606	CLEANING & FUMIGATION SERVICES	20,739,050
220208	FUEL & LUBRICANTS - GENERAL	25,923,812
22020801	MOTOR VEHICLE FUEL COST	12,961,906
22020803	PLANT / GENERATOR FUEL COST	12,961,906
220210	MISCELLANEOUS	25,923,812
22021001	REFRESHMENT & MEALS	6,480,953
22021003	PUBLICITY & ADVERTISEMENTS	6,480,953
22021007	WELFARE PACKAGES	6,480,953
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,480,953
23	CAPITAL EXPENDITURE	124,913,324



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN			
CODE	LINE ITEM		AMOUNT
2303	REHABILITATION / REPAIRS		35,205,533
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		35,205,533
23030113	REHABILITATION / REPAIRS - ROADS		35,205,533
2305	OTHER CAPITAL PROJECTS		89,707,791
230501	ACQUISITION OF NON TANGIBLE ASSETS		89,707,791
23050101	RESEARCH AND DEVELOPMENT		89,707,791
	TOTAL PERSONNEL		1,553,848,926
	TOTAL OVERHEAD		251,949,470
	TOTAL RECURRENT		1,805,798,396
	TOTAL CAPITAL		124,913,324
	TOTAL ALLOCATION		1,930,711,720
0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FRIN001005455	COMPLETION OF INTERNAL ROAD NETWORK AND DRAINAGE	NEW	35,205,533
FRIN003005465	"RESEARCH INTO FOREST RESOURCE WOOD UTILIZATION, FOREST MGT., CONSERVATION AND PROTECTION, SOCIAL ECONOMIC AND EXTENSION SERVICES "	NEW	89,707,791



0535014001 FORESTRY MECHANISATION COLLEGE AFAKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	594,469,926
21	PERSONNEL COST	457,585,229
2101	SALARY	407,972,840
210101	SALARIES AND WAGES	407,972,840
21010101	SALARY	407,972,840
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,612,389
210202	SOCIAL CONTRIBUTIONS	49,612,389
21020201	NHIS	19,844,956
21020202	CONTRIBUTORY PENSION	29,767,434
22	OTHER RECURRENT COSTS	87,715,273
2202	OVERHEAD COST	87,715,273
220201	TRAVEL & TRANSPORT - GENERAL	16,661,546
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,532,682
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,532,682
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,063,501
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,532,682
220202	UTILITIES - GENERAL	6,799,023
22020201	ELECTRICITY CHARGES	1,813,073
22020202	TELEPHONE CHARGES	906,536
22020203	INTERNET ACCESS CHARGES	2,266,341
22020205	WATER RATES	1,813,073
220203	MATERIALS & SUPPLIES - GENERAL	6,799,023
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,266,341
22020303	NEWSPAPERS	1,359,805
22020304	MAGAZINES & PERIODICALS	906,536
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,266,341
220204	MAINTENANCE SERVICES - GENERAL	18,130,727
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,532,682
22020402	MAINTENANCE OF OFFICE FURNITURE	4,532,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,532,682
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,532,682
220205	TRAINING - GENERAL	7,596,183
22020501	LOCAL TRAINING	4,532,682
22020502	INTERNATIONAL TRAINING	3,063,501
220206	OTHER SERVICES - GENERAL	13,598,045
22020601	SECURITY SERVICES	6,345,754
22020606	CLEANING & FUMIGATION SERVICES	7,252,291
220208	FUEL & LUBRICANTS - GENERAL	9,065,363
22020801	MOTOR VEHICLE FUEL COST	4,532,682
22020803	PLANT / GENERATOR FUEL COST	4,532,682
220210	MISCELLANEOUS	9,065,363
22021001	REFRESHMENT & MEALS	2,266,341
22021003	PUBLICITY & ADVERTISEMENTS	2,266,341
22021007	WELFARE PACKAGES	2,266,341
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,266,341
23	CAPITAL EXPENDITURE	49,169,424

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	49,169,424
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49,169,424
23020114	CONSTRUCTION / PROVISION OF ROADS	49,169,424
	TOTAL PERSONNEL	457,585,229
	TOTAL OVERHEAD	87,715,273
	TOTAL RECURRENT	545,300,502
	TOTAL CAPITAL	49,169,424
	TOTAL ALLOCATION	594,469,926

0535014001 FORESTRY MECHANISATION COLLEGE AFAKA

CODE	PROJECT NAME	TYPE	AMOUNT
AFAKA001005445	COMPLETION OF ROADS AND DRAINAGE SYSTEM IN THE COLLEGE COMPOUND (EXTENSION)	NEW	49,169,424



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,546,156,080
21	PERSONNEL COST	1,010,443,796
2101	SALARY	765,176,956
210101	SALARIES AND WAGES	765,176,956
21010101	SALARY	765,176,956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	245,266,840
210201	ALLOWANCES	149,619,720
21020101	NON REGULAR ALLOWANCES	149,619,720
210202	SOCIAL CONTRIBUTIONS	95,647,120
21020201	NHIS	38,258,848
21020202	CONTRIBUTORY PENSION	57,388,272
22	OTHER RECURRENT COSTS	232,886,808
2202	OVERHEAD COST	232,886,808
220201	TRAVEL & TRANSPORT - GENERAL	37,565,178
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,098,567
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,087,706
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,142,196
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,236,710
220202	UTILITIES - GENERAL	13,345,367
22020201	ELECTRICITY CHARGES	5,578,941
22020202	TELEPHONE CHARGES	2,302,551
22020203	INTERNET ACCESS CHARGES	2,325,721
22020205	WATER RATES	581,140
22020206	SEWERAGE CHARGES	813,596
22020207	LEASED COMMUNICATION LINES(S)	1,743,419
220203	MATERIALS & SUPPLIES - GENERAL	16,963,468
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,973,676
22020302	BOOKS	1,162,279
22020303	NEWSPAPERS	2,115,348
22020304	MAGAZINES & PERIODICALS	1,249,450
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,743,419
22020306	PRINTING OF SECURITY DOCUMENTS	2,324,559
22020307	DRUGS & MEDICAL SUPPLIES	232,456
22020309	UNIFORMS & OTHER CLOTHING	1,162,279
220204	MAINTENANCE SERVICES - GENERAL	12,203,934
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,324,559
22020402	MAINTENANCE OF OFFICE FURNITURE	2,324,559
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,324,559
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,743,419
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,743,419
22020406	OTHER MAINTENANCE SERVICES	581,140
22020408	MAINTENANCE OF SEA BOATS	1,162,279
220205	TRAINING - GENERAL	5,073,981
22020501	LOCAL TRAINING	2,324,559
22020502	INTERNATIONAL TRAINING	2,749,422
220206	OTHER SERVICES - GENERAL	41,260,918



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY SERVICES	2,324,559
22020603	OFFICE RENT	34,868,382
22020606	CLEANING & FUMIGATION SERVICES	4,067,978
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,717,095
22020701	FINANCIAL CONSULTING	2,905,698
22020702	INFORMATION TECHNOLOGY CONSULTING	2,324,559
22020703	LEGAL SERVICES	2,324,559
22020708	BUDGET PREPARATION	1,162,279
220208	FUEL & LUBRICANTS - GENERAL	10,228,059
22020801	MOTOR VEHICLE FUEL COST	1,743,419
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,743,419
22020803	PLANT / GENERATOR FUEL COST	5,578,941
22020805	SEA BOAT FUEL COST	1,162,279
220209	FINANCIAL CHARGES - GENERAL	33,171,454
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,789,910
22020902	INSURANCE PREMIUM	31,381,543
220210	MISCELLANEOUS	54,357,355
22021001	REFRESHMENT & MEALS	2,789,471
22021002	HONORARIUM & SITTING ALLOWANCE	5,230,257
22021003	PUBLICITY & ADVERTISEMENTS	4,649,118
22021004	MEDICAL EXPENSES	581,140
22021006	POSTAGES & COURIER SERVICES	2,905,698
22021007	WELFARE PACKAGES	5,811,397
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,324,559
22021009	SPORTING ACTIVITIES	1,743,419
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	23,245,588
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,984,606
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,092,103
23	CAPITAL EXPENDITURE	302,825,477
2301	FIXED ASSETS PURCHASED	8,625,477
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,625,477
23010109	PURCHASE OF SEA BOATS	8,625,477
2302	CONSTRUCTION / PROVISION	126,443,594
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	126,443,594
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	126,443,594
2304	PRESERVATION OF THE ENVIRONMENT	62,347,667
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	62,347,667
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	62,347,667
2305	OTHER CAPITAL PROJECTS	105,408,738
230501	ACQUISITION OF NON TANGIBLE ASSETS	105,408,738
23050101	RESEARCH AND DEVELOPMENT	105,408,738



TOTAL PERSONNEL	1,010,443,796
TOTAL OVERHEAD	232,886,808
TOTAL RECURRENT	1,243,330,604
TOTAL CAPITAL	302,825,477
TOTAL ALLOCATION	1,546,156,080

0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
NOSDRA001006714	OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)	NEW	8,625,477
NOSDRA002006718	CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT HARCOURT.	NEW	126,443,594
NOSDRA003006722	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)	NEW	62,347,667
NOSDRA004006725	ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER	NEW	47,760,970
NOSDRA005006731	UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)	NEW	57,647,769



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,477,843,669
21	PERSONNEL COST	1,963,352,939
2101	SALARY	1,745,202,612
210101	SALARIES AND WAGES	1,745,202,612
21010101	SALARY	1,745,202,612
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	218,150,327
210202	SOCIAL CONTRIBUTIONS	218,150,327
21020201	NHIS	87,260,131
21020202	CONTRIBUTORY PENSION	130,890,196
22	OTHER RECURRENT COSTS	249,094,792
2202	OVERHEAD COST	249,094,792
220201	TRAVEL & TRANSPORT - GENERAL	104,426,442
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,027,349
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,468,023
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,993,100
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	38,937,970
220202	UTILITIES - GENERAL	10,968,198
22020201	ELECTRICITY CHARGES	5,122,788
22020202	TELEPHONE CHARGES	1,864,087
22020203	INTERNET ACCESS CHARGES	2,416,410
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,150,671
22020205	WATER RATES	414,242
220203	MATERIALS & SUPPLIES - GENERAL	10,816,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,027,349
22020303	NEWSPAPERS	1,380,805
22020304	MAGAZINES & PERIODICALS	230,134
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,876,678
22020306	PRINTING OF SECURITY DOCUMENTS	2,301,342
220204	MAINTENANCE SERVICES - GENERAL	10,240,974
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,178,021
22020402	MAINTENANCE OF OFFICE FURNITURE	402,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,726,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,380,805
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,150,671
22020406	OTHER MAINTENANCE SERVICES	402,735
220205	TRAINING - GENERAL	15,288,166
22020501	LOCAL TRAINING	5,178,021
22020502	INTERNATIONAL TRAINING	10,110,145
220206	OTHER SERVICES - GENERAL	36,346,114
22020601	SECURITY SERVICES	9,665,638
22020606	CLEANING & FUMIGATION SERVICES	26,680,476
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,054,699
22020701	FINANCIAL CONSULTING	8,054,699
220208	FUEL & LUBRICANTS - GENERAL	9,918,786
22020801	MOTOR VEHICLE FUEL COST	5,316,101
22020803	PLANT / GENERATOR FUEL COST	4,602,685



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	43,035,104
22021001	REFRESHMENT & MEALS	1,150,671
22021002	HONORARIUM & SITTING ALLOWANCE	17,260,068
22021003	PUBLICITY & ADVERTISEMENTS	16,109,397
22021004	MEDICAL EXPENSES	1,150,671
22021006	POSTAGES & COURIER SERVICES	1,726,007
22021007	WELFARE PACKAGES	4,027,349
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,150,671
22021009	SPORTING ACTIVITIES	460,268
23	CAPITAL EXPENDITURE	265,395,938
2301	FIXED ASSETS PURCHASED	30,395,938
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,395,938
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,395,938
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000
2305	OTHER CAPITAL PROJECTS	145,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	145,000,000
23050101	RESEARCH AND DEVELOPMENT	140,000,000
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	1,963,352,939
	TOTAL OVERHEAD	249,094,792
	TOTAL RECURRENT	2,212,447,731
	TOTAL CAPITAL	265,395,938
	TOTAL ALLOCATION	2,477,843,669

0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NESREA001006684	PROCUREMENT AND INSTALLATION OF ENVIRONMENTAL ENFORCEMENT DATA AND INFORMATION MANAGEMENT EQUIPMENT	NEW	10,000,000
NESREA002006690	PURCHASE OF PERSONAL PROTECTION EQUIPMENT AND PORTABLE FIELD MONITORING EQUIPMENT	NEW	20,395,938
NESREA003006694	EQUIPMENT AND TRAINING INSTITUTIONAL STRENGTHENING INCLUDING FURNISHING AT HQ & ZONES	NEW	40,000,000
NESREA004006700	INDUSTRIAL POLLUTION PREVENTION & CONTROL	NEW	50,000,000
NESREA005006705	PROGRAMME OF ENVIRONMENTAL EDUCATION AND OTHER LOGISTICS FOR HEADQUARTERS AND STATE OFFICES	NEW	70,000,000
NESREA006006707	DEMONSTRATION PROJECTS ON SAFE ENVIRONMENTAL PRACTICES (SEP); ON E-WASTE RECYCLING AND VEHICULAR EMISSIONS CONTROL AND SUSTAINABLE ARTISNAL MINING PRACTICES	NEW	70,000,000
NESREA007006709	ENFORCEMENT OF ENVIRONMENTAL LAWS AND REGULATIONS TO ENSURE CLEAN/SAFE ENVIRONMENT AND IN THE INDUSTRIAL SECTORS	NEW	5,000,000



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	404,087,217
21	PERSONNEL COST	219,845,812
2101	SALARY	196,648,914
210101	SALARIES AND WAGES	196,648,914
21010101	SALARY	196,648,914
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,196,899
210202	SOCIAL CONTRIBUTIONS	23,196,899
21020201	NHIS	9,278,759
21020202	CONTRIBUTORY PENSION	13,918,139
22	OTHER RECURRENT COSTS	54,241,404
2202	OVERHEAD COST	54,241,404
220201	TRAVEL & TRANSPORT - GENERAL	9,551,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,551,733
220202	UTILITIES - GENERAL	2,577,664
22020201	ELECTRICITY CHARGES	1,640,332
22020202	TELEPHONE CHARGES	702,999
22020205	WATER RATES	234,333
220203	MATERIALS & SUPPLIES - GENERAL	8,719,067
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,514,997
22020303	NEWSPAPERS	281,200
22020304	MAGAZINES & PERIODICALS	236,208
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,343,331
22020306	PRINTING OF SECURITY DOCUMENTS	2,343,331
220204	MAINTENANCE SERVICES - GENERAL	7,393,210
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,826,058
22020402	MAINTENANCE OF OFFICE FURNITURE	1,570,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,570,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,427,089
220205	TRAINING - GENERAL	2,343,331
22020501	LOCAL TRAINING	2,343,331
220206	OTHER SERVICES - GENERAL	4,328,602
22020601	SECURITY SERVICES	2,571,103
22020606	CLEANING & FUMIGATION SERVICES	1,757,498
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,514,997
22020701	FINANCIAL CONSULTING	2,343,331
22020703	LEGAL SERVICES	1,171,666
220208	FUEL & LUBRICANTS - GENERAL	8,548,473
22020801	MOTOR VEHICLE FUEL COST	4,920,996
22020803	PLANT / GENERATOR FUEL COST	3,627,477
220210	MISCELLANEOUS	7,264,327
22021001	REFRESHMENT & MEALS	1,171,666
22021003	PUBLICITY & ADVERTISEMENTS	3,514,997
22021006	POSTAGES & COURIER SERVICES	2,108,998
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	468,666
23	CAPITAL EXPENDITURE	130,000,000
2301	FIXED ASSETS PURCHASED	41,430,000



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,430,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		41,430,000
2305	OTHER CAPITAL PROJECTS		88,570,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		88,570,000
23050101	RESEARCH AND DEVELOPMENT		88,570,000
	TOTAL PERSONNEL		219,845,812
	TOTAL OVERHEAD		54,241,404
	TOTAL RECURRENT		274,087,217
	TOTAL CAPITAL		130,000,000
	TOTAL ALLOCATION		404,087,217
0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
EHORE001005232	Procurement of Environmental Health Practice Equipment to strenghten training and practice . (one per zone)	NEW	41,430,000
EHORE002005241	DEVELOPMENT OF MINIMUM PROFESSIONAL PRACTICE REFERENCE STANDARDS AND ENVIRONMENTAL HEALTH EDUCATION AND AWARENESS NATIONWIDE WITH ASSOCIATED LOGISTICS AND EQUIPMENT.	NEW	32,070,000
EHORE003005246	STRENGTHENING OF ENVIRONMENTAL HEALTH OFFICERS CAPACITY TO ENFORCE IMPROVED SANITATION STANDARDS.	NEW	29,500,000
EHORE004005255	HUMAN CAPACITY DEVELOPMENT OF ENVIRONMENTAL HEALTH OFFICERS ON DOMESTIC WASTE BIODIGESTER (TRAINING ON DIFFERENT TYPES OF DESIGN, CONSTRUCTION, OPERATION AND MAINTENANCE).	NEW	27,000,000


NATIONAL SPORTS COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS	1,196,108,871	2,921,800,668	4,117,909,539	1,428,099,561	5,546,009,100
2	0539002001	NIGERIA FOOTBALL ASSOCIATION	90,508,138	1,446,340,754	1,536,848,892	43,102,885	1,579,951,777
3	0539003001	NIGERIA INSTITUTE FOR SPORTS (NIS)	299,281,495	122,067,847	421,349,342	62,825,996	484,175,338
			1,585,898,504	4,490,209,269	6,076,107,773	1,534,028,442	7,610,136,215



0539001001 PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,546,009,100
21	PERSONNEL COST	1,196,108,871
2101	SALARY	1,061,714,552
210101	SALARIES AND WAGES	1,061,714,552
21010101	SALARY	1,061,714,552
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,394,319
210201	ALLOWANCES	1,680,000
21020101	NON REGULAR ALLOWANCES	1,680,000
210202	SOCIAL CONTRIBUTIONS	132,714,319
21020201	NHIS	53,085,728
21020202	CONTRIBUTORY PENSION	79,628,591
22	OTHER RECURRENT COSTS	2,921,800,668
2202	OVERHEAD COST	2,921,800,668
220201	TRAVEL & TRANSPORT - GENERAL	100,612,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,659,859
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,088,948
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	51,951,729
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,911,727
220202	UTILITIES - GENERAL	30,433,022
22020201	ELECTRICITY CHARGES	19,269,995
22020202	TELEPHONE CHARGES	6,203,151
22020204	SATELLITE BROADCASTING ACCESS CHARGES	330,658
22020205	WATER RATES	4,629,218
220203	MATERIALS & SUPPLIES - GENERAL	77,409,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,845,838
22020302	BOOKS	714,222
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,875,800
22020306	PRINTING OF SECURITY DOCUMENTS	991,975
22020309	UNIFORMS & OTHER CLOTHING	25,897,166
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,084,240
220204	MAINTENANCE SERVICES - GENERAL	185,140,235
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,027,434
22020402	MAINTENANCE OF OFFICE FURNITURE	4,595,693
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,967,973
22020406	OTHER MAINTENANCE SERVICES	159,549,136
220205	TRAINING - GENERAL	26,183,071
22020501	LOCAL TRAINING	19,542,262
22020502	INTERNATIONAL TRAINING	6,640,809
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,036,282
22020701	FINANCIAL CONSULTING	2,327,034
22020702	INFORMATION TECHNOLOGY CONSULTING	3,403,410
22020703	LEGAL SERVICES	3,163,213
22020704	ENGINEERING SERVICES	13,142,626
220208	FUEL & LUBRICANTS - GENERAL	21,605,020
22020801	MOTOR VEHICLE FUEL COST	4,255,573
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	222,202



0539001001 PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	17,127,244
220209	FINANCIAL CHARGES - GENERAL	2,438,077
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,438,077
220210	MISCELLANEOUS	2,455,943,456
22021001	REFRESHMENT & MEALS	6,581,200
22021002	HONORARIUM & SITTING ALLOWANCE	529,053
22021003	PUBLICITY & ADVERTISEMENTS	10,400,552
22021006	POSTAGES & COURIER SERVICES	4,953,111
22021007	WELFARE PACKAGES	13,253,217
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,156,546
22021009	SPORTING ACTIVITIES	2,418,069,776
23	CAPITAL EXPENDITURE	1,428,099,561
2302	CONSTRUCTION / PROVISION	628,099,561
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	628,099,561
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	628,099,561
2303	REHABILITATION / REPAIRS	800,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	800,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	800,000,000
	TOTAL PERSONNEL	1,196,108,871
	TOTAL OVERHEAD	2,921,800,668
	TOTAL RECURRENT	4,117,909,539
	TOTAL CAPITAL	1,428,099,561
	TOTAL ALLOCATION	5,546,009,100

0539001001 PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
NSC001004009	COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX GEO-POLITICAL ZONES.	NEW	100,000,000
NSC001004010	COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES.	NEW	128,099,561
NSC001004011	PROVISION OF SPORTS EQUIPMENTS	NEW	200,000,000
NSC001008896	CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE OTUKPO	NEW	200,000,000
NSC002004013	MAINTENANCE SIX FEDERAL STADIA	NEW	700,000,000
NSC002004014	MAINTENANCE OF HIGH PERFORMANCE CENTRE	NEW	100,000,000



0539002001 NIGERIA FOOTBALL ASSOCIATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,579,951,777
21	PERSONNEL COST	90,508,138
2101	SALARY	80,451,678
210101	SALARIES AND WAGES	80,451,678
21010101	SALARY	80,451,678
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,056,460
210202	SOCIAL CONTRIBUTIONS	10,056,460
21020201	NHIS	4,022,584
21020202	CONTRIBUTORY PENSION	6,033,876
22	OTHER RECURRENT COSTS	1,446,340,754
2202	OVERHEAD COST	1,435,704,145
220201	TRAVEL & TRANSPORT - GENERAL	77,331,846
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,318,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,546,436
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,875,583
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,591,523
220202	UTILITIES - GENERAL	6,339,419
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	850,929
22020203	INTERNET ACCESS CHARGES	2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	531,830
22020205	WATER RATES	1,021,114
22020206	SEWERAGE CHARGES	744,563
220203	MATERIALS & SUPPLIES - GENERAL	9,041,118
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	531,830
22020303	NEWSPAPERS	1,276,393
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,190,983
22020307	DRUGS & MEDICAL SUPPLIES	850,929
220204	MAINTENANCE SERVICES - GENERAL	9,041,118
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	1,276,393
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,914,590
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,127,322
220205	TRAINING - GENERAL	12,103,766
22020501	LOCAL TRAINING	8,509,287
22020502	INTERNATIONAL TRAINING	3,594,479
220206	OTHER SERVICES - GENERAL	5,318,305
22020601	SECURITY SERVICES	3,190,983
22020606	CLEANING & FUMIGATION SERVICES	2,127,322
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,782,505
22020701	FINANCIAL CONSULTING	7,445,626
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	21,273,218
220208	FUEL & LUBRICANTS - GENERAL	10,636,609



0539002001 NIGERIA FOOTBALL ASSOCIATION			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		3,190,983
22020803	PLANT / GENERATOR FUEL COST		7,445,626
220209	FINANCIAL CHARGES - GENERAL		4,041,911
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,914,590
22020902	INSURANCE PREMIUM		2,127,322
220210	MISCELLANEOUS		1,272,067,548
22021001	REFRESHMENT & MEALS		1,276,393
22021002	HONORARIUM & SITTING ALLOWANCE		15,954,914
22021003	PUBLICITY & ADVERTISEMENTS		2,552,786
22021004	MEDICAL EXPENSES		2,127,322
22021006	POSTAGES & COURIER SERVICES		1,595,491
22021007	WELFARE PACKAGES		15,954,914
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,063,661
22021009	SPORTING ACTIVITIES		1,231,542,067
2205	SUBSIDIES		10,636,609
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		10,636,609
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES		10,636,609
23	CAPITAL EXPENDITURE		43,102,885
2301	FIXED ASSETS PURCHASED		43,102,885
230101	PURCHASE OF FIXED ASSETS - GENERAL		43,102,885
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		43,102,885
	TOTAL PERSONNEL		90,508,138
	TOTAL OVERHEAD		1,446,340,754
	TOTAL RECURRENT		1,536,848,892
	TOTAL CAPITAL		43,102,885
	TOTAL ALLOCATION		1,579,951,777
0539002001 NIGERIA FOOTBALL ASSOCIATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NFA001003650	FURNISHING OF NEW NFA SECRETARIAT	NEW	43,102,885



0539003001 NIGERIA INSTITUTE FOR SPORTS (NIS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	484,175,338
21	PERSONNEL COST	299,281,495
2101	SALARY	260,142,731
210101	SALARIES AND WAGES	260,142,731
21010101	SALARY	260,142,731
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,138,764
210201	ALLOWANCES	7,051,920
21020101	NON REGULAR ALLOWANCES	7,051,920
210202	SOCIAL CONTRIBUTIONS	32,086,844
21020201	NHIS	13,007,137
21020202	CONTRIBUTORY PENSION	19,079,707
22	OTHER RECURRENT COSTS	122,067,847
2202	OVERHEAD COST	122,067,847
220201	TRAVEL & TRANSPORT - GENERAL	17,818,273
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,648,459
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,274,846
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,535,620
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,359,347
220202	UTILITIES - GENERAL	8,267,002
22020201	ELECTRICITY CHARGES	2,615,608
22020202	TELEPHONE CHARGES	1,743,739
22020203	INTERNET ACCESS CHARGES	2,615,608
22020206	SEWERAGE CHARGES	1,292,046
220203	MATERIALS & SUPPLIES - GENERAL	22,298,526
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,615,608
22020302	BOOKS	871,869
22020303	NEWSPAPERS	871,869
22020304	MAGAZINES & PERIODICALS	435,935
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,307,804
22020306	PRINTING OF SECURITY DOCUMENTS	1,307,804
22020307	DRUGS & MEDICAL SUPPLIES	2,615,608
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,307,804
22020309	UNIFORMS & OTHER CLOTHING	1,373,658
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,974,956
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,615,608
220204	MAINTENANCE SERVICES - GENERAL	11,421,490
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,743,739
22020402	MAINTENANCE OF OFFICE FURNITURE	1,743,739
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,005,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,743,739
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,877,169
22020406	OTHER MAINTENANCE SERVICES	1,307,804
220205	TRAINING - GENERAL	11,075,775
22020501	LOCAL TRAINING	8,718,695
22020502	INTERNATIONAL TRAINING	2,357,080
220206	OTHER SERVICES - GENERAL	6,626,208



0539003001 NIGERIA INSTITUTE FOR SPORTS (NIS)		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY SERVICES	3,138,730
22020606	CLEANING & FUMIGATION SERVICES	3,487,478
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,487,478
22020701	FINANCIAL CONSULTING	1,394,991
22020702	INFORMATION TECHNOLOGY CONSULTING	871,869
22020703	LEGAL SERVICES	1,220,617
220208	FUEL & LUBRICANTS - GENERAL	5,667,152
22020801	MOTOR VEHICLE FUEL COST	1,743,739
22020803	PLANT / GENERATOR FUEL COST	3,923,413
220209	FINANCIAL CHARGES - GENERAL	2,464,909
22020901	BANK CHARGES (OTHER THAN INTEREST)	721,170
22020902	INSURANCE PREMIUM	1,743,739
220210	MISCELLANEOUS	32,941,033
22021001	REFRESHMENT & MEALS	4,097,787
22021002	HONORARIUM & SITTING ALLOWANCE	5,231,217
22021003	PUBLICITY & ADVERTISEMENTS	2,953,365
22021004	MEDICAL EXPENSES	2,615,608
22021006	POSTAGES & COURIER SERVICES	1,373,658
22021007	WELFARE PACKAGES	3,591,356
22021009	SPORTING ACTIVITIES	11,334,303
22021010	DIRECT TEACHING & LABORATORY COST	1,743,739
23	CAPITAL EXPENDITURE	62,825,996
2301	FIXED ASSETS PURCHASED	41,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	4,000,000
2303	REHABILITATION / REPAIRS	21,825,996
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,825,996
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	7,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,825,996
	TOTAL PERSONNEL	299,281,495
	TOTAL OVERHEAD	122,067,847
	TOTAL RECURRENT	421,349,342
	TOTAL CAPITAL	62,825,996
	TOTAL ALLOCATION	484,175,338

**0539003001 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	PROJECT NAME	TYPE	AMOUNT
NIS01004028	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000
NIS02004033	PURCHASE OF COMPUTERS	NEW	5,000,000
NIS03004037	PURCHASE OF COMPUTER PRINTERS	NEW	1,000,000
NIS04004043	PURCHASE OF PHOTOCOPYING MACHINES	NEW	1,000,000
NIS05004047	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	5,000,000
NIS06004052	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	3,000,000
NIS07004055	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	6,000,000
NIS08004060	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	5,000,000
NIS09004064	PURCHASE OF SECURITY EQUIPMENT	NEW	6,000,000
NIS10004068	PURCHASE OF RECREATIONAL FACILITIES	NEW	4,000,000
NIS11004072	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	7,000,000
NIS12004076	REHABILITATION / REPAIRS - SPORTING FACILITIES	NEW	7,000,000
NIS13004080	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	7,825,996



NATIONAL POPULATION COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0543001001	NATIONAL POPULATION COMMISSION	4,788,894,615	502,311,183	5,291,205,798	1,003,588,087	6,294,793,885
			4,788,894,615	502,311,183	5,291,205,798	1,003,588,087	6,294,793,885



0543001001 NATIONAL POPULATION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,294,793,885
21	PERSONNEL COST	4,788,894,615
2101	SALARY	4,256,795,213
210101	SALARIES AND WAGES	4,256,795,213
21010101	SALARY	4,256,795,213
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	532,099,402
210202	SOCIAL CONTRIBUTIONS	532,099,402
21020201	NHIS	212,839,761
21020202	CONTRIBUTORY PENSION	319,259,641
22	OTHER RECURRENT COSTS	502,311,183
2202	OVERHEAD COST	502,311,183
220201	TRAVEL & TRANSPORT - GENERAL	78,200,585
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,591,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,262,991
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,589,156
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,757,228
220202	UTILITIES - GENERAL	39,489,935
22020201	ELECTRICITY CHARGES	17,570,589
22020202	TELEPHONE CHARGES	8,019,556
22020205	WATER RATES	9,010,833
22020206	SEWERAGE CHARGES	4,888,958
220203	MATERIALS & SUPPLIES - GENERAL	68,394,119
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	63,750,353
22020304	MAGAZINES & PERIODICALS	1,571,097
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,838,395
22020309	UNIFORMS & OTHER CLOTHING	234,274
220204	MAINTENANCE SERVICES - GENERAL	104,703,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,138,478
22020402	MAINTENANCE OF OFFICE FURNITURE	5,856,863
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,868,422
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,438,552
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,713,726
22020406	OTHER MAINTENANCE SERVICES	14,687,623
220205	TRAINING - GENERAL	53,441,737
22020501	LOCAL TRAINING	50,549,098
22020502	INTERNATIONAL TRAINING	2,892,639
220206	OTHER SERVICES - GENERAL	73,296,006
22020601	SECURITY SERVICES	25,991,808
22020603	OFFICE RENT	35,141,180
22020606	CLEANING & FUMIGATION SERVICES	12,163,018
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,587,454
22020701	FINANCIAL CONSULTING	10,136,739
22020702	INFORMATION TECHNOLOGY CONSULTING	2,342,745
22020703	LEGAL SERVICES	4,116,671
22020704	ENGINEERING SERVICES	991,299
220208	FUEL & LUBRICANTS - GENERAL	43,610,006



0543001001 NATIONAL POPULATION COMMISSION		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	21,084,708
22020803	PLANT / GENERATOR FUEL COST	22,525,299
220210	MISCELLANEOUS	23,587,677
22021001	REFRESHMENT & MEALS	3,514,119
22021006	POSTAGES & COURIER SERVICES	3,514,119
22021007	WELFARE PACKAGES	13,856,548
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,702,891
23	CAPITAL EXPENDITURE	1,003,588,087
2302	CONSTRUCTION / PROVISION	291,667,300
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	291,667,300
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	289,167,300
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,500,000
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
2305	OTHER CAPITAL PROJECTS	671,920,787
230501	ACQUISITION OF NON TANGIBLE ASSETS	671,920,787
23050101	RESEARCH AND DEVELOPMENT	381,666,000
23050102	COMPUTER SOFTWARE ACQUISITION	223,588,097
23050103	MONITORING AND EVALUATION	66,666,690
	TOTAL PERSONNEL	4,788,894,615
	TOTAL OVERHEAD	502,311,183
	TOTAL RECURRENT	5,291,205,798
	TOTAL CAPITAL	1,003,588,087
	TOTAL ALLOCATION	6,294,793,885

0543001001 NATIONAL POPULATION COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NPC001000967	COMPLETION AND FURNISHING OF HQ OFFICE COMPLEX	ONGOING	264,167,300
NPC001000972	CONSTRUCTION OF 8 PERMANENT STATE OFFICES	ONGOING	25,000,000
NPC002001004	PRODUCTION OF COMPEDIUM OF LOCALITIES IN NIGERIA	ONGOING	2,500,000
NPC003001006	REHABILITATION OF OFFICE BUILDINGS	ONGOING	40,000,000
NPC004001007	ENHANCEMENT OF OPERATIONAL CAPACITY OF THE CIVIC REGISTRATION PROGRAMME IN NIGERIA	ONGOING	60,000,000
NPC004001010	DEFENCE OF 2006 CENSUS RESULT AT THE TRIBUNALS AND CENSUS LITIGATIONS	ONGOING	60,000,000
NPC004001012	REGISTRATION OF BIRTHS AND DEATHS	ONGOING	170,000,000
NPC004001014	MIGRATION	ONGOING	25,000,000
NPC004001016	RESEARCH PROGRAMMES	ONGOING	40,000,000
NPC004001018	NATIONAL POPULATION DATA BANK	ONGOING	5,000,000
NPC004001061	ADVOCACY, PUBLICITY, INFORMATION, COMMUNICATION & ENLIGHTENMENT FOR POPULATION PROGRAMMES	ONGOING	21,666,000
NPC005001049	NIGERIAN POPULATION DBMS-GEO PORTAL	ONGOING	13,333,340
NPC005001051	NON-PRIORITY PROGRAMMES, PROJECT MONITORING & EVALUATION OF CAPITAL PROJECTS	ONGOING	10,000,000
NPC005001053	PREPARATORY ACTIVITIES FOR CENSUS 2016	ONGOING	203,588,087
NPC005001055	HOSTING OF POPULATION WEBSITE AND WEB PORTAL	ONGOING	3,333,335
NPC005001064	IMPLEMENTATION OF NETWORK, INTRANET, VIDEO CONFERENCING AND MEDIA STORAGE	ONGOING	3,333,335
NPC006001069	POPULATION ACTIVITY COORDINATION IN NIGERIA	ONGOING	46,666,690
NPC006001072	BUDGETARY ACTIVITIES OF THE COMMISSION	ONGOING	5,000,000

**0543001001 NATIONAL POPULATION COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NPC006001084	INTERCENSAL POPULATION ACTIVITIES	ONGOING	5,000,000



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