Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

N	о со	ODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
	1 02	215	FEDERAL MINISTRY OF	28,975,633,261	2,517,870,095	31,493,503,356	35,151,172,583	66,644,675,939
				28 975 633 261	2.517.870.095	31 493 503 356	35.151.172.583	66 644 675 939

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	28,975,633,261
2	022	MAIN ENVELOP - OVERHEAD	2,517,870,095
3	031	CAPITAL DEVELOPMENT FUND MAIN	35,151,172,583
			66,644,675,939

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 FEDERAL COLLEGE OF	7,657,076,095	337,558,826	7,994,634,921	28,266,071,005	36,260,705,926
2	0215002001	PRODUCE INSPECTION AND STORED PRODUCTS AGRICULTURAL RESEARCH	164,837,066	21,722,640	186,559,706	86,337,517	272,897,223
3	0215003001	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	306,551,090	55,327,959	361,879,048	236,833,721	598,712,769
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE-	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-	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	1,384,604,972	93,198,547	1,477,803,518	200,617,869	1,678,421,387
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH-	988,749,771	46,102,624	1,034,852,395	266,656,087	1,301,508,482
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH	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 IRADAN INSTITUTE OF	872,193,748	49,972,993	922,166,742	455,697,526	1,377,864,268
13	0215015001	AGRICULTURAL RESEARCH	956,665,215	33,373,327	990,038,543	182,550,546	1,172,589,089
14 15	0215016001 0215017001	RUBBER RESEARCH INSTITLITE- RENIN NATIONAL INSTITUTE OF FRESHWATER FISH- NEW	900,899,070 571,414,126	79,187,598 64,410,953	980,086,668 635,825,079	57,329,658 135,524,826	1,037,416,326 771,349,905
16	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH	719,848,890	65,264,855	785,113,745	203,223,110	988,336,855
17	0215019001	VETERINARY COUNCIL OF	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	652,514,598	62,059,513	714,574,111	80,325,000	794,899,111
19	0215021001	FEDERAL COLLEGE OF AGRICUITURE - AKURE FEDERAL COLLEGE OF	317,877,387	43,206,727	361,084,114	56,525,000	417,609,114
20	0215022001	AGRICULTURE, MOORE	396,096,033	59,631,277	455,727,310	124,320,748	580,048,058
21	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU FEDERAL COLLEGE OF FRESH	663,808,578	31,039,971	694,848,549	73,185,000	768,033,549
22	0215024001	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	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	394,729,712	39,429,093	434,158,805	210,035,000	644,193,805
27 0215029001	FEDERAL CO-OPERATIVE	106,277,084	16,386,900	122,663,984	14,875,000	137,538,984
28 0215030001	COLLEGE- IRADAN FEDERAL CO-OPERATIVE	100,411,882	16,386,900	116,798,782	48,685,545	165,484,327
29 0215031001	COLLEGE- KADLINA FEDERAL CO-OPERATIVE	121,039,515	16,386,900	137,426,415	28,685,545	166,111,960
29 0213031001	COLLEGE- OIL RIVER FEDERAL COLLEGE OF LAND	121,039,313	10,300,900	137,420,413	20,000,043	100,111,900
30 0215032001	RESOURCES TECHNOLOGY -	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, DADIN-	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	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	0	91,444,639	91,444,639	167,072,650	258,517,289
38 0215054001	AGRICULTURAL RESEARCH	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	363,871,791	36,699,461	400,571,253	278,750,502	679,321,755
41 0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND	723,900,616	80,087,246	803,987,862	556,789,549	1,360,777,411
41 0215058001	NIGERIA INSTITUTE OF	723,900,616 28,975,633,261	80,087,246 2,517,870,095	803,987,862 31,493,503,356	556,789,549 35,151,172,583	1,360,777,411 66,644,675,939
41 0215058001 0215001001	NIGERIA INSTITUTE OF	28,975,633,261				
	NIGERIA INSTITUTE OF OCEANOGRAPHY AND	28,975,633,261				
0215001001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND FEDERAL MINISTRY OF A	28,975,633,261				66,644,675,939
0215001001 CODE	NIGERIA INSTITUTE OF OCEANOGRAPHY AND FEDERAL MINISTRY OF A LINE ITEM	28,975,633,261				66,644,675,939 AMOUNT
0215001001 CODE 2	NIGERIA INSTITUTE OF OCEANOGRAPHY AND FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE	28,975,633,261				66,644,675,939 AMOUNT 36,260,705,926
0215001001 CODE 2 21	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST	28,975,633,261				66,644,675,939 AMOUNT 36,260,705,926 7,657,076,095
0215001001 CODE 2 21 2101	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY	28,975,633,261				AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446
0215001001 CODE 2 21 2101 210101	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	28,975,633,261 AGRICULTURE				66,644,675,939 AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446
0215001001 CODE 2 21 2101 210101 21010101	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	28,975,633,261 AGRICULTURE				AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446
0215001001 CODE 2 21 2101 210101 21010101 2102	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON	28,975,633,261 AGRICULTURE				AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649
0215001001 CODE 2 21 2101 210101 21010101 2102 210201	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES	28,975,633,261 AGRICULTURE				66,644,675,939 AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343
0215001001 CODE 2 21 2101 210101 21010101 21020 210201 21020101	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES NON REGULAR ALLOWANCES	28,975,633,261 AGRICULTURE				AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343
0215001001 CODE 2 21 2101 210101 21010101 21020 21020101 210202	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	28,975,633,261 AGRICULTURE				AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306
0215001001 CODE 2 21 2101 210101 21010101 2102 210201 21020201 21020201	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	28,975,633,261 AGRICULTURE				AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522
0215001001 CODE 2 21 2101 210101 21010101 2102 210201 21020201 21020201 21020202	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	28,975,633,261 AGRICULTURE				AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522 505,701,783
0215001001 CODE 2 21 2101 210101 21010101 2102 210201 21020201 21020201 21020202 22	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	28,975,633,261 AGRICULTURE TRIBUTION				AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522 505,701,783 337,558,826
0215001001 CODE 2 21 2101 210101 21010101 210202 21020101 21020202 22 2202	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	28,975,633,261 AGRICULTURE TRIBUTION				AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522 505,701,783 337,558,826 337,558,826
0215001001 CODE 2 21 2101 210101 21010101 210202 21020101 21020202 21020201 21020202 22 2202 220201	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERA	28,975,633,261 AGRICULTURE TRIBUTION				66,644,675,939 AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522 505,701,783 337,558,826 337,558,826 88,725,370
0215001001 CODE 2 21 2101 210101 210101 210202 21020101 21020202 22 2202 220201 22020101	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TE	28,975,633,261 AGRICULTURE TRIBUTION AL RAINING THERS				66,644,675,939 AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522 505,701,783 337,558,826 337,558,826 88,725,370 18,853,550
0215001001 CODE 2 21 2101 210101 21010101 2102 21020101 210202 21020201 21020202 22 2202 220201 22020101 22020101	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: 16	28,975,633,261 AGRICULTURE TRIBUTION AL RAINING THERS ISPORT: TRAINING				66,644,675,939 AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522 505,701,783 337,558,826 337,558,826 88,725,370 18,853,550 30,503,854
0215001001 CODE 2 21 2101 210101 21010101 2102 21020101 210202 21020201 21020202 22 2202 2202 220201 22020101 22020102 22020103	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERA LOCAL TRAVEL & TRANSPORT: THE LOCAL TRAVEL & TRANSPORT: OI	28,975,633,261 AGRICULTURE TRIBUTION AL RAINING THERS ISPORT: TRAINING				AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522 505,701,783 337,558,826 38,725,370 18,853,550 30,503,854 9,639,408

2,931,620

4,569,394

52,953,792

36,643,047

2,670,914

708,394

8,454,229

2,824,826

1,415,986

44,762,103

26,580,337

4,669,318

4,042,120

1,878,442

4,703,584

2,888,301

TELEPHONE CHARGES

MATERIALS & SUPPLIES - GENERAL

PRINTING OF NON SECURITY DOCUMENTS

PRINTING OF SECURITY DOCUMENTS

MAINTENANCE SERVICES - GENERAL

MAINTENANCE OF OFFICE FURNITURE

MAINTENANCE OF OFFICE / IT EQUIPMENTS

MAINTENANCE OF PLANTS/GENERATORS

OTHER MAINTENANCE SERVICES

MAGAZINES & PERIODICALS

DRUGS & MEDICAL SUPPLIES

UNIFORMS & OTHER CLOTHING

OFFICE STATIONERIES / COMPUTER CONSUMABLES

MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT

MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS

WATER RATES

NEWSPAPERS

22020202

22020205 **220203**

22020301

22020303

22020304

22020305

22020306

22020307

22020309

22020401

22020402

22020403

22020404 22020405

22020406

220204

220205	TRAINING - GENERAL		21,778,08
22020501 22020502	LOCAL TRAINING INTERNATIONAL TRAINING		14,144,20 7,633,88
22020302 220206	OTHER SERVICES - GENERAL		13,217,43
22020601	SECURITY SERVICES		9,440,10
22020606	CLEANING & FUMIGATION SERVICES		3,777,33
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		7,721,58
22020702	INFORMATION TECHNOLOGY CONSULTING		4,717,76
22020703	LEGAL SERVICES		3,003,82
220208	FUEL & LUBRICANTS - GENERAL		20,667,73
22020801	MOTOR VEHICLE FUEL COST		15,094,41
22020803	PLANT / GENERATOR FUEL COST		5,573,31
220210	MISCELLANEOUS		51,470,12
22021001	REFRESHMENT & MEALS		3,053,70
22021002	HONORARIUM & SITTING ALLOWANCE		3,173,20
22021003	PUBLICITY & ADVERTISEMENTS		4,704,48
22021004	MEDICAL EXPENSES		5,275,70
22021006	POSTAGES & COURIER SERVICES		1,472,52
2021007	WELFARE PACKAGES		30,456,32
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		474,75
22021009	SPORTING ACTIVITIES		2,859,44
3	CAPITAL EXPENDITURE		28,266,071,00
301	FIXED ASSETS PURCHASED		13,990,912,50
30101 3010125	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF LIBRARY ROOKS & FOLIDMENT		13,990,912,50 39,031,73
3010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT		39,031,73 13,951,880,76
3010127 302	CONSTRUCTION / PROVISION		13,951,880,76 13,149,658,50
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,149,658,50
3020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		600,000,00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		11,049,658,50
3020114	CONSTRUCTION / PROVISION OF ROADS		1,500,000,00
303	REHABILITATION / REPAIRS		100,000,00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		100,000,00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		100,000,00
305	OTHER CAPITAL PROJECTS		1,025,500,00
30501	ACQUISITION OF NON TANGIBLE ASSETS		1,025,500,00
3050101	RESEARCH AND DEVELOPMENT		700,000,00
3050103	MONITORING AND EVALUATION		325,500,00
	TOTAL PERSONNEL		7,657,076,09
	TOTAL OVERHEAD		337,558,82
	TOTAL RECURRENT		7,994,634,92
	TOTAL CAPITAL		28,266,071,00
	TOTAL ALLOCATION		36,260,705,92
215001001			• • •
	FEDERAL MINISTRY OF AGRICULTURE		
	PROJECT NAME	ТҮРЕ	AMOUN
ODE		TYPE NEW	
ODE MA&RD001003516	PROJECT NAME		AMOUN
MA&RD001003516 MA&RD002003536	PROJECT NAME LIBRARY	NEW	AMOUN 39,031,73 217,800,00
MA&RD001003516 MA&RD002003536 MA&RD002003544	PROJECT NAME LIBRARY SEEDLINGS	NEW NEW	AMOUN 39,031,73 217,800,00 525,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003550	PROJECT NAME LIBRARY SEEDLINGS INORGANIC FERTILIZER	NEW NEW NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003550 MA&RD002003557	PROJECT NAME LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER	NEW NEW NEW NEW NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003557 MA&RD002003563	PROJECT NAME LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT	NEW NEW NEW NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 525,000,00 57,750,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003550 MA&RD002003557 MA&RD002003563 MA&RD002003572 MA&RD002003606	PROJECT NAME LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT FUNGICIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA	NEW NEW NEW NEW NEW NEW NEW NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 525,000,00 57,750,00 363,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003557 MA&RD002003557 MA&RD002003572 MA&RD002003606 MA&RD002003608	PROJECT NAME LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT FUNGICIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT	NEW NEW NEW NEW NEW NEW NEW NEW NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 525,000,00 57,750,00 363,000,00 225,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003557 MA&RD002003563 MA&RD002003572 MA&RD002003606 MA&RD002003608 MA&RD002003610	PROJECT NAME LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT FUNGICIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT REHABILITATION OF OLD PLANTATIONS	NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 525,000,00 57,750,00 363,000,00 225,000,00 100,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003557 MA&RD002003563 MA&RD002003572 MA&RD002003606 MA&RD002003608 MA&RD002003610 MA&RD002003611	PROJECT NAME LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT FUNGICIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT REHABILITATION OF OLD PLANTATIONS COCOA VARIETY AND CAPACITY DEVELOPMENT	NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 57,750,00 363,000,00 225,000,00 100,000,00 75,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003557 MA&RD002003563 MA&RD002003572 MA&RD002003606 MA&RD002003608 MA&RD002003611 MA&RD002003613	PROJECT NAME LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT FUNGICIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT REHABILITATION OF OLD PLANTATIONS COCOA VARIETY AND CAPACITY DEVELOPMENT COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT	NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 57,750,00 363,000,00 225,000,00 100,000,00 75,000,00 75,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003554 MA&RD002003557 MA&RD002003563 MA&RD002003572 MA&RD002003606 MA&RD002003610 MA&RD002003611 MA&RD002003613 MA&RD002003615	LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT FUNGICIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT REHABILITATION OF OLD PLANTATIONS COCOA VARIETY AND CAPACITY DEVELOPMENT COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT SEED	NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 57,750,00 363,000,00 225,000,00 100,000,00 75,000,00 75,000,00 1,270,500,00
MA&RD002003516 MA&RD002003536 MA&RD002003550 MA&RD002003557 MA&RD002003563 MA&RD002003572 MA&RD002003606 MA&RD002003608 MA&RD002003611 MA&RD002003613 MA&RD002003615 MA&RD002003618	LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT FUNGICIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT REHABILITATION OF OLD PLANTATIONS COCOA VARIETY AND CAPACITY DEVELOPMENT COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT SEED INORGANIC FERTILIZER	NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 57,750,00 363,000,00 225,000,00 100,000,00 75,000,00 1,270,500,00 577,500,00
MA&RD002003516 MA&RD002003536 MA&RD002003550 MA&RD002003557 MA&RD002003553 MA&RD002003572 MA&RD002003606 MA&RD002003610 MA&RD002003611 MA&RD002003613 MA&RD002003613 MA&RD002003615 MA&RD002003618 MA&RD002003618 MA&RD002003620	LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT FUNGCIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT REHABILITATION OF OLD PLANTATIONS COCOA VARIETY AND CAPACITY DEVELOPMENT COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT SEED INORGANIC FERTILIZER ORGANIC FERTILIZER	NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 525,000,00 363,000,00 225,000,00 100,000,00 75,000,00 1,270,500,00 577,500,00 115,500,00
MA&RD001003516 MA&RD002003536 MA&RD002003554 MA&RD002003557 MA&RD002003557 MA&RD002003572 MA&RD002003606 MA&RD002003608 MA&RD002003611 MA&RD002003613 MA&RD002003615 MA&RD002003618 MA&RD002003618 MA&RD002003618 MA&RD002003620 MA&RD002003676	LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT FUNGICIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT REHABILITATION OF OLD PLANTATIONS COCOA VARIETY AND CAPACITY DEVELOPMENT COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT SEED INORGANIC FERTILIZER ORGANIC FERTILIZER	NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 525,000,00 57,750,00 100,000,00 75,000,00 75,000,00 1,270,500,00 115,500,00 77,000,00
MA&RD002003516 MA&RD002003536 MA&RD002003550 MA&RD002003557 MA&RD002003563 MA&RD002003572 MA&RD002003606 MA&RD002003610 MA&RD002003611 MA&RD002003613 MA&RD002003615 MA&RD002003618 MA&RD002003618 MA&RD002003620	LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT FUNGCIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT REHABILITATION OF OLD PLANTATIONS COCOA VARIETY AND CAPACITY DEVELOPMENT COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT SEED INORGANIC FERTILIZER ORGANIC FERTILIZER	NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 57,750,00 363,000,00 225,000,00 100,000,00 75,000,00 75,000,00 1,270,500,00

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 IMPROVED CUTTING VARIETIES	NEW	25,200,000
FMA&RD002003830		NEW	378,500,000
FMA&RD002003872 FMA&RD002003874	INORGANIC FERTILIZER ORGANIC FERTILIZER	NEW NEW	18,000,000 1,400,000
FMA&RD002003874	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
FMA&RD002004070	ORGANIC FERTILIZER	NEW	20,000,000
FMA&RD002004073	SOIL AMENDER/MICRO NUTRIENT	NEW	10,000,000
FMA&RD002004075		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 CITRUS SEEDLINGS	NEW	40,000,000 51,000,000
FMA&RD002004090 FMA&RD002004094	FUNGICIDES	NEW 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
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 DEMOSTRATION 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 SUPPORT TO AND PARTICIPATION IN INTERNATIONAL AGRIBUSINESS AND INVESTMENT	NEW	32,500,000
FMA&RD002004591	ODCANIZATION	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
FMA&RD002004728	SEMINARS AND WORKSHOPS	NEW	16,500,000

FMA&RD002004734	SCHOOL FEEDING PROGRAM AND FEEDING OF LESS PRIVELEDGED MEMBERS OF THE PUBLIC	NEW	172,000,000
FMA&RD002004741	CONSULTANCY FOR ACADEMIC RESEARCH INTO PRODUCTION PACKAGING AND MARKETING	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	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	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	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	CONCLUSSION OF FEASIBILTY STUDY AND TAKE OFF OF HALAL CERTIFIED MEAT PROCESSING	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 INFRARUCTURE DEVELOPMENT AT THE STAPLE CROP	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 FMA&RD004005064	AFRICAN FERTILIZER FINANCING FACILITIES FUND FOR AGRICULTURAL FINANCE IN NIGERIA	NEW NEW	320,000,000 320,000,000
FMA&RD004005064	AGRICULTURAL RESILLIENCE FOR CLIMATE CHANGE	NEW	140,000,000
FMA&RD004005071	TECHNOLOGY PLATFORMS MANAGEMENT AND DELOYMENT	NEW	450,000,000
FMA&RD004005071	ROLLOUT COST	NEW	100,000,000
FMA&RD004005074	HEADQUARTERS	NEW	75,000,000
FMA&RD004005081	REGIONAL OFFICES	NEW	90,000,000
FMA&RD004005084	STATE OFFICES	NEW	40,000,000
	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,	NEW	5,000,000
FMA&RD004005107	PROCUREMENT OF OPERATIONAL ITEMS (GOODS, WORKS AND SERVICES)	NEW	10,000,000
FMA&RD004005110	ESTABLISHMENT OF PROCUREMENT DATABASE AND INSTALLATION OF CLOUD STORAGE	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	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

FIVIAQKDUU40U5354	RORAL FINANCE INSTITUTION BUILDING PROGRAMME	INEVV	30,000,000
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,	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,	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
	VULNERABILITY ANALYSIS AND MAPPING OF VULNERABLE GROUPS: SURVEY ANALYSIS AND		
FMA&RD004005391	CROLID FORMATION	NEW	12,000,000
FMA&RD004005394	TRAINING OF 1000 VULNERABLE PERSONS ON AGRIC VALUE CHAINS AND OFF FARM INCOME	NEW	28,000,000
FMA&RD004005395	PROVISION OF STARTER PACKS FOR 1000 VULNERABLE PERSONS IN DIFFERENT VALUE CHAINS	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	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	NEW	600,000,000
FMA&RD005005405	© LIABILITIES FOR OUTSTANDING DEBTS	NEW	300,000,000
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
	AGRICULTURAL DATA BANK	NEW	
			50.000.000
FMA&RD007005418 FMA&RD008005419			50,000,000
FMA&RD008005419	MONITORING AND EVALUATION	NEW	300,000,000
FMA&RD008005419 FMA&RD008005421	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER	NEW NEW	300,000,000 12,500,000
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION(NUTRITION VALUE CHAIN	NEW NEW	300,000,000
FMA&RD008005419 FMA&RD008005421	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER	NEW NEW	300,000,000 12,500,000
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION(NUTRITION VALUE CHAIN	NEW NEW	300,000,000 12,500,000
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS	NEW NEW	300,000,000 12,500,000 13,000,000
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM	NEW NEW	300,000,000 12,500,000 13,000,000
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 184,837,066 146,521,837
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 184,837,066 146,521,837 146,521,837
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 210101 2102 210202	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 18,315,230 18,315,230
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 210101 2102 210202 21020201	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 18,315,230 18,315,230 7,326,092
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 18,315,230 7,326,092 10,989,138
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 18,315,230 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 18,315,230 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,963
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 220202 220201 22020101	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,983 1,063,661
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,983 1,063,661 2,127,322
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 184,837,066 146,521,837 146,521,837 18,315,230 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,983 1,063,661 2,127,322 2,044,914
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 2101 210101 210101 210202 21020201 21020202 220202 220201 22020101 22020101 22020201 22020201 22020201 22020201	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	NEW NEW	300,000,000 12,500,000 13,000,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,983 1,063,661 2,127,322 2,044,914 534,515 553,104
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 2012101 210101 210101 210202 21020201 21020202 220201 22020102 220201 22020202 22020202 22020202 22020203	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	NEW NEW	300,000,000 12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,983 1,063,661 2,127,322 2,044,914 534,515
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 code 2 21 2101 210101 210101 210202 21020201 21020202 22 22020 220201 22020202 22020202 22020203 22020205	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	NEW NEW	300,000,000 12,500,000 13,000,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 1
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 2015002 21 2101 210101 210101 2102 2102	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	NEW NEW	300,000,000 12,500,000 13,000,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,963 1,063,661 2,127,322 2,044,914 534,515 553,104 744,563 212,732 4,573,742
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 2015002 21 210101 210101 210202 21020202 220202 220201 22020101 22020202 22020202 22020202 22020203 220203 22020301	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	NEW NEW	300,000,000 12,500,000 13,000,000 13,000,000 AMOUNT 272,897,223 164,837,068 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,963 1,063,661 2,127,322 2,044,914 534,515 553,104 744,563 212,732 4,573,742 1,276,393
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 210101 210202 21020202 220202 220201 22020102 22020202 22020202 22020203 22020301 22020301 22020301 22020303	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION(NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS	NEW NEW	300,000,000 12,500,000 13,000,000 13,000,000 AMOUNT 272,897,223 164,837,068 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,983 1,063,661 2,127,322 2,044,914 534,515 553,104 744,563 212,732 4,573,742 1,276,393 212,732
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 21020202 21020202 220201 22020101 22020102 220202 22020202 22020203 22020203 22020301 22020303 22020303 22020305	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION(NUTRITION VALUE CHAIN FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS	NEW NEW	300,000,000 12,500,000 13,000,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 14722,640 21,722,640 21,7322 2,044,914 534,515 553,104 744,563 212,732 4,573,742 1,276,393 212,732 425,464
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 21020202 21020201 220201 22020101 22020102 22020202 22020202 22020203 22020203 22020303 22020305 22020310	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION(NUTRITION VALUE CHAIN) FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS TEACHING AIDS / INSTRUCTION MATERIALS	NEW NEW	300,000,000 12,500,000 13,000,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,983 1,063,661 2,127,322 2,044,914 534,515 553,104 744,563 212,732 4,573,742 1,276,393 212,732 425,464 2,659,152
FMA&RD008005419 FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 21020202 21020202 220201 22020101 22020102 220202 22020202 22020203 22020203 22020301 22020303 22020303 22020305	MONITORING AND EVALUATION PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION(NUTRITION VALUE CHAIN FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS	NEW NEW	300,000,000 12,500,000 13,000,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 14722,640 21,722,640 21,7322 2,044,914 534,515 553,104 744,563 212,732 4,573,742 1,276,393 212,732 425,464

NEW

50,000,000

FMA&RD004005354 RURAL FINANCE INSTITUTTION BUILDING PROGRAMME

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,190,983
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,063,661
2020405 20205	MAINTENANCE OF PLANTS/GENERATORS		797,746
	TRAINING - GENERAL		1,063,66 1
020501 0 206	LOCAL TRAINING		
	OTHER SERVICES - GENERAL		3,190,98
020601	SECURITY SERVICES		1,595,49 ⁻ 1,595,49 ⁻
020606	CLEANING & FUMIGATION SERVICES		1,595,49
0210	MISCELLANEOUS		• •
021003	PUBLICITY & ADVERTISEMENTS		797,74
021006	POSTAGES & COURIER SERVICES		212,73
021010	DIRECT TEACHING & LABORATORY COST		531,830
	CAPITAL EXPENDITURE		86,337,51
301	FIXED ASSETS PURCHASED		15,000,000
0101	PURCHASE OF FIXED ASSETS - GENERAL		15,000,000
010108	PURCHASE OF BUSES		15,000,000
02	CONSTRUCTION / PROVISION		71,337,517
0201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		71,337,517
020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		71,337,517
	TOTAL PERSONNEL		164,837,066
	TOTAL OVERHEAD		21,722,64
	TOTAL RECURRENT		186,559,70
	TOTAL CAPITAL		86,337,51
	TOTAL ALLOCATION		272,897,22
215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCT	_	
DDE	PROJECT NAME	ТҮРЕ	AMOUN
PIKN001001800	PROCUREMENT OF STUDENTS BUS	NEW	15,000,000
PIKNOO2001810	TRAINING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	NEW	8,000,000
PIKNOO2001816	TRAINING OF COOPERATIVE GROUPS IN POST HARVEST LOSS PREVENTION METHODS.	NEW	8,000,000
PIKNOO2001821	COMPLETION OF THE CONSTRUCTION OF WOOD AND METAL WORKSHOPS.	NEW	15,112,50
PIKNOO2001831	COMPLETION OF THE CONSTRUCTION OF STAFF OFFICE BLOCK	NEW	20,225,01
PIKNO02001835	STAFF TRAINING AND DEVELOPMENT	NEW	5,000,000
	STAIT THAINING AND DEVELOTMENT		3,000,000
CPIKNOO2001837	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION		
PIKNOO2001837		ON NEW	15,000,000
	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION	ON NEW	
PIKNOO2001837 215003001	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI)	ON NEW	15,000,000
PIKNOO2001837 215003001	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM	ON NEW	15,000,000 AMOUNT
PIKNOO2001837 215003001 DDE	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE	ON NEW	15,000,000 AMOUNT 638,340,670
PIKNOO2001837 215003001 DDE	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,322
PIKNOO2001837 215003001 DDE	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,322 280,338,064
PIKNOO2001837 215003001 DE 01 0101 010101	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,322 280,338,084 280,338,084
PIKNOO2001837 215003001 DE 01 0101 010101 02	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	ON NEW	15,000,000 AMOUNT 636,340,670 315,380,322 280,338,064 280,338,064 280,338,064
PIKNOO2001837 215003001 DE 01 0101 010101 02 0202	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064
PIKNOO2001837 215003001 DE 01 0101 01010 02 0202 020201	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064 35,042,256 35,042,256
PIKNOO2001837 2.15003001 DE 01 0101 010101 02 020202 020201	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064 280,338,064 35,042,256 35,042,256
PIKNOO2001837 215003001 DE 01 010101 010101 02 02020 020201 020202	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,332,064 280,338,064 385,042,258 34,016,903 21,025,358
PIKNOO2001837 215003001 DE 01 0101 010101 02 0202 020201 020202	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064 280,338,064 280,338,064 280,338,064 280,338,064 272,885,138
PIKNOO2001837 215003001 DE 01 010101 010101 02 0202 020201 020202	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,322 280,338,06- 280,338,06- 280,338,06- 35,042,250 14,016,900 21,025,355 72,885,130 72,885,130 6,552,783
PIKNOO2001837 215003001 DE 01 0101 01010 02 0202 02020 020202 0201 020201	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,322 280,338,06- 280,338,06- 35,042,250 14,016,900 21,025,355 72,885,130 6,552,780 2,286,870
PIKNOO2001837 215003001 DDE 01 0101 010101 02 0202 020201 020202 02 0201 020101 020102	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	ON NEW	15,000,000 AMOUNT 638,340,677 315,380,322 280,338,06- 280,338,06- 35,042,25i 35,042,25i 14,016,900 21,025,35i 72,885,13i 6,552,78i 2,286,87' 2,378,878
PIKNOO2001837 215003001 DE 01 0101 010101 02 02 0202 020201 020202 02 0201 020101 020102 020103	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING	ON NEW	15,000,000 AMOUNT 638,340,677 315,380,322 280,338,064 280,338,064 35,042,258 14,016,903 21,025,358 72,885,138 72,885,138 6,552,787 2,286,87* 2,378,878 1,114,288
PIKNOO2001837 2.15003001 DE 01 0101 010101 02 02 02020 020202 02 02010 020101 020102 020103 020104	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	ON NEW	15,000,000 AMOUN' 638,340,677 315,380,322 280,338,06 280,338,06 35,042,25 35,042,25 14,016,90: 21,025,35i 72,885,13i 72,885,13i 72,885,13i 6,552,78i 2,286,87 2,378,87i 1,114,28i 772,75i
PIKNOO2001837 215003001 DE 01 0101 010101 02 020202 020201 020202 0201 020101 020102 020103 020104 02020	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	ON NEW	15,000,000 AMOUN' 636,340,670 315,380,322 280,338,06 280,338,06 280,338,06 35,042,25 14,016,900 21,025,350 72,885,131 72,885,131 72,885,131 6,552,78* 2,286,87* 2,378,870 1,114,280 772,751 6,060,744
215003001 DE 115003001 DE 1010101 D10101 D2 D20202 D20201 D20202 D20201 D20201 D20201 D20202 D20103 D20202	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	ON NEW	15,000,000 AMOUN' 638,340,670 315,380,32 280,338,06 280,338,06 280,338,06 35,042,25 14,016,90 21,025,35 72,885,13 72,885,13 6,552,78 2,286,67 2,378,871 1,114,281 772,751 6,060,744 3,190,983
215003001 DE 215003001 DE 215003001 DE 215001 D10101 D2 D2020 D20201 D20202 D20101 D20202 D20103 D20104 D20202 D20201 D20202 D20201 D20202	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	ON NEW	15,000,000 AMOUN' 638,340,677 315,380,32 280,338,06 280,338,06 280,338,06 35,042,25i 35,042,25i 14,016,90 21,025,35i 72,885,13i 72,885,13i 6,552,78 2,286,87 2,378,671 1,114,28t 772,75i 6,060,744 3,190,98i
PIKNOO2001837 2.15003001 DE 01 01001 010101 02 020202 020201 020202 020101 020102 020103 020104 020202 020201 020202 020201 020202 020201	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT ACCESS CHARGES	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,322 280,338,06- 280,388,06-
PIKNOO2001837 2.15003001 DE 01 01001 010101 02 02020 020201 020202 020101 020102 020103 020104 0202 020201 020202 020201 020202 020203 020203	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT ACCESS CHARGES WATER RATES	ON NEW	15,000,000 AMOUN' 638,340,671 315,380,32 280,338,06 280,338,06 280,338,06 35,042,25i 14,016,90: 21,025,35i 72,885,13i 72,885,13i 6,552,78 2,286,87 2,378,87i 1,114,28i 772,75i 6,060,74i 3,190,98i 1,595,49 1,008,35i
PIKNOO2001837 215003001 DE 01 0101 01010 010101 02 02020 020201 020202 020101 020102 020103 020104 0202 020201 020202 020201 020202 020203 020203 020205 0203	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	ON NEW	15,000,000 AMOUN' 638,340,671 315,380,32 280,338,06 280,338,06 280,338,06 35,042,25i 14,016,900 21,025,35i 72,885,13i 6,552,78i 2,286,87i 2,286,87i 1,114,28i 772,75i 6,060,74i 3,190,98i 1,595,49i 1,008,35i 265,91i 5,562,06
PIKNOO2001837 2.15003001 DE 01 0101 010101 02 02020 020201 020202 020101 020102 020103 020104 02020 020201 020202 020201 020202 020201 020202 020203 020203 020203	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	ON NEW	15,000,000 AMOUN' 638,340,677 315,380,32 280,338,06 280,338,06 280,338,06 280,338,06 21,025,35 35,042,25 14,016,90 21,025,35 72,885,13 72,885,13 6,552,78 2,286,87 2,376,87 1,114,28 772,75 6,060,74 3,190,98: 1,595,49 1,008,35 265,91: 5,562,06 1,998,80
PIKNOO2001837 215003001 DDE 01 0101 010101 02 0202 02020 020201 020202 020101 020102 020103 020104 0202 020201 020202 020201 020202 020203 020205 0203 020301 020303	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS	ON NEW	AMOUNT 638,340,674 315,380,322 280,338,064 280,338,064 280,338,064 35,042,256 14,016,903 21,025,356 72,885,138 72,885,138 6,552,787 2,286,871 2,378,876 1,114,288 772,750 6,060,744 3,190,983 1,595,491 1,008,351 265,916 5,562,064 1,998,800 882,838
PIKNOO2001837 215003001 DDE 01 0101 010101 02 0202 020201 020202 020201 020102 020103 020104 02020 020201 020202 020201 020202 020203 020205 0203 020301 020303 020304	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064 280,338,064 35,042,258 14,016,903 21,025,356 72,885,138 72,885,138 72,886,138 72,286,871 2,378,876 1,114,288 772,750 6,060,740 3,190,983 1,595,491 1,008,351 265,918 5,562,064 1,998,800 882,838 21,273
PIKNOO2001837 215003001 DDE 01 0101 010101 02 0202 020201 020202 020201 020202 020103 020104 0202 020202 020203 020205 020203 020205 0203 020205 0203 0203	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	ON NEW	15,000,000 AMOUNT 638,340,677 315,380,322 280,338,064 280,338,064 280,338,064 35,042,256 14,016,903 21,025,356 72,885,138 72,885,138 72,885,138 72,885,138 1,114,289 772,757 6,060,744 3,190,983 1,595,491 1,008,351 265,916 5,562,064 1,998,800 882,838 21,273 531,830
PIKNOO2001837 215003001 DDE 01 0101 010101 02 0202 020201 020202 020201 020102 020103 020104 02020 020201 020202 020201 020202 020203 020205 0203 020301 020303 020304	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS	ON NEW	15,000,000 AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064 280,338,064 35,042,258 14,016,903 21,025,356 72,885,138 72,885,138 72,886,138 72,286,871 2,378,876 1,114,288 772,750 6,060,740 3,190,983 1,595,491 1,008,351 265,918 5,562,064 1,998,800 882,838 21,273

22020402	MAINTENANCE OF OFFICE FURNITURE		588,406
22020402	MAINTENANCE OF OFFICE FORNITORE 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
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) - IL	ORIN	
CODE	PROJECT NAME	ТҮРЕ	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	NEW	50,000,000
ARMTI005002104	VILLAGE ALIVE DEVELOPMENT INITIATIVE	NEW	10,000,000
ARMTI005002108	MANAGEMENT CAPACITY DEVELOPMENT FOR AGROCULTURAL TRANSFORMATION AGEBDA	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 MACHINE	NEW	20,000,000
	TRAINING OF TOOTH AND WOMEN/PROCOREMENT OF CASSAVA PROCESSING MACHINE		
ARMTI005002127	YOUTH AND WOMEN EMPOWERMENT SCHEME EHUDA, RIVERS STATE	NEW	5,687,178
ARMTI005002127 0215004001			

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
210101	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
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 23010112	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS	129,956,196 5,400,000
23010112	PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS	5,400,000 6,000,000
23010113	PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS	2,470,000
23010114 23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,470,000
23010115	PURCHASE OF AGRICULTURAL EQUIPMENT	113,701,196
23010127	CONSTRUCTION / PROVISION	73,683,804
230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,683,804
230201	CONSTRUCTION / PROVISION OF FIRED ASSETS - GENERAL CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	28,000,000
23020113	CONSTRUCTION / PROVISION OF ROADS CONSTRUCTION / PROVISION OF ROADS	20,000,000
		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	ТҮРЕ	AMOUNT
NCAM001003780	PROVISION OF 10 nos REFRIGERATORS; 15 nos EXECUTIVE TABLES AND CHAIRS; 30 nos	NEW	5,400,000
NCAM002003782	PROCUREMENT OF I.T EQUIPMENT : 20 (HP) LAP TOP COMPUTERS; 15 (HP) DESK TOP	NEW	6,000,000
	COMPLITEDE: . 4F LIDE		
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	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 REHABLITATION OF	NEW	20,000,000
NCAM008003806	PROVISION OF FACILITIES FOR THE TRAINING HOSTEL, CONFERENCE CENTRE TO CREATE A CONDUSIVE ACCOMMODATION FOR TRAINNEES, CONFERENCES, SEMINARS AND	NEW	25,683,804
NCAM009003809	REPAIRS AND MAINTENANCE OF ROOFS IN TEFEDEC, ESS, MANAGEMENT BUILDING AND	NEW	5,000,000
NCAIWIOU3003003	DEVELOPMENT AND IMPROVEMENT OF THE EFFICIENCIES OF NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING RESEARCH AND DEVELOPMENT	NEW	5,555,555
NCAM010003813	ACTIVITIES AND CAPACITY BUILDING OF RESEARCH ENGINEERS AND SCIENTIST IN EQUIPMENT DESIGN AND DEVELOPMENT SUCH AS TRACTOR DRAWN TUBER HARVESTER, GRAIN	NEW	17,000,000
NCAM010003815	PLANTERS. RICE DESTONER AND OTHER IDENTIFIED IMPORTED TECHNOLOGIES FOR MATERIAL FOR THE FABRICATION OF PROTOTYPES EMANATING FROM RESEARCH AND	NEW	11,193,721
0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	LINE ITEM		AMOUNT
			AMOUNT 1,226,498,843
2	EXPENDITURE		1,226,498,843
2 21	EXPENDITURE PERSONNEL COST		1,226,498,843 896,848,286
2 21 2101	EXPENDITURE PERSONNEL COST SALARY		1,226,498,843 896,848,286 797,674,713
2 21 2101 210101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		1,226,498,843 896,848,286 797,674,713 797,674,713
2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		1,226,498,843 896,848,286 797,674,713 797,674,713
2 21 2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574
2 21 2101 210101 21010101 2102 210201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450
2 21 2101 210101 21010101 210201 21020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450
2 21 2101 210101 21010101 2102 210201 21020101 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450
2 21 2101 210101 21010101 2102 210201 21020101 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450
2 21 2101 210101 21010101 2102 210201 21020101 210202 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450
2 21 2101 210101 21010101 2102 210201 21020201 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049
2 21 2101 210101 21010101 2102 210201 21020101 21020202 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074
2 21 2101 210101 21010101 210202 21020101 21020201 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081
2 21 2101 210101 21010101 210202 21020101 21020201 21020201 21020202 22 22 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081
2 21 21 21 21 21 21 21 21 21 21 21 21 21	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268
2: 11	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680
2: 11	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902 972,686
2: 11	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379
2 2101 210101 21010101 210201 21020201 22020101 22020201 22020201 22020201 22020201 22020205	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832
2 21 2101 2101 210101 210201 210202 22 22 22 22 22 22 22 22 22 22 22 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495
2 21 2101 210101 210101 21020 2 2102020 2 220201 2202020 2 220200 2 220200 2 2 20200 2 2 20200 2 2 20200 2 2 20200 2 2 20200 2 2 20200 2 2 20200 2	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140
2 21 2101 210101 21010101 210201 21020201 21020202 22 22020 220201 22020101 22020102 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020303 22020301	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301
2 21 2101 210101 21010101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020201 22020205 220203 2202033 22020301 22020303 22020303	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879
2 21 2101 210101 210201 210202 21020201 22020103 2202020 220200 220200 22020 2200 2200 2200 2200 2200 2200 22000 220	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879 1,626,405
2 21 2101 210101 210201 210202 21020201 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879 1,626,405 659,387
2 21 2101 210101 210201 210202 21020201 22020101 22020101 22020101 22020101 22020101 22020101 22020101 2202001 2202001 2202001 2202001 2202001 2202001 2202001 2202001 2202001 2202001 2202001 2202001 2202001 2202001 2202001 2202001 22020001 22020001 22020001 22020001 22020001 22020001 22020001 22020001 22020001 2202000001 2202000001 2202000001 2202000001 2202000001 2202000001 2202000001 2202000001 2202000001 2202000001 2202000001 2202000001 2202000001 2202000001 22020000001 22020000001 22020000001 220200000000	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879 1,626,405 659,387 1,169,415
2102 210201 210202 21020201 21020202 22 2202 220201 22020101 22020103 2202020 22020201 22020205 22020303 22020301 22020304 22020305 22020306 22020307 22020309	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,563,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879 1,626,405 659,387 1,169,415
2 21 2101 210101 210101 2102 210201 210202 2 2 2	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879 1,626,405 659,387 1,169,415
2 21 210101 210101 21020 2 210201 2102020 2 22 220201 2202010 2202010 2202020 220200 22000 22000 22000 22000 22000 2200 22000 2200 2200 2200 2200 2200 2200 2200 2200 2200 220	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,563,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879 1,626,405 659,387 1,169,415
2 21 2101 2101 210101 210201 210201 2102020 2 22 22 22 22 22 22 22 22 22 22 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 797,674,713 99,173,574 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,510,268 2,953,680 13,563,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879 1,626,405 659,387 1,169,415 461,967 7,076,132

22020402	MAINTENANCE OF OFFICE BUILDING / DECIDENTIAL OTDS		4 570 570
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,576,573
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS		210,587
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,133,414 811,983
22020406	OTHER MAINTENANCE SERVICES TRAINING - GENERAL		2,798,694
220205	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
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 2305	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES OTHER CAPITAL PROJECTS		15,000,000 131,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		131,000,000
23050101	RESEARCH AND DEVELOPMENT		126,000,000
23050101	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	ТҮРЕ	AMOUNT
NCRI001003389			30,000,000
NCRI001003389 NCRI002003391	PURCHASE OF RESEARCH AND EXTENSION PROJECT VEHICLES FURNISHING OF RESEARCHERS OFFICES	NEW NEW	10,000,000
NCRI002003391 NCRI003003393	PROVISION OF COMPUTERS FOR RESEARCHERS	NEW	5,000,000
NCRI003003393	PROVISION OF COMPUTERS FOR RESEARCHERS 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	NEW	15,466,476
NCRI007003406	REHABILITATION OF IRRIGATION SCHEMES IN THE RESEARCH AND PRODUCTION FIELDS AT	NEW	10,000,000
NCRI007003407	COMPLETION OF THE EXPANSION AND REHABILITATION OF THE SEED LABORATORY AT THE	NEW	25,685,000
NCRI008003414	REPAIR OF WATER DYKES AT THE IRRIGATION FACILITY AT HEADQUARTER	NEW	15,000,000
	RESEARCH INTO GENETIC IMPROVEMENT OF RICE, ACHA AND SUGERCANE LEADING TO THE		
NCRI009003417	DEVELOPMENT OF IMPROVED HIGH YIELDING VARITIES AND VALUE ADDED PRODUCTS RESEARCH INTO GENETIC IMPROVEMENT OF OIL SEED CROPS LEADING TO THE DEVELOPMENT	NEW	56,000,000
NCRI009003421	OF HIGH YIELDING VARIETIES OF SOYA BEANS, BENI-SEED AND CASTOR WITH SUGER FRIENDLY FARMING SYSTEM RESEARCH AND EXTENSION OF THE CENTRAL ZONE OF NIGERIA INCLUDING		30,000,000
NCRI009003423 NCRI009003427	DESERMINATION, ADAPTATION AND WIDE USE OF TECHNOLOGIES BY END USERS RESEARCH INTO RICE VALUE ADDITION	NEW	20,000,000
NCRI009003427 NCRI010003430	PLANNING, MONITORING AND EVALUATION OF CAPITAL AND RESEARCH PROJECTS	NEW	5,000,000
0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	••	3,000,000
CODE			4340117
	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 2,971,730
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	8,368,680
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,483,015
22020103	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 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	2,994,734 2,406,383
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,554,207
22020403	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
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 0 473 235
220209	FINANCIAL CHARGES - GENERAL INCLIDANCE DEFAULING	9,173,235
22020902 23	INSURANCE PREMIUM CAPITAL EXPENDITURE	9,173,235 342,593,762
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
230201	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	NEW	10,000,000
NVRIVM002000893	SPECIALIZED INPUT FOR VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	NEW	20,000,000
NVRIVM002000894		NEW	130,000,000
IVRIVM002000895	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL	NEW	10,000,000
IVRIVM002000896	SPECIALISED FITTINGS FOR THE NEW BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL).	NEW	80,000,000
IVRIVM002000897	DEVELOPMENT OF EFFECTIVE DIAGNOSTIC AND CONTROL MEASURES FOR BOVINE	NEW	23,087,187
IVRIVM002000898	SPECIAL RESEARCH PROGRAMME: INTERGRATED LIVESTOCK HEALTH AND PERI-URBAN DAIRY	NEW	20,000,000
IVRIVM002000899	SPECIAL REASEARCH PROGRAMME: ISOLATION, SEROLOGICAL & MOLECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPAI) VIRUS OF POULTRY IN	NEW	20,000,000
IVRIVM002000900	DISEASES (ANIMAL DISEASE SURVEILLANCE & DISEASE PATTERN IN NIGERIA) OF ECONOMIC	NEW	9,506,575
0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
ODE	LINE ITEM		AMOUNT
	EXPENDITURE		2,343,403,858
1	PERSONNEL COST		1,747,983,609
101	SALARY		1,538,081,237
10101	SALARIES AND WAGES		1,538,081,237
1010101	SALARY		1,538,081,237
102	ALLOWANCES AND SOCIAL CONTRIBUTION		209,902,372
10201	ALLOWANCES		19,026,433
1020101	NON REGULAR ALLOWANCES		19,026,433
10202	SOCIAL CONTRIBUTIONS		190,875,939
1020201	NHIS		76,350,376
1020202	CONTRIBUTORY PENSION		114,525,564
2	OTHER RECURRENT COSTS		105,169,999
202	OVERHEAD COST		105,169,999
20201	TRAVEL& TRANSPORT - GENERAL		6,488,332
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,637,403
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		850,929
20202	UTILITIES - GENERAL		7,020,162
2020201	ELECTRICITY CHARGES		5,637,403
2020202	TELEPHONE CHARGES		850,929
2020203	INTERNET ACCESS CHARGES		531,830
20203	MATERIALS & SUPPLIES - GENERAL		10,530,243
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,318,305
2020302	BOOKS		319,098
2020303	NEWSPAPERS		319,098
2020304	MAGAZINES & PERIODICALS		319,098
2020305	PRINTING OF NON SECURITY DOCUMENTS		319,098
2020306	PRINTING OF SECURITY DOCUMENTS		1,382,759
2020307	DRUGS & MEDICAL SUPPLIES		850,929
2020307	FIELD & CAMPING MATERIALS SUPPLIES		319,098
2020309	UNIFORMS & OTHER CLOTHING		1,382,759
20204	MAINTENANCE SERVICES - GENERAL		28,985,556
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,955,707
2020402	MAINTENANCE OF OFFICE FURNITURE		5,051,595
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,765,518
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,318,305
2020405	MAINTENANCE OF PLANTS/GENERATORS		3,511,672
2020406	OTHER MAINTENANCE SERVICES		1,382,759
20205	TRAINING - GENERAL		2,446,420
2020501	LOCAL TRAINING		2,446,420
20206	OTHER SERVICES - GENERAL		3,297,349
2020601	SECURITY SERVICES		2,446,420
2020606	CLEANING & FUMIGATION SERVICES		850,929
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,594,698
2020701	FINANCIAL CONSULTING		4,573,742
2020701	INFORMATION TECHNOLOGY CONSULTING		1,382,759
2020702	LEGAL SERVICES		319,098
2020703	ENGINEERING SERVICES		319,098
2020704 20208	FUEL & LUBRICANTS - GENERAL		21,831,370

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	ТҮРЕ	AMOUNT
CODE NRCRI001004240	PROJECT NAME FURNISHING OF OFFICES AND GUEST HOUSE	TYPE NEW	AMOUNT 42,000,000
NRCRI001004240	FURNISHING OF OFFICES AND GUEST HOUSE	NEW	42,000,000
NRCRI001004240 NRCRI002004243	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS	NEW NEW	42,000,000 27,300,000
NRCRI001004240 NRCRI002004243 NRCRI003004246	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS	NEW NEW NEW	42,000,000 27,300,000 24,400,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI004004257	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF	NEW NEW NEW	42,000,000 27,300,000 24,400,000 63,159,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI004004257 NRCRI005004259	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS	NEW NEW NEW NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI004004257 NRCRI005004259 NRCRI006004279	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF WARRIETIES CHITAGUE FOR BROCESSING AND CARDET AND A LITTLE TOWN OF BREEDERS SEED OF BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND	NEW NEW NEW NEW NEW NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI0040040257 NRCRI005004259 NRCRI006004279 NRCRI006004282	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES CHITADLE FOR DROCCESSING AND EXPORT (ATA) AND A LITTUTY VEHICLE BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX). DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY	NEW NEW NEW NEW NEW NEW NEW NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI004004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES CHITADLE FOR BROCCECING AND EXPORT FATAL AND A LITHLET VICTURE BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX). DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCLIE CHITLIDE GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED	NEW NEW NEW NEW NEW NEW NEW NEW NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI004004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES CHARALE FOR PROCESSING AND EXPORT (ATA) AND A LITHER VISUAL FEBREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX). DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICKLE CHARLES.	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 27,300,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI0040040257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004288	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES OF THYRID FOR PROCESSING SEADON AND EVEN AND A LITTLE VARIETIES AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX). DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCLIE OF THE TIME GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES. 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.	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000 11,700,000 27,300,000 19,500,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI0040040257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004292	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES CHARALE FOR PROCESSING AND EXPORT (ATA) AND A LITHER VIEWER OF BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX). DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCHE CHARLES GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES. 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. DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000 11,700,000 27,300,000 19,500,000 20,280,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI0040040257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004292 NRCRI006004294	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF MADIFIES CHARALE FOR BROCESCING AND CYDODY (ATA) AND A LITHETY VEHICLE BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX). DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCULE CHATLING GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES. 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. DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS CHARACTERS AND CHARS AND A SANGARDOL BROOK STORAGE AND UTILIZATION TECHNIQUES BURGLASS OF ROCCESSING STURBAGES.	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 27,300,000 19,500,000 20,280,000 24,960,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI0040040257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004292	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX). DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCLIE CHITTLED EVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES. 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. DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS CHARADLE FORD.	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000 11,700,000 27,300,000 19,500,000 20,280,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI0040040257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004292 NRCRI006004294	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES CHARALE FOR BROCCECING AND EVADOR (1474) AND A LITHUT VICTURE IN THE COLOR OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX). DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TRECHE CHARLES OF THE COLOR OF	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 27,300,000 19,500,000 20,280,000 24,960,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI004004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004292 NRCRI006004294 NRCRI006004298	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES CLUTABLE FOR BROCCESSING AND EVADOR! THE TRAINING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX). DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICKLE CLUTHIDS GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES. 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. DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS CHARADLE FOR CLUBA AND STAGEL PROGUESTING STORAGE AND UTILIZATION TECHNOLOGY.	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 27,300,000 19,500,000 20,280,000 24,960,000 7,800,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI003004257 NRCRI005004259 NRCRI006004259 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004299 NRCRI006004294 NRCRI006004299 NRCRI006004299	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES OF HYBRID FOR ARRIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX). DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCILIE CHITTIBE GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES. 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. DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS CULTURE AND COLORS OF THE PROPERTY OF	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 27,300,000 19,500,000 20,280,000 24,960,000 7,800,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI003004257 NRCRI005004259 NRCRI006004259 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004292 NRCRI006004294 NRCRI006004298 NRCRI006004299 0215008001	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF MANUFACTOR CHARACTER OF ARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX). DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICKLE CHARACTER OF ARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX). DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION OF DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES. 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. DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS CHARACTER OF THE OFFICE OF BOOGGIES OF GINGER AND MODIFICATION OF GINGER COUNTERPART FUND FOR CASSAVA/COCOYAM PROCESSING, STORAGE AND UTILIZATION TO SUBJECT OF THE OFFI OFFI OFFI OFFI OFFI OFFI OFFI OFF	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000 27,300,000 27,300,000 20,280,000 24,960,000 7,800,000 15,600,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI0040040257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004294 NRCRI006004294 NRCRI006004298 NRCRI006004299 0215008001 CODE	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES CLUTAGE FOR BROCCESCING AND EVAPORT (AND ALTERITY OF THE PROPERTY OF	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 27,300,000 19,500,000 24,960,000 7,800,000 15,600,000
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1,382,759

22020802

OTHER TRANSPORT EQUIPMENT FUEL COST

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 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	3,350,532 239,324
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,584,220
22020403	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
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 DEEDESLIMENT & MEALS	4,427,488
22021001 22021002	REFRESHMENT & MEALS HONORABILIM & SITTING ALLOWANCE	239,324 398,873
22021002	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS	398,873 239,324
22021003	MEDICAL EXPENSES	398,873
22021004	POSTAGES & COURIER SERVICES	558,422
22021000	WELFARE PACKAGES	1,994,364
22021007	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 TOTAL PERSONNEL		200,617,869 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	ТҮРЕ	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 DEVISION OF DATE PALM	NEW	4,300,000
NIFOR001003452 NIFOR001003459	RESEARCH FOR DEV STUDIES OF SHEA RESEARCH FOR DEV STUDIES ON TECHNOLOGY & PRODUCT DEVELOPMENT	NEW NEW	4,000,000 4,000,000
NIFOR001003455	RESEARCH FOR DEV STUDIES ON EXTENSION & ECONOMICS	NEW	4,000,000
NIFOR001003468	PURCHASE OF RESEARCH EQUIPMENTS, CONSUMABLES, TRAINING, MONITORING OF	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 2101	PERSONNEL COST		988,749,771
2101	SALARY SALARIES AND WAGES		877,263,860 877,263,860
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 22020102	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		6,502,021 6,502,021
22020102	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 220204	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL		449,814 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 22020802	MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST		3,390,088 1,349,443
22020802	PLANT / GENERATOR FUEL COST		3,148,700
22020803	FINANCIAL CHARGES - GENERAL		4,956,201
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22020901	BANK CHARGES (OTHER THAN INTEREST)		458,058
22020902	INSURANCE PREMIUM		4,498,144
220210	MISCELLANEOUS		2,172,603
22021001	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE		449,814
22021002 22021003	PUBLICITY & ADVERTISEMENTS		899,629 179,926
22021003	MEDICAL EXPENSES		58,476
22021004	POSTAGES & COURIER SERVICES		314,870
22021000	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 - AGRICICULTURAL 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	NEW	3,974,497
IARZR002001890	REHABILITATION OF TRACTORS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY	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	NEW	2,118,145
IARZR003001901	REHABILITATION OF LINK ROADS TO RESEARCH FIELD (CONSTRUCTION OF CULVERTS AND	NEW	2,713,130
14.070004004000	REHABILITATION OF CROP PROTECTION GLASS HOUSES AND PERIMETER FENCING, SECURITY	NEW	0.407.000
IARZR004001908	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	REHABILLITATION 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	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	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
IARZR005005474	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS,	NEW	5,699,952
IARZR005005478	RESEARCH INTO IRRIGATED AGRICULTURE	NEW	5,597,527
IARZR005005481	PRODUCTION OF IAR MANDATE CROPS QUALILITY SEEDS TO MEET UP NATIONWIDE	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 220203	SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	265,915 7,871,091
220203	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 22020501	TRAINING - GENERAL LOCAL TRAINING	1,063,661 1,063,661
22020501	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
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 22021001	MISCELLANEOUS REFRESHMENT & MEALS	11,115,261 744,567
22021001	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021002	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 2305	REHABILITATION / REPAIRS - LIBRARIES OTHER CAPITAL PROJECTS	20,000,000 183,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	183,000,000
		100,000,000

22050101	DECEADOR AND DEVELODMENT		183 000 000
23050101	RESEARCH AND DEVELOPMENT TOTAL PERSONNEL		183,000,000 847,444,055
	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	DEVELOPMEMT OF FUNDITION OF STOCKS FOR BROILER & LAYER LINE	NEW	48,000,000
NAPRI003003741	GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION FOR	NEW	17,000,000
NAPRI003003746	PRODUCTION OF IMPROVED PASTURE SEEDS AND FORAGE SPECIES FOR DISTRIBUTION TO	NEW	10,000,000
NAPRI003003749	ESTABLISHMENT OF PURE BREED FOUNDATION STOCK OF PIGS FOR BREEDING	NEW	8,000,000
NAPRI003003752	ESTABLISHMENT OF PILOT SHEEP AND GOATS FARMS IN AGRO-ECOLOGICAL ZONES	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 22020405	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS		340,158 5,743,769
22020403	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 - AGRICICULTURAL 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	ТҮРЕ	AMOUNT
NIHORT001002696	IRRIGATION FACILITIES FOR FRUITS AND VEGETABLE PRODUCTION.	NEW	5,734,718

NIHORT002002707	MULTIPLICATION AND EQUIPPING OF THE NEW BIOTECHNOLOGY LABORATORY FOR RAPID MULTIPLICATION OF SELECTED DISEASE -FREE FRUITS, VEGETABLES AND ORNAMENTAL	NEW	48,970,752
NIHORT002002738	RENOVATION OF DILAPITATED GENE BANK AND SEED ROOM FOR PROPER STORAGE AND	NEW	10,983,286
NIHORT003002884	RENOVATION OF OFFICE BUIDINGS FOR IMPROVED WORKING CONDITIONS OF STAFF.	NEW	
	FRUITS IMPROVEMENT PROGRAMME: RESEARCH INTO PINEAPPLE, MANGO,		4,431,811
NIHORT004002886	DI ANTAINI/DANIANA DOODIICTIONI TECHNIQUES	NEW	8,844,113
NIHORT004002888	PRODUCT DEVELOPMENT PROGRAMME: RESEARCH INTO PROCESSING TECHNOLOGIES AND	NEW	5,085,301
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 CONTROL	NEW	8,503,159
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	9,178,535
NIHORT004002897	FLORICULTURE IMPROVEMENT PROGRAMME: COLLECTION, CONSERVATION AND PROTECTED	NEW	7,215,862
NIHORT004002901	SPICES IMPROVEMENT PROGRAMME: RESEARCH INTO PRODUCTION AND UTILIZATION TECHNOLOGIES OF INDICESSION AND EXTENSION PROGRAMME: INFORMATION/	NEW	5,394,951
NIHORT004002906	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
210202	NHIS		38,595,440
21020201	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
23	CAPITAL EXPENDITURE		455,697,526

COMPLETION AND EQUIPPING OF THE NEW BIOTECHNOLOGY LABORATORY FOR RAPID

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 - AGRICICULTURAL 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	ТҮРЕ	AMOUNT
CRINIB001001032	TOYOTA HILUX FOR PROJECT EXCUTION	NEW	3,329,736
CRINIB002001033	PROCURREMENT OF FURNITURES AND OFFICE FITTING FOR IFICIAL USE	NEW	1,000,000
CRINIB003001036	PROCURREMENT OF 15 UNITS OF COMPUTERS FOR OFFICAL USE	NEW	2,250,000
CRINIB004001042	PROCURREMENT OF ASSORTED PRINTERS LASER JET AND INKJET 5 UNITS HARDWARE	NEW	200,000
CRINIB005001116	PROCUREMENT OF VARIOUS SCIETIFIC BOOK FOR CONSULTATION AT THE INSTITUTES LIBRARY	NEW	3,000,000
CRINIB006001118	PURCHASE OF SPORTS MATERIAL	NEW	1,500,000
CRINIB007001120	PROCUREMENT OF SLASHERS, , HAND HELD OPERATED SLASHING MACHINES AND OTHER	NEW	13,318,947
CRINIB008001121	REHABILITATION OF DELAPIDATED OFFICES /FURNITURES	NEW	35,297,367
CRINIB009001122	PROVISION OF AGRICULTURAL FACILITIES AT THE SIX SUBSTATIONS, SPREAD ACCROSS THE SIX	NEW	19,978,420
CRINIB010001123	CONSTRUCTION OF ULTRA MODERN ASSEMBLY HALL (1500 SEATERS)	NEW	39,956,840
CRINIB011001124	RECONSTRUCTION OF METERROLOGICAL 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 POLLINTED PODS OF CRIN TC 1-8, WACRI SERIES 2 & AMAZON (OPEN	NEW	10,906,011
CRINIB013001176		NEW	
CKINIB013001170	(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
CRINIB013001177	(B) CLEANING AND MAINTENANCE OF 10 HECTARES CRIN SEED GARDENS OF PARENTAL		10,449,937 13,239,737
	(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 (D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS (PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE	NEW	
CRINIB013001177	(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 (D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS (PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE (CAPACITY BUILDING) OF COCOA FARMERS AND FARMERS COOPERATIVES; (A) TRAINING OF FARMERS ON GAP(B) FORMATION OF FARMERS FIELD BUSINESS SCHOOLS (FFBS) (C)	NEW NEW	13,239,737
CRINIB013001177 CRINIB013001178	(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 (D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS (PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE (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 (VALUE ADDITION ON COCOA VALUE CHAINFOR SMALL MEDIUM ENTERPRISESS &	NEW NEW	13,239,737 17,664,868
CRINIB013001177 CRINIB013001178 CRINIB013001179	(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 (D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS (PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE (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 (VALUE ADDITION ON COCOA VALUE CHAINFOR SMALL MEDIUM ENTERPRISESS & USCAPABILIC OF CATTACT SCALE COCOA ADDITIONAL MEDIUM ENTERPRISESS & (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	NEW NEW NEW	13,239,737 17,664,868 16,243,256
CRINIB013001177 CRINIB013001178 CRINIB013001179 CRINIB013001180 CRINIB013001181 CRINIB013001182	(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 (D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS (PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE (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 (VALUE ADDITION ON COCOA VALUE CHAINFOR SMALL MEDIUM ENTERPRISESS & (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 OF OLD MORIBOUND COCOA PLANTATIONS ACROSS COCOA PRODUCING STATES) A) REHABILITATION OF OLD MORIBOUND PLOTS, (B)ESTABLISHMENT OF NEW	NEW NEW NEW NEW NEW NEW	13,239,737 17,664,868 16,243,256 41,621,708 14,162,113 24,810,910
CRINIB013001177 CRINIB013001178 CRINIB013001179 CRINIB013001180 CRINIB013001181 CRINIB013001182 CRINIB013001183	(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 (D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS (PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE (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 (VALUE ADDITION ON COCOA VALUE CHAINFOR SMALL MEDIUM ENTERPRISESS & HECTERSION 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 OF OLD MORIBOUND COCOA PLANTATIONS ACROSS COCOA PRODUCING STATES) A) REHABILITATION OF OLD MORIBOUND PLOTS, (B)ESTABLISHMENT OF NEW	NEW NEW NEW NEW NEW NEW NEW	13,239,737 17,664,868 16,243,256 41,621,708 14,162,113 24,810,910 8,162,670
CRINIB013001177 CRINIB013001178 CRINIB013001179 CRINIB013001180 CRINIB013001181 CRINIB013001182	(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 (D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS (PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE (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 (VALUE ADDITION ON COCOA VALUE CHAINFOR SMALL MEDIUM ENTERPRISESS & (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 OF OLD MORIBOUND COCOA PLANTATIONS ACROSS COCOA PRODUCING STATES) A) REHABILITATION OF OLD MORIBOUND PLOTS, (B)ESTABLISHMENT OF NEW	NEW NEW NEW NEW NEW NEW	13,239,737 17,664,868 16,243,256 41,621,708 14,162,113 24,810,910

DEVELOPMENT OF ALTERNATIVE LABOUR SAVING STRATEGIES FOR COCOA PRODUCTION

ASSESSMENT OF PESTICIDE RESIDUES LEVELS OF COMMONLY USED AGROCHEMICALS IN

ESTABLISHING COMMUNITY EARLY WARNING SYSTEMS FOR RISK MANAGEMENT AND EFFECTS $_{\mbox{NEW}}$

ENVIRONMENTAL SENSITIVITY INDEX MAPPING OF COCOA ECOLOGIES IN NIGERIA

NEW

NEW

14,162,170

2,603,610

6,081,085

2,081,085

CRINIB013001186

CRINIB013001187

CRINIB013001188

CRINIB013001189

CRINIB013001190	(CASHEW) IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES ,INCREASE AVERAGE YIELD(.7093T)/HA;	NEW	26,637,893
	ENCOURAGE FARMERS PARTICIPATION IN CULTIVATION (200,000-350,000); ATTRACT HIGHRE		
CRINIB013001191	(CASHEW) (I)ACQUISITION OF ASSORTED LABORATORY GLASSWARES, REAGENT, PESTICIDES AND FARM IMPLEMENTS (II) ESTABLISHMENT OF CASHEW PEOCESSING FACTORY AND	NEW	16,648,683
CRINIB013001192	(COFFEE) IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION AND	NEW	16,648,683
CRINIB013001193	(KOLA) IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION AND	NEW	16,648,683
CRINIB013001194	(TEA) IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION AND	NEW	16,648,683
CRINIB014001195	OVERALL PROJECTS MONITORING AND EVALUATION FOR STRICT COMPLIANCE AND VALUE	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 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES		7,368,492 251,757
22020202	MATERIALS & SUPPLIES - GENERAL		4,451,996
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,228,082
22020301	BOOKS		245,616
22020303	NEWSPAPERS		122,808
22020303	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
22020904	OTHER CRF BANK CHARGES		92,106
220210	MISCELLANEOUS		5,489,527
22021002	HONORARIUM & SITTING ALLOWANCE		1,535,103
22021003	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES		485,092 307,021
22021004 22021006	MEDICAL EXPENSES POSTAGES & COURIER SERVICES		307,021 399,127
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		337,723
22021008	SPORTING ACTIVITIES		1,013,168
			1,010,100

22024040	DIDECT TO A CHINA O A ADDRAGON COST		400.000
22021010 22021014	DIRECT TEACHING & LABORATORY COST ANNUAL BUDGET EXPENSES AND ADMINISTRATION		429,829 614,041
22021014	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 TOTAL PERSONNEL		142,444,291 956,665,215
	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	ТҮРЕ	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,	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	STAFF TRAINING AND WORKSHOPS RENOVATION OF GUEST HOUSE AND HOSTEL FOR TRAINEES	NEW NEW	10,366,809
IAR&T003003140 IAR&T003003141	RENOVATION OF GUEST HOUSE AND HOSTEL FOR TRAINEES RENOVATION OF GUEST HOUSE AND HOSTEL FOR TRAINEES	NEW	10,616,963 8,850,891
IAR&T003003141	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		5,879,501 531,830
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		1,063,661
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,156,688
22020103	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
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 ACQUISITION OF NON TANGED FASSETS	29,329,658
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,329,658
23050101	RESEARCH AND DEVELOPMENT	29,329,658
	TOTAL OVERHEAD	900,899,070
	TOTAL DECURPENT	79,187,598
	TOTAL RECURRENT TOTAL CAPITAL	980,086,668 57,329,658
	TOTAL ALLOCATION	57,329,658 1,037,416,326
0215046004		1,007,410,020
0215016001	RUBBER RESEARCH INSTITUTE- BENIN	

CODE	PROJECT NAME	ТҮРЕ	AMOUNT
RRINBN001002982	PURCHASE OF ONE NO.HILUX FOR DISTRIBUTION OF RUBBER PLANTING MATERIALS AND	NEW	6,000,000
RRINBN002002985	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS AND RESEARCH FACILITIES.	NEW	2,000,000
RRINBN003002987	CONSTRUCTION/REHABILITATION OF RRIN ACCESS AND FARM ROADS	NEW	20,000,000
15.1003002307	DEVELOPMENT OF 300,000 CERTIFIED RUBBER SEEDLINGS;ESTABLISHMENT AND		
RRINBN004002988	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	NEW	5,500,000
RRINBN004002994	RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A. SENEGAL; COLLECTION OF	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 22020501	TRAINING - GENERAL LOCAL TRAINING		1,460,024
			1,118,484
22020502	INTERNATIONAL TRAINING		341,540 14 253 058
220206 22020601	OTHER SERVICES - GENERAL SECURITY SERVICES		14,253,056 14,253,056
22020601	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,152,802
220207	FINANCIAL CONSULTING		1,152,002
22020701	LEGAL SERVICES		85,093
22020703	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
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
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING		1,500,000
			1,000,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		11,000,000
23030113	REHABILITATION / REPAIRS - ROADS		
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	ТҮРЕ	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
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
NIFFR010003473	PERIMETER WALL FENCING	NEW	
NIFFR012005479	STAFF QUARTERS REHABILITATION		5,000,000 1,500,000
		NEW	1,000,000
NIFFR013005482	REHABILITATION OF HEAVY DUTY EQUIPMENT	NEW	
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 RENOVATION	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

1,500,000

23010112

PURCHASE OF OFFICE FURNITURE AND FITTINGS

	211.204	
101 10101	SALARY SALARIES AND WAGES	629,971,595 629,971,595
1 0101 1010101	SALARY SALARY	629,971,595 629,971,595
102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,877,294
10201	ALLOWANCES	11,130,845
1020101	NON REGULAR ALLOWANCES	11,130,845
10202	SOCIAL CONTRIBUTIONS	78,746,449
1020201	NHIS	31,498,580
1020202	CONTRIBUTORY PENSION	47,247,870
2	OTHER RECURRENT COSTS	65,264,855
202	OVERHEAD COST	62,601,988
20201	TRAVEL& TRANSPORT - GENERAL	16,330,451
020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,349,291
020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,142,333
020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,976,012
020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,862,815
0202	UTILITIES - GENERAL	2,462,038
020201	ELECTRICITY CHARGES	905,041
020202	TELEPHONE CHARGES	1,224,139
20205	WATER RATES	332,858
203	MATERIALS & SUPPLIES - GENERAL	10,760,619
20301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,773,820
20302	BOOKS	2,773,820
20303	NEWSPAPERS PRINTING OF SECURITY DOCUMENTS	1,109,528
20306	UNIFORMS & OTHER CLOTHING	554,764 1,008,561
20309	TEACHING AIDS / INSTRUCTION MATERIALS	1,531,565
20310	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,008,561
204	MAINTENANCE SERVICES - GENERAL	8,876,224
20401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,662,867
20402	MAINTENANCE OF OFFICE FURNITURE	887,622
20403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	887,622
20404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	887,622
20405	MAINTENANCE OF PLANTS/GENERATORS	1,775,245
20406	OTHER MAINTENANCE SERVICES	1,775,245
205	TRAINING - GENERAL	6,677,590
20501	LOCAL TRAINING	5,177,798
20502	INTERNATIONAL TRAINING	1,499,792
206	OTHER SERVICES - GENERAL	1,531,149
20601	SECURITY SERVICES	199,715
20605	SECURITY VOTE (INCLUDING OPERATIONS)	1,331,434
207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,196,866
20701	FINANCIAL CONSULTING	599,145
20702	INFORMATION TECHNOLOGY CONSULTING	299,573
20703	LEGAL SERVICES	199,715
20704	ENGINEERING SERVICES	499,288
20705	ARCHITECTURAL SERVICES	599,145
208 20801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	6,335,627
20801 20802	MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST	1,864,007 826,085
20802	PLANT / GENERATOR FUEL COST	3,645,534
20803 209	FINANCIAL CHARGES - GENERAL	1,479,371
20901	BANK CHARGES (OTHER THAN INTEREST)	1,479,371
210	MISCELLANEOUS	5,952,054
21001	REFRESHMENT & MEALS	495,589
1002	HONORARIUM & SITTING ALLOWANCE	4,191,603
21006	POSTAGES & COURIER SERVICES	332,858
21007	WELFARE PACKAGES	665,717
21008	SUBSCRIPTION TO PROFESSIONAL BODIES	133,143
21009	SPORTING ACTIVITIES	133,143
3	LOANS AND ADVANCES	2,662,867
301	STAFF LOANS & ADVANCES	2,662,867
30104	REFURBISHING ADVANCES	2,662,867
	CAPITAL EXPENDITURE	203,223,110
	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	ТҮРЕ	AMOUNT
NAERLS001003291	"COMPLETION OF 50 BEDROOMS TRAINING HOSTEL FOR ACCOMODATION OF TRAINEES OF	NEW	45,000,000
NAERLS001003295	UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR	NEW	8,000,000
	UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN HQ AND 6		
NAERLS001003298	ZONAL OFFICES		5,000,000
NAERLS001003302	LIBRARY MANAGEMENT: INFORMATION GENERATIION, DOCUMENTATION AND	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	NEW	16,000,000
NAERLS002003323	"PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-	NEW	6,666,911
NAERLS002003327	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END	NEW	8,000,000
NAERLS002003330	"PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN 7 MODEL AND ADOPTED	NEW	6,556,199
NA EDI SOOZOOZZE	MASS PRODUCTION OF CURRENT EXTENSION BULLETINS, GUIDES, POSTERS, LEAFLETS, ETC	NEW/	9 500 000
NAERLS002003335	FOR FOR SHOWCASING RESEARCH BREAK THROUGHS DURING ANNUAL AGRIC. RESEARCH	NEW	8,500,000
NAERLS002003338	CAPACITY BUILDING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS ON AGRIC	NEW	5,000,000
NAERLS002003343	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON,	NEW	5,000,000
NAERLS002003348	GENERATION AND DISSEMINATION OF MARKET INFORMATION FOR AGRIC PRODUCERS,	NEW	9,000,000
	MARKETERS, PROCESSORS AND COMSUMERS IN 4 FRCN AND 2 STATE RADIO STATIONS	**	3,000,000
0215019001	VETERINARY COUNCIL OF NIGERIA		
CODE	LINE ITEM		AMOUNT
,	EVOCADITURE		
-	EXPENDITURE		153,158,846
	PERSONNEL COST		153,158,846 89,673,988
21			
21 2101	PERSONNEL COST		89,673,988
21 2101 210101	PERSONNEL COST SALARY		89,673,988 60,967,798
21 2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES		89,673,988 60,967,798 60,967,798
21 2101 210101 21010101 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY		89,673,988 60,967,798 60,967,798
21 2101 210101 21010101 210201	PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190
2101 210101 21010101 21010101 2102 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215
21 2101 210101 21010101 2102 210201 21020101 210202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215
21 2101 210101 21010101 2102 210201 21020101 21020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		89,673,988 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975
21 2101 210101 21010101 2102 210201 21020201 21020201 21020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		89,673,988 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390
21 21010 2101010 21010101 210202 21020101 21020202 21020201 21020202	PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585
21 2101 210101 21010101 210202 210201 21020201 21020201 21020202 22	PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		89,673,988 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858
21 2101 210101 21010101 210202 21020101 21020202 21020201 21020202 222222	PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858
21 2101 210101 21010101 2102 210201 21020201 21020201 21020202 222 22	PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461
2101 210101 21010101 21010101 210201 21020101 21020201 21020201 220201 22020101 22020102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		89,673,988 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461 1,764,533
21 2101 210101 21010101 2102 210201 21020101 21020202 22 22 22 22 22 22 22 22 22 22 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		89,673,988 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461 1,764,533 3,063,828
21 2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 220201 22020101 22020104 22020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		89,673,988 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461 1,764,533 3,063,828 842,100
2101 21010101 21010101 21020101 21020101 21020201 21020201 21020202 22 220201 22020101 22020104 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		89,673,988 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888
2101 21010101 21010101 21020101 21020201 21020201 21020202 22 220201 22020101 22020104 22020201 22020201 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL LECCTRICITY CHARGES TELEPHONE CHARGES		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485
2101 210101 21010101 210201 21020101 21020201 21020201 22020101 22020101 22020104 22020201 22020201 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNAT ACCESS CHARGES		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,481 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001
2101 210101 21010101 21010101 210201 21020201 21020201 21020201 22020101 22020102 22020104 22020201 22020201 22020201 22020201 220202020	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT ACCESS CHARGES WATER RATES		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401
2101 210101 21010101 210201 21020101 21020201 21020201 21020201 22020101 22020102 22020104 22020104 22020201 22020201 22020201 22020201 22020201 22020201 22020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT ACCESS CHARGES WATER RATES SEWERAGE CHARGES		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000
21 2101 210101 21010101 210202 21020101 21020201 21020201 21020202 22020201 22020101 22020102 22020104 22020201 22020201 22020201 22020202 22020202 22020202 22020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001
2101 210101 21010101 21010101 2102 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001
21 2101 21010 210101 21010101 2102 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,481 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 1,604,001 1,604,001 1,604,001 1,604,001
21 2101 21010 210101 21010101 2102 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		89,673,988 60,967,798 60,967,798 60,967,798 28,708,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,481 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 1,604,001 1,604,001 4,892,202 962,400
21 2101 21010 210101 21010101 2102 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000
21 2101 21010 210101 21010101 2102 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000 802,000
21 2101 210101 210101 210101 2102 210201 2102020 2102020 22 22 22 22 22 22 22 22 22 22 22 2	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000 802,000 561,400
21 2101 21010 210101 210101 2102 210201 21020201 21020202 22020201 22020101 22020102 22020104 22020202 22020203 22020205 22020206 220203 22020206 220203 22020404 22020402 22020403 22020403 22020404	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000 802,000 561,400 1,203,000
21 2101 21010 210101 210101 2102 210201 210202 21020201 21020202 22 22 22 22 22 22 22 22 22 22 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT COSTS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF PICE FURNITURE MAINTENANCE OF PICE FURNITURE MAINTENANCE OF PICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000 802,000 561,400 1,203,000 962,400
21 2101 21010 210101 210101 2102 210201 210202 21020201 21020202 22 22 22 22 22 22 22 22 22 22 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT COSTS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF PICE FURNITURE MAINTENANCE OF PICE FURNITURE MAINTENANCE OF PICE FURNITURE MAINTENANCE OF PICE FUR FAILE CHARLES MAINTENANCE OF PICE FUR FURNITURE MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000 802,000 561,400 1,203,000 962,400 1,203,000
2 21 2101 21010 21010 1 21020 2 210201 2102020 2 220201 2202010 2202020 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 220205 2 2202050 1	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT COSTS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF PICE FURNITURE MAINTENANCE OF PICE FURNITURE MAINTENANCE OF PICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS		89,673,988 60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000 802,000 561,400 1,203,000 962,400

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 220208	LEGAL SERVICES		761,900
220208	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		2,807,001 1,604,001
22020801	PLANT / GENERATOR FUEL COST		1,203,000
22020803	MISCELLANEOUS		5,213,002
22021001	REFRESHMENT & MEALS		401,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,005,001
22021003	PUBLICITY & ADVERTISEMENTS		1,203,000
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	ТҮРЕ	AMOUNT
VCN001003961	VETERINARY SPECIALIST HOSPITAL	NEW	29,750,000
0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTIO	N 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 22020205	ELECTRICITY CHARGES WATER RATES		7,179,711
22020203	MATERIALS & SUPPLIES - GENERAL		1,595,491 29,883,770
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES		13,295,761
22020301	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

80,325,000	TOTAL CAPITAL
794,899,111	TOTAL ALLOCATION

0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN

CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	UPGRADE OF COLLEGE FACILITIES FOR YOUTH EMPOWERMENT/ENTREPRENEURSHIP		
FCAHIB001003090	DEVELOPMENT PROGRAM PROCUREMENT/UPGRADING OF COLLEGE FACILITIES/EQUIPMENT	NEW	20,000,000
ECAHIBO01002001	FOR VOCATIONAL TRAINING AND ENTREPRENEURSHIP DEVELOPMENT PROGRAMMES IN PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, FEED, VACCINES	NEW	12,000,000
FCAHIB001003091	FURNISHING AND EQUIPPING OF THE NEWLY COMPLETED ENTREPRENEURSHIP		
FCAHIB001003092	STAFF CAPACITY/COLLEGE INFRASTRUCTURAL DEVELOPMENT STAFF CAPACITY DEVELOPMENT	NEW .	10,000,000
FCAHIB002003093	AND UPGRADING OF COLLEGE INFRASTRUCTURAL FACILITIES TO COPE WITH INCREASED	NEW	10,000,000
	NUMBER OF STUDENTS AS A RESULT OF 5 NEWLY ACCREDITED COURSES AND TO MEET NBTE		
	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF UNEMPLOYED YOUTHS, RETIREES, FARMERS AND WOMEN GROUPS IN AGRICULTURAL		
FCAHIB003003094	PRODUCTIONS AND THIER VALUE CHAINS TO GENERATE EMPLOYMENT. A. VOCATIONAL	NEW	20,000,000
	TRAINING AND EMPOWERMENT IN POULTRY PRODUCTION PROCESSING AND THIER VALUE CHAINS TO GENERATE EMPLOYMENT. N20,000,000 B. VOCATIONAL TRAINING AND		
FCALURO0200200F	ENADOMEDRAENT IN FIGU DEODUCTION DEOCECCING AND THIED WALLIE CHAING TO CENTERATE	NEW	0.205.000
FCAHIB003003095	COMPLETION OF COLLEGE FEEDMILL EXTENSION = N8,325,000 FEDERAL COLLEGE OF AGRICULTURE - AKURE	NEW	8,325,000
0215021001			
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 MAINTENANCE SERVICES CENERAL		3,190,983
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT FOURDMENT		6,381,965 2,127,322
22020401 22020403	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,190,983
22020403	OTHER SERVICES - GENERAL		15,954,914
220206	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

PROJUEDINARY NON-COLUMNS OF MODERNICAL STUDY				
PATRICINO PATR	CODE	PROJECT NAME	ТҮРЕ	AMOUNT
REMONADORNI ON BENEFONDE STATEMENT PROTECTION ON STATEMENT AND STATEME	FCAAK001000770		NEW	3,500,000
PATERNING PATE	FCAAK001000772		NEW	8,025,000
FLAMERISMITH CONSTRUCTION AND APPLATE LYNING AND DRANGES FOR ALL COLUMN STREETS AND PACE OF COLUMN	FCAAK002000773		NEW	5,000,000
FLANDED MODAY IN CASANA, COCOA, RIC., ADA CAUTURE, POUTRY NOR PIGENT, RICEPHONE New 1,000	FCAAK003000774		NEW	20,000,000
	FCAAK004000776	•	NEW	10,000,000
CODE IFEDERAL COLLEGE OF ARRICULTURE, MOORE PLANTATION-IBADAN MON 2 DIFFINITURE 40000 21 PERSONICUS 5000 21 PERSONICUS COT 500,00 210 SALARY 500,00 2100210 SALARIS AND WAGES 303,97 2100210 ALLOWANGS AND SOCIAL CONTRIBUTION 40,10 2100210 ALLOWANGS 40,00 2100210 ALLOWANGS 40,00 2100210 ALLOWANGS 40,00 2100210 ALLOWANGS 40,00 2100220 MID RIGULAR ALLOWANCES 40,00 2100220 MID RIGULAR ALLOWANCES 20,20 2100220 MID RIGULAR ALLOWANCES 40,00 2100220 MID RIGULAR ALLOWANCES 40,00 2100220 ONDER RECORDER TO COST 40,00 2100220 ONDER RECORDER TO COST 40,00 2200221 ONDER RECORDER TO COST 40,00 2200221 DOCL TRANCIA E TRANSPORT TRANSPORT 40,00 2200222 DOCL TRANCIA E TRANSPORT TRANSPORT	FCAAK004000779	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR ACADEMIC STAFF, TECHNOLOGISTS AND	NEW	10,000,000
2 EXPENDITURE 80000 21 PESSONIAL COST 98000 21201 SALARES AND WAGES 981/87 21201 SALARES AND WAGES 981/87 21202 ALLOWARCS AND SOCIAL CONTRIBUTION 44.12 2120201 ALLOWARCS 2-2 2120202 SOCIAL CONTRIBUTIONS 43.03 2120202 OND IN REGULAR ALLOWARCS 2-2 2120202 OND INTERIOR OF STATE ALLOWARCS 2-2 2120202 OND INTERIOR OF STATE ALLOWARCS 2-2 22202 OVERHAD COST 9-8 22202 OVERHAD COST 9-8 22202 OVERHAD COST 9-8 2220201 INTERIOR TANKER ATMASPORT TRAINING 9-3 2220201 INTERIOR TANKER ATMASPORT TRAINING 9-3 2220201 INTERIOR ACCES CHARGES 9-2 222020202 INTERIOR ACCES CHARGES<	0215022001			
101 SMARY SSURPLY 2101 SALARIS AND WAGES 591,77 210101 SALARIS AND WAGES 591,77 21021 ALLOWANCES AND SOCIAL CONTRIBUTION 44,10 210202 ALLOWANCES 22 210202 NOR REQUIJAR ALLOWANCES 24 210202 SOCIAL CONTRIBUTIONS 4,58 2102020 NORS 17,99 2102020 SOCIAL CONTRIBUTIONS 4,58 2102020 CONTRIBUTIONS 4,58 2102020 CONTRIBUTION PERSION 22 222 CONTRIBUTION PERSION 22 222 CONTRIBUTION PERSION 28 22020 LOCAL TRAVER & TRANSPORT - GENERAL 48 22020 LOCAL TRAVER & TRANSPORT - TR	CODE	LINE ITEM		AMOUNT
10101 SALARIY SAND WAGES 591,777 1010101 SALARIY SAND WAGES 591,777 210201 ALLOWARCES AND SCIAL CONTRIBUTION 41.13 2102021 ALLOWARCES 292 2102031 CALLOWARCES 292 21020301 CALLOWARCES 292 21020301 CONTRIBUTIONS 43.08 21020302 CONTRIBUTION PERSION 43.08 21020302 CONTRIBUTION PERSION 29.08 2202031 CONTRIBUTION PERSION 83.08 2202032 PERSION PERSION PERSION 93.08 22020331 CONTRIBUTION PERSION 93.08 22020332 PERSION PERSION 93.08 220203331 PERSION PERSION	2	EXPENDITURE		580,048,058
101101 SALARIS AND WAGES 981/87 1202 ALLOWANCES AND SOCIAL CONTRIBUTION 44.19 120201 ALLOWANCES 22 120201 ON NE REGULAR ALLOWANCES 24 120202 SOCIAL CONTRIBUTIONS 4.08 1202020 ON NE REGULAR ALLOWANCES 22 1202020 CONTRIBUTION PURSION 28 2202020 CONTRIBUTION PURSION 28 220202 OPHER RECURRENT COSTS 8.08 220202 CONTRIBUTION PURSION 36 2202020 TRAVEL TRANSPORT TRAINING 36 2202020 COCA TRAVEL & TRANSPORT TRAINING 36 2202020 COCA TRAVEL & TRANSPORT TRAINING 36 2202020 TRECHOT CORRES 36 2202020 TRECHOT CORRES 36 2202020 TRECHOT CORRES 36 2202020 TRECHOT CORRES </td <td>21</td> <td>PERSONNEL COST</td> <td></td> <td>396,096,033</td>	21	PERSONNEL COST		396,096,033
21010101 SALAWY 581-87 210201 ALLOWANCES 426 21020101 NON REGULAR ALLOWANCES 426 21020102 NON REGULAR ALLOWANCES 426 21020102 SOGAL CONTRIBUTIONS 436 21020102 CONTRIBUTION PENSION 426 21020102 CONTRIBUTION PENSION 426 22020 OVERHAG COST 436 22020 OVERHAG COST 436 220201 LOCAL TRAVEL & TRANSPORT, TRANSPORT 436 2202010 LOCAL TRAVEL & TRANSPORT, TRANSPORT 436 2202011 LOCAL TRAVEL & TRANSPORT, TRANSPORT 436 2202012 LOCAL TRAVEL & TRANSPORT 4	2101	SALARY		351,971,232
11202 ALLOWANCES AND SOCIAL CONTRIBUTION 44.18 1202010 ALLOWANCES 29 1202020 SOCIAL CONTRIBUTIONS 43.88 1202020 CONTRIBUTION PENSION 22.28 2102020 CONTRIBUTION PENSION 22.28 22020 OWIENBAD COSTS 48.88 220201 CONTRIBUTION PENSION 28.88 220201 CONTRIBUTION PENSION 28.88 220201 CONTRIBUTION PENSION 28.88 220201 CONTRIBUTION PENSION 28.88 220201 COLAL TRAVILE BETAINSPORT. TERMING 48.88 2202010 LOCAL TRAVILE TRANSPORT. TERMING 38.88 2202010 LOCAL TRAVILE TRANSPORT. TERMING 38.88 2202010 INTERNATIONAL TRAVELE, BETAINSPORT. TERMING 38.88	210101	SALARIES AND WAGES		351,971,232
1202011 ALOWANCES 48.0 2102021 NON REGULA ALOWANCES 48.0 21020201 NINES 41.0 210202012 NINES 17.00 21020201 OTHER RECURENT COSTS 66.06 220 OVERHAGO COST 69.06 220201 TARVALE ATRANSPORT - GENERAL 60.00 2202010 LOCAL TRAVEL & TRANSPORT TRANSPORT 3.0 2202010 LOCAL TRAVEL & TRANSPORT TRANSPORT 4.0 2202010 INTERNATIONAL TRANSPORT TRANSPORT 4.0 2202010 INTERNATIONAL TRANSPORT TRANSPORT 4.0 2202010 INTERNATIONAL TRANSPORT TRANSPORT 4.0 2202011 INTERNATIONAL TRANSPORT TRANSPORT 4.0 2202010 TREPHONE CHARGES 4.0 2202010 TREPHONE CHARGES 4.0 2202010 TREPHONE CHARGES 4.0 2202010 TREPHONE CHARGES 4.0 2202010 MATERIALTS 4.0 2202010 TREPHONE CHARGES 4.0 2202010 MATERIALTS	21010101	SALARY		351,971,232
21001011 NON REGULAR ALLOWANCES 24 ABB 21002021 SOCIAL CONTRIBUTIONS 48 ABB 210202201 NINIS 17,858 210202202 CONTRIBUTIONS PERISION 28,868 22022 OVERHEAD COST 48,868 220220 OVERHEAD COST 48,868 22022011 COLO THAR RELIBRATION THANING 48,868 2202201201 LOCAL TRAVER A TRANSPORT. TRAINING 48,868 2202201201 LOCAL TRAVER A TRANSPORT. TRAINING 48,868 220220202 UTILITIES - GENERIA 12,868 220220202 UTILITIES - GENERIA 12,868 220220202 LECETRICITY CHARGES 74,787 220220202 LECETRICITY CHARGES 74,787 220220202 MATER RATES 10,868 220220202 MATER RATES 10,868 220220202 MATER RATES 10,868 220220202 MATER RATES 10,868 220220202 PRINTING OR NON SECURITY CHARGES 21,872 220220202 PRINTING OR NON SECURITY CHARGES 21,872	2102	ALLOWANCES AND SOCIAL CONTRIBUTION		44,124,802
1202021 SOCIAL CONTRIBUTIONS 45,888 210202021 NHS 67,786 210202022 CONTRIBUTIONY PENSION 82,88 220201 OVERNIFAD COST 82,88 220201 CONTRIBUTIONY FENSION 82,88 2202011 LOCAL TRAVEL & TRANSPORT: TRAINING 3,58 22020120 LOCAL TRAVEL & TRANSPORT: TRAINING 3,58 2202013 RITERNATIONAL TRAVEL & TRANSPORT: TRAINING 3,58 2202010 HITERNATIONAL TRAVEL & TRANSPORT: TRAINING 2,15 2202012 LECTRICHTY CHARGES 7,26 2202020 TELETRICHTY CHARGES 1,26 2202020 TELETRICHTY CHARGES 1,27 2202020 TELETRICHTY CHARGES 1,27 2202020 TELETRICHTY CHARGES 1,28 2202020 TELETRICHTY CHARGES 1,28 2202020 TELETRICHTY CHARGES 1,28 2202020 MATER RATE 1,08 2202020 MONES AS PERIODICALS 3,28 2202020 BOUKS REPOLITY CHARGES 1,28 <t< td=""><td>210201</td><td>ALLOWANCES</td><td></td><td>240,000</td></t<>	210201	ALLOWANCES		240,000
21000001 NHIS 17.588 21000002 CONTRIBUTORY PENSION 50.888 222 OTHER RECURRENT COSTS 58.888 220001 TALAYLE RTANSPORT-GENERAL 68.888 22000101 LOCAL TRAVIL & TRANSPORT. TRAINING 3.88 22000102 LOCAL TRAVIL & TRANSPORT. TRAINING 3.88 22000103 INTERNATIONAL TRAVIL & TRANSPORT. TRAINING 12.18 22000104 LECTRICITY CHARGES 7.44 22000105 ILTERPHONE CHARGES 7.44 22000106 ILTERPHONE CHARGES 1.66 22000107 INTERNAT ANS SUPPLES - GENERAL 1.06 22000108 MATERIAL S. SUPPLES - GENERAL 1.06 22000109 MARCAZINES & PERIODICALS 2.12 22000109 MARCAZINES & PERIODICALS 2.12 22000109 MARCAZIN	21020101	NON REGULAR ALLOWANCES		240,000
2202 OTHER ELUTRENT COSTS 68,68 2202 OTHER ELUTRENT COSTS 68,68 22020 OTHER ELUTRENT COSTS 68,08 220201 TRAVELA TRANSPORT - GENERAL 6,06 22020102 LOCAL TRAVEL & TRANSPORT - TRAINING 3,68 22020102 INTERNATIONAL TRAVEL & TRANSPORT - TRAINING 2,18 22020102 UTHITS - GENERAL 12,06 22020202 TELEPHONE CHARGES 12,07 22020202 TELEPHONE CHARGES 12,27 22020202 TELEPHONE CHARGES 12,27 22020203 INTERNAT ACCESS CHARGES 12,27 22020203 WATER ANTES 16,06 22020303 MATERIALS & SUPPUES - GENERAL 10,06 22020303 OFFICE STATIONERIS / COMPUTER CONSUMARIES 2,12 22020303 OFFICE STATIONERIS / COMPUTER CONSUMARIES 2,12 22020303 NEWSPAPERS 3,8 22020303 PRINTING OF NON SECURITY DOCUMENTS 2,12 22020304 MAGAZINES & PERIODICALS 3,8 22020305 PRINTING OF NON SECURITY DOC	210202	SOCIAL CONTRIBUTIONS		43,884,802
22 (2002) OYSERNACIO COST 68,68 22020 (2011) I ANUEL TRANSPORT - GENERAL 68,68 2202010 (2012) I CACAL TRAVEL & TRANSPORT: TRAINING 3,68 2202013 (2013) LOCAL TRAVEL & TRANSPORT: TRAINING 3,68 2202013 (2013) LICHIAVEL & TRANSPORT: TRAINING 3,68 2202013 (2013) LICHIAVEL & TRANSPORT: TRAINING 1,28 2202020 (2013) LICHIAVEL AGRES 2,28 2202020 (2014) MATERIA SA SUPPLES - GENERAL 1,08 2202030 (2014) AFRICAS SA PERIODICALS 2,12 2202030 (2014) MARCER RATE COPPLICE JUNIOR SA PERIODICALS 2,12 <t< td=""><td>21020201</td><td>NHIS</td><td></td><td>17,598,562</td></t<>	21020201	NHIS		17,598,562
2202 TRANIEL TRANSPORT - GENERAL 68-85 22020110 TRAVIEL STRANSPORT: TRAINING 3.68 22020120 CLOCAL TRAVIEL STRANSPORT: TRAINING 3.68 22020120 CLOCAL TRAVIEL STRANSPORT: OTHERS 3.68 22020120 CLOCAL TRAVIEL STRANSPORT: TRAINING 12.68 2202020 TRAVIEL STRANSPORT STR	21020202	CONTRIBUTORY PENSION		26,286,240
20201 TRAVELR TRANSPORT - GENERAL 6 Mit 20202101 LOCAL TRAVEL & TRANSPORT: TRAINING 3.58 20202102 DECENTRACIA REVEL & TRANSPORT: OTHERS 3.68 2020202 UTLITES - GENERAL 21.58 2020202 UTLITES - GENERAL 12.68 2020202 TELEPHONE CHARGES 7.44 2020202 TELEPHONE CHARGES 1.67 20202020 MATERIALS SUPPLIES - GENERAL 1.08 20202020 MATERIALS & SUPPLIES - GENERAL 1.08 20202020 MATERIALS & SUPPLIES - GENERAL 1.08 20202020 MATERIALS & SUPPLIES - GENERAL 1.08 20202020 PENDISTRACES & CONSTRUCTOR CONSUMABLES 2.12 20202020 PRINTING OF NON SECURITY DOCUMENTS 3.03 20202020 PRINTING OF NON SECURITY DOCUMENTS 3.03 20202020 RORUSS & MEDICAL SUPPLIES 3.03	22	OTHER RECURRENT COSTS		59,631,277
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 3.88 22020102 LOCAL TRAVEL & TRANSPORT: TOHIERS 3.88 2202012 UNITIES - GENERAL 2.59 2202020 UTILITES - GENERAL 12.68 22020201 ELECTICITY CHARGES 7.44 220202020 INTERNATORAL TRAVEL & TRANSPORT: TRAINING 2.67 220202020 INTERNAT CACES CHARGES 7.44 220202020 INTERNAT ACCES CHARGES 2.67 22020203 MATERIALS SUPPLIES - GENERAL 10.68 2202030 MATERIALS SUPPLIES - GENERAL 10.68 2202030 PRIVES ARE STES 2.66 2202030 PRIVES ARE STES 2.66 2202030 PRIVES ARE STES 2.66 2202030 PRIVES ARE PERIODICALS 3.68 2202030 PRIVES ARE PERIODICALS 3.68 2202030 PRIVES ARE PERIODICALS 3.69 2202030 PRIVES ARE PERIODICALS 3.69 2202030 PRIVES ARE PERIODICALS 3.69 2202030 PRIVES ARE PERIODICALS 3.69 <td>2202</td> <td>OVERHEAD COST</td> <td></td> <td>59,631,277</td>	2202	OVERHEAD COST		59,631,277
22020102 IOCALTRAVEL & TRANSPORT: TOHERS 3.88 2202020 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 2.19 2202020 UTILITIES - GENERAL 12.65 2202020 ELECTRICITY CHARGES 7.44 220202021 INTERNET ACCESS CHARGES 1.27 220202020 WATER RATES 1.06 22020201 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.06 22020302 ROOKS 2.25 22020303 NEWSPAPERS 7.06 22020304 MEGAZINES & PERIODICALS 2.56 22020305 PEINTING OF ONN SCULITY DOCUMENTS 2.12 22020307 DINUGS & PERIODICALS 3.0 22020309 UNIFORMAS & OTHER CLOTHING 3.0 22020310 TEACHING ALDS / INSTRUCTION MATERIALS 1.06 2202031 MAINTENANCE SERVICES - GENERAL 3.72 2202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CITS 1.06 2202041 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CITS 3.0 2202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CITS 3.0	220201	TRAVEL& TRANSPORT - GENERAL		9,619,560
2202020 UTILITIES - GENERAL 12,682 22020201 ELECTRICITY CHARGES 7,44 22020202 TELEPHORE CHARGES 1,27 22020202 TELEPHORE CHARGES 1,28 22020202 MITERNET ACCESS CHARGES 2,67 22020203 MITERNET ACCESS CHARGES 1,08 22020203 MATERIALS & SUPPLES - GENERAL 10,68 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,12 22020302 BOOS 2,68 22020303 NEWSPAPERS 2,68 22020303 NEWSPAPERS 2,68 22020304 MAGAZINES & PERIODICALS 2,68 22020305 PINITING OF NON SECULITY DOCUMENTS 2,12 22020307 UNIFORMS & DETIRE CLOTHING 3,58 22020309 UNIFORMS & TOTHER CLOTHING 3,58 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 1,06 22020401 MAINTERNANCE OF OFFICE FUNTURE 3,5 22020402 MAINTERNANCE OF OFFICE FUNTURE 3,5 22020403 MAINTERNANCE OF OFFICE FUNTURE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,580,509
2020201 LECTRICITY CHARGES 7.4.8.6. 202020202 TELEPHONE CHARGES 7.4.2. 202020203 INTERNITA ACCESS CHARGES 2.6.7. 20202030 INTERNITA ACCESS CHARGES 2.6.7. 2020203 MATERIALS & SUPULIES - GENERAL 10.66. 2020203 MATERIALS & SUPULIES - GENERAL 10.66. 2020302 BOOKS 2.12. 2020303 NEWSPAPERS 2.6. 2020304 MAGAZINES & PERIODICALS 3.6 2020305 PRINTING OF NON SECURITY DOCUMENTS 2.1. 2020307 PRINTING OF NON SECURITY DOCUMENTS 3.6 2020309 UNIFORMS & OTHER LOTHING 3.6 2020301 TEACHING AIDS / INSTRUCTION MATERIALS 1.0 2020310 TEACHING AIDS / INSTRUCTION MATERIALS 1.0 2020401 MAINTENANCE SERVICES - GENERAL 3.6 2020402 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 3.6 2020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 3.6 2020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 3.6 <td>22020102</td> <td>LOCAL TRAVEL & TRANSPORT: OTHERS</td> <td></td> <td>3,882,362</td>	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,882,362
22020201 ELECTRICITY CHARGES 7.44 22020202 TELEPHONE CHARGES 1.27 22020203 INTERNET ACCESS CHARGES 2.87 22020203 WATER RATES 1.06 202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2.12 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2.12 22020302 BOOKS 2.68 22020303 NEWSPAPERS 3.68 22020304 MACAZANES & PERIODICALS 3.53 22020305 PRINTING OF NON SECURITY DOLUMENTS 2.12 22020307 PRINTING OF NON SECURITY DOLUMENTS 3.53 22020309 DRUGS & MEDICAL SUPPILES 1.06 22020300 TELEPHING ALDS / INSTRUCTION MATERIALS 1.06 22020301 TELEPHING ALDS / INSTRUCTION MATERIALS 1.06 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020403 MAINTENANCE OF OFFICE FURNITURE 3.33 22020404 MAINTENANCE OF OFFICE FURNITURE 3.34 22020405 MAINTENANCE OF OFFICE EQUIPMENTS 3.34	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,156,688
22020202 TELEPHONE CHARGES 1.27 20202023 INTERNET ACCESS CHARGES 2.87 22020202 WATER RATES 1.08 220203 MATERIALS & SUPPLIES - GENERAL 1.08 22020302 BOOKS 2.25 22020303 DEVIS FARTS 2.6 22020303 NEWSPAPERS 2.6 22020304 MAGAZINES & PERIODICALS 5.3 22020305 PRINTING OF NON SECURITY DOCUMENTS 5.3 22020307 DRUGS & MEDICAL SUPPLIES 1.06 22020309 UNIFORMS & OTHER CLOTHING 3.6 22020309 UNIFORMS & OTHER CLOTHING 3.0 2202031 TEACHING AIDS / INSTRUCTION MATERIALS 1.06 2202040 MAINTENANCE SERVICES - GENERAL 3.7 22020401 MAINTENANCE OF OFFICE FURNITURE 3.3 22020402 MAINTENANCE OF OFFICE FURNITURE 3.3 22020403 MAINTENANCE OF OFFICE FURNITURE 3.3 22020404 MAINTENANCE OF OFFICE FURNITURE 3.3 22020405 MAINTENANCE OF OFFICE FURNITURE 3.3<	220202	UTILITIES - GENERAL		12,657,565
22020203 INTERNET ACCESS CHARGES 2.7 22020205 WATER RATES 10.06 220203 MATERIALS & SUPPLIES - GENERAL 10.06 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2.12 22020302 BOOKS 2.65 22020303 NEWSPAPERS 7.0 22020304 MAGAZINES & PERIODICALS 5.3 22020305 PRINTING OF NON SECURITY DOCUMENTS 2.12 22020307 DRUGS & MEDICAL SUPPLIES 1.06 22020309 UNIFORMS & OTHER CLOTHING 3.3 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 1.06 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020402 MAINTENANCE OF OFFICE FURNITURE 3.3 22020403 MAINTENANCE OF OFFICE FURNITURE 3.6 22020404 MAINTENANCE OF OFFICE FURNITURE 3.6 22020405 MAINTENANCE OF OFFICE FURNITURE 3.6 22020406 MAINTENANCE OF OFFICE FURNITURE 3.6 22020407 MAINTENANCE OF OFFICE FURNITURE 3.6 220	22020201	ELECTRICITY CHARGES		7,445,626
22020205 WATER RATES 1.06 2202030 MATERIALS & SUPPLES - GENERAL 10,88 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2.12 22020302 BOOKS 2.68 22020303 NEWSPAPERS 76 22020305 PRINTING OF NON SECURITY DOCUMENTS 2.12 22020307 DRUGS & MEDICAL SUPPLIES 1.06 22020309 UNIFORMS & OTHER CLOTHING 3.5 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 1.06 22020401 MAINTENANCE SERVICES - GENERAL 3.72 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020403 MAINTENANCE OF OFFICE / HE URBITURE 3.5 22020404 MAINTENANCE OF OFFICE / HE CUPINETS 3.5 22020405 MAINTENANCE OF OFFICE / HE CUPINETS 3.5 22020406 MAINTENANCE OF OFFICE / HE CUPINETS 3.5 22020407 MAINTENANCE OF OFFICE / HE CUPINETS 3.6 22020408 MAINTENANCE OF PLANTS / GENERAL 3.6 2202050 TRAINING - GENERAL 3.6	22020202	TELEPHONE CHARGES		1,276,393
220203 MATERIALS & SUPPLIES - GENERAL 10.08 2202031 OFICE STATIONERIES / COMPUTER CONSUMABLES 2.12 22020302 BOONS 2.08 22020303 NEWSPAPERS 6.76 22020304 MAGAZINES & PERIODICALS 6.33 22020307 DRINTING OF NON SECURITY DOCUMENTS 2.12 22020309 UNIFORMS & OTHER CLOTHING 3.63 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 1.06 2202041 MAINTENANCE SERVICES - GENERAL 3.72 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 2202040 MAINTENANCE OF OFFICE F URINTURE 5.6 2202040 MAINTENANCE OF PLANTS/GENERATORS 5.8 2202040 TRAINING - GENERAL 5.6 2202050 TRAINING - GENERAL 5.6	22020203	INTERNET ACCESS CHARGES		2,871,884
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2.12 22020302 BOOKS 2.68 22020303 NEWSPAPERS 3.68 22020304 MAGAZINES & PERIODICALS 3.3 22020305 PRINTING OF MON SECURITY DOCUMENTS 2.12 22020307 DRUGS & MEDICAL SUPPLIES 1.06 22020309 UNIFORMS & OTHER CLOTHING 3.5 22020310 TEACHING AIDS TRETUCTION MATERIALS 1.06 2202040 MAINTENANCE SERVICES - GENERAL 3.7 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020402 MAINTENANCE OF OFFICE FURNITURE 3.3 22020403 MAINTENANCE OF OFFICE FURNITURE 3.6 22020404 MAINTENANCE OF OFFICE FURNITURE 3.6 22020405 MAINTENANCE OF OFFICE FURNITURE 3.6 22020406 MAINTENANCE OF OFFICE FURNITURE 3.6 22020401 MAINTENANCE OF OFFICE FURNITURE 3.6 22020402 MAINTENANCE OF OFFICE FURNITURE 3.6 22020503 TRAINING - GENERAL 3.6				1,063,661
22020302 BOOKS 2.85 22020303 NEWSPAPERS 76 22020304 MAGAZINES & PERIODICALS 3.3 22020305 PRINTING OF NON SECURITY DOCUMENTS 2.12 22020307 DRUGS & MEDICAL SUPPLIES 1.06 22020309 UNIFORMS & OTHER CLOTHING 3.3 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 1.06 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020402 MAINTENANCE OF DEFICE FURITURE 3.3 22020403 MAINTENANCE OF OFFICE FURITURE 3.6 22020404 MAINTENANCE OF OFFICE FURITURE 3.6 22020405 MAINTENANCE OF OFFICE FURITURE 3.3 22020406 MAINTENANCE OF PLANTS/GENERATORS 3.3 2202040 MAINTENANCE OF PLANTS/GENERATORS 3.3 2202050 TAINING - GENERAL 3.0 2202050 INTERNATIONAL TRAINING 2.6 2202050 TIMERATIONAL TRAINING 3.3 2202070 </td <td></td> <td></td> <td></td> <td>10,865,296</td>				10,865,296
22020303 NEWSPAPERS 78 22020304 MAGAZINES & PERIODICALS 53 22020305 PRINTING OF NON SECURITY DOCUMENTS 2.12 22020307 DRUGS & MEDICAL SUPPLIES 1.06 22020309 UNIFORMS & OTHER CLOTHING 53 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 1.06 220204 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020402 MAINTENANCE OF OFFICE PURITURE 53 22020403 MAINTENANCE OF OFFICE PURITURE 53 22020404 MAINTENANCE OF OFFICE PURITURENTS 53 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 53 22020406 MAINTENANCE OF OFFICE / IT EQUIPMENTS 53 2202050 TRAINING - CENERAL 6,06 2202050 TRAINING - CENERAL 6,06 2202050 INTERNATIONAL TRAINING 2,87 2202050 INTERNATIONAL TRAINING 53 2202050 ONSULTING & PROFESSIONAL SERVICES - GENERAL 53 <td></td> <td></td> <td></td> <td>2,127,322</td>				2,127,322
22020305 PRINTING OF NON SECURITY DOCUMENTS 2,12 22020307 DRUGS & MEDICAL SUPPLIES 1,06 22020309 UNIFORMS & OTHER CLOTHING 33 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 1,06 220204 MAINTENANCE SERVICES - GENERAL 3,72 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,06 22020402 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,06 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,06 22020404 MAINTENANCE OF OFFICE J' IT EQUIPMENTS 53 22020405 MAINTENANCE OF PLANTS/GENERATORS 53 2202040 MAINTENANCE OF PLANTS/GENERATORS 53 2202050 TRAINING - GENERAL 3,19 2202050 INTERNATIONAL TRAINING 3,19 2202050 OTHER SERVICES - GENERAL 38 220206 OTHER SERVICES - GENERAL 38 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 3,19 220207 FINANCIAL CONSULTING 3,21 2202080 MOTOR VEHICLE FUEL COST </td <td></td> <td></td> <td></td> <td>2,659,152</td>				2,659,152
22020305 PRINTING OF NON SECURITY DOCUMENTS 2.12 22020307 DRUGS & MEDICAL SUPPLIES 1.06 22020309 UNIFORMS & OTHER ELOTHING 3.5 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 1.06 220204 MAINTENANCE SERVICES - GENERAL 3.72 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020402 MAINTENANCE OF OFFICE FURNITURE 53 22020403 MAINTENANCE OF OFFICE FURNITURE 53 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 53 22020405 MAINTENANCE OF PLANTS/GENERATORS 53 2202050 TRAINING - GENERAL 6,00 2202050 TRAINING - GENERAL 6,00 2202050 INTERNATIONAL TRAINING 2,87 220206 OTHER SERVICES - GENERAL 53 220207 CLEANING & FUNGAS PROFESSIONAL SERVICES GENERAL 3,10 220207 FUNGAL CONSULTING & PROFESSIONAL SERVICES - GENERAL 3,10 220208 FUEL & LUBRICANTS - GENERAL 3,10 2202090 FUNGAL CONSULTING & PR				760,518
22020307 DRUGS & MEDICAL SUPPLIES 1.06 22020309 UNIFORMS & OTHER CLOTHING 53 220204 TEACHING AIDS / INSTRUCTION MATERIALS 1.06 220204 MAINTENANCE SERVICES - GENERAL 3.72 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020402 MAINTENANCE OF OFFICE FURNITURE 63 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1.06 22020404 MAINTENANCE OF OFFICE FURNITURE 53 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 53 220205 TRAINING - GENERAL 6,06 22020501 LOCAL TRAINING 3,19 22020502 INTERNATIONAL TRAINING 3,87 220206 OTHER SERVICES - GENERAL 33 220207 CONSULTING & PROFESSIONAL SERVICES 33 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 3,31 220208 FUEL & LUBRICANTS - GENERAL 3,31 220209 PLAN LOS				531,830
22020399 UNIFORMS & OTHER CLOTHING 5.8 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 1.06 220204 MAINTENANCE SERVICES - GENERAL 3.72 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020402 MAINTENANCE OF OFFICE FURITURE 5.3 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1.06 22020404 MAINTENANCE OF PLANTS/GENERATORS 5.3 22020405 MAINTENANCE OF PLANTS/GENERATORS 5.3 220205 TRAINING - GENERAL 6.00 22020501 LOCAL TRAINING 3.79 22020502 INTERNATIONAL TRAINING 2.677 220206 CLEANING & FUMIGATION SERVICES 5.3 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 5.3 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 5.3 22020801 FULL & LUBRICANTS - GENERAL 5.3 22020802 PLUE & LUBRICANTS - GENERAL 5.3 22020803 PLAINT / GENERATOR FUEL COST 5.3 22020904 BANK CHARGES (OTHER THAN INTERES				2,127,322
22020310 TEACHING AIDS / INSTRUCTION MATERIALS 1.00 220204 MAINTENANCE SERVICES - GENERAL 3.72 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020402 MAINTENANCE OF OFFICE FURNITURE 5.3 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1.06 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 5.3 22020405 MAINTENANCE OF PLANTS/GENERATORS 6.30 2202050 TRAINING - GENERAL 6.00 2202051 LOCAL TRAINING 3.79 2202050 INTERNATIONAL TRAINING 2.87 220206 CLEANING & FUMIGATION SERVICES 5.3 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 5.3 220207 FINANCIAL CONSULTING 5.31 2202080 FUEL & LUBRICANTS - GENERAL 3.79 22020801 MOTOR VEHICLE FUEL COST 1.06 22020802 FINANCIAL CHARGES - GENERAL 6.38 2202090 FINANCIAL CHARGES - GENERAL 6.38 2020901 BANK CHARGES (OTHER THAN INTEREST)				1,063,661
220204 MAINTENANCE SERVICES - GENERAL 3.72 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020402 MAINTENANCE OF OFFICE FURNITURE 63 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1.06 22020404 MAINTENANCE OF PICAT / TEQUIPMENTS 53 22020405 MAINTENANCE OF PLANTS/GENERATORS 53 220205 TRAINING - GENERAL 60 22020501 LOCAL TRAINING 3.19 22020502 INTERNATIONAL TRAINING 3.9 2202060 CLEANING & FUNIGATION SERVICES 53 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 53 2202070 FUNIAL CONSULTING 53 2202080 FUEL & LUBRICANTS - GENERAL 3.19 2202080 FUEL & LUBRICANTS - GENERAL 3.19 202080 PLANT / GENERATOR FUEL COST 1.06 202090 FINANCIAL CHARGES (OTHER THAN INTEREST) 5.3 202090 BANK CHARGES (OTHER THAN INTEREST) 5.3 202100 MISCELLANEOUS 5.8				531,830
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.06 22020402 MAINTENANCE OF OFFICE FURNITURE 53 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1.06 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 53 22020405 MAINTENANCE OF PLANTS/GENERATORS 53 220205 TRAINING - GENERAL 6,00 22020501 LOCAL TRAINING 3,19 22020502 INTERNATIONAL TRAINING 3,19 220206 CLEANING & FUNIGATIONS ERVICES 53 220207 CONSULTING & PROFESSIONAL SERVICES 53 22020701 FINANCIAL CONSULTING 5,31 22020702 FULL& LUBRICANTS - GENERAL 3,19 22020803 FULL& LUBRICANTS - GENERAL 3,19 2020804 MOTOR VEHICLE FULL COST 2,12 2020905 FINANCIAL CHARGES - GENERAL 6,38 2020901 BANK CHARGES (OTHER THAN INTEREST) 53 2020902 BINUSANCE PREMIUM 5,85 202100 MISCELLANEOUS 3,80 202100				1,063,661
220204022 MAINTENANCE OF OFFICE FURNITURE 53 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,06 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 53 22020405 MAINTENANCE OF PLANTS/GENERATORS 53 220205 TRAINING - GENERAL 6,06 22020501 LOCAL TRAINING 3,19 22020502 INTERNATIONAL TRAINING 2,877 220206 OTHER SERVICES - GENERAL 53 220207 CONSULTING & PROFESSIONAL SERVICES 53 22020701 FINANCIAL CONSULTING 5,31 22020802 FUEL & LUBRICANTS - GENERAL 3,19 22020803 PLANT / GENERATOR FUEL COST 1,06 2202090 BANK CHARGES - GENERAL 6,38 2202090 BANK CHARGES - GENERAL 6,38 2202090 BANK CHARGES (OTHER THAN INTEREST) 5,35 2202090 MISURANCE PREMIUM 5,36 220210 MISCELLANEOUS 1,27 220210 MISCELLANEOUS 3,37 220210 MISCELLANEOUS 3,38 22021003 MISCELLANEOUS 3,38 </td <td></td> <td></td> <td></td> <td>3,722,813</td>				3,722,813
22020403 MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL QTRS 1.00 22020404 MAINTENANCE OF OFFICE/ IT EQUIPMENTS 53 22020405 MAINTENANCE OF PLANTS/GENERATORS 53 220205 TRAINING - GENERAL 6,00 22020501 LOCAL TRAINING 3,19 22020502 INTERNATIONAL TRAINING 2,87 220206 OTHER SERVICES - GENERAL 53 220207 CONSULTING & PROFESSIONAL SERVICES 53 22020701 FINANCIAL CONSULTING 5,31 2202080 FUEL & LUBRICANTS - GENERAL 3,19 22020801 MOTOR VEHICLE FUEL COST 1,06 22020802 PLANT / GENERATOR FUEL COST 1,06 220209 FINANCIAL CHARGES - GENERAL 6,38 202090 BANK CHARGES (OTHER THAN INTEREST) 53 202090 INSURANCE PREMIUM 5,85 20210 MISCELLANEOUS 1,27 2021003 PUBLICITY & ADVERTISEMENTS 53				1,063,661
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 53 22020405 MAINTENANCE OF PLANTS/GENERATORS 53 220205 TRAINING - GENERAL 6,00 22020501 LOCAL TRAINING 3,19 22020502 INTERNATIONAL TRAINING 2,87 220206 OTHER SERVICES - GENERAL 83 220207 CONSULTING & FUMIGATION SERVICES 3 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 5,31 220208 FULL & LUBRICANTS - GENERAL 3,19 22020801 MOTOR VEHICLE FUEL COST 2,12 22020802 PLANT / GENERATOR FUEL COST 1,06 220209 FINANCIAL CHARGES - GENERAL 3,38 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,85 220210 MISCELIATIS ADVERTISEMENTS 5,85 220210 MISCELIATIS ADVERTISEMENTS 5,85				531,830
22020405 MAINTENANCE OF PLANTS/GENERATORS 53 220205 TRAINING - GENERAL 6,06 22020501 LOCAL TRAINING 3,19 22020502 INTERNATIONAL TRAINING 2,87 220206 OTHER SERVICES - GENERAL 53 2202070 CLEANING & FUMIGATION SERVICES 53 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 5,31 2202080 FINANCIAL CONSULTING 5,31 2202080 FUEL & LUBRICANTS - GENERAL 3,19 22020801 MOTOR VEHICLE FUEL COST 1,06 2202090 FINANCIAL CHARGES - GENERAL 3,38 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,95 220210 MISCELIANEOUS 1,27 22021003 PUBLICITY & ADVERTISEMENTS 53				1,063,661 531,830
220205 TRAINING - GENERAL 6,66 22020501 LOCAL TRAINING 3,19 22020502 INTERNATIONAL TRAINING 2,87 220206 OTHER SERVICES - GENERAL 53 220207 CLEANING & FUMIGATION SERVICES 53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 5,31 22020801 FINANCIAL CONSULTING 5,31 22020802 FUEL & LUBRICANTS - GENERAL 3,19 22020801 MOTOR VEHICLE FUEL COST 2,12 22020802 PLANT / GENERATOR FUEL COST 1,06 220209 FINANCIAL CHARGES - GENERAL 5,38 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,86 220210 MISCELLANEOUS 1,27 220210 PUBLICITY & ADVERTISEMENTS 53				
22020501 LOCAL TRAINING 3.19 22020502 INTERNATIONAL TRAINING 2.87 220206 OTHER SERVICES - GENERAL 53 220207 CLEANING & FUMIGATION SERVICES 53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 5,31 220208 FURL & LUBRICANTS - GENERAL 3,19 22020801 MOTOR VEHICLE FUEL COST 2,12 22020803 PLANT / GENERATOR FUEL COST 1,06 220209 FINANCIAL CHARGES - GENERAL 6,38 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,85 220210 MISCELLANEOUS 1,27 220210 MISCELLANEOUS 53				531,830 6,066,567
22020502 INTERNATIONAL TRAINING 2,875 220206 OTHER SERVICES - GENERAL 53 220206006 CLEANING & FUMIGATION SERVICES 53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 5,316 22020701 FINANCIAL CONSULTING 5,316 220208 FUEL & LUBRICANTS - GENERAL 3,19 22020801 MOTOR VEHICLE FUEL COST 2,12 22020803 PLANT / GENERATOR FUEL COST 1,06 220209 FINANCIAL CHARGES - GENERAL 6,38 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,85 220210 MISCELLANEOUS 1,277 22021003 PUBLICITY & ADVERTISEMENTS 53				3,190,983
220206 OTHER SERVICES - GENERAL 53 22020606 CLEANING & FUMIGATION SERVICES 53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 5,34 2202080 FINANCIAL CONSULTING 5,34 220208 FUEL & LUBRICANTS - GENERAL 3,19 22020801 MOTOR VEHICLE FUEL COST 2,12 22020803 PLANT / GENERATOR FUEL COST 1,06 220209 FINANCIAL CHARGES - GENERAL 6,38 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,85 220210 MISCELLANEOUS 1,27 22021003 PUBLICITY & ADVERTISEMENTS 53				
22020606 CLEANING & FUMIGATION SERVICES 53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 5,31 22020701 FINANCIAL CONSULTING 5,31 220208 FUEL & LUBRICANTS - GENERAL 3,19 22020801 MOTOR VEHICLE FUEL COST 2,12 22020803 PLANT / GENERATOR FUEL COST 1,06 220209 FINANCIAL CHARGES - GENERAL 6,38 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,85 220210 MISCELLANEOUS 1,270 22021003 PUBLICITY & ADVERTISEMENTS 53				2,875,584 531,830
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 5.31 22020701 FINANCIAL CONSULTING 5.31 220208 FUEL & LUBRICANTS - GENERAL 3.49 22020801 MOTOR VEHICLE FUEL COST 2,12 22020803 PLANT / GENERATOR FUEL COST 1,06 220209 FINANCIAL CHARGES - GENERAL 6,38 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,85 220210 MISCELLANEOUS 1,270 2021003 PUBLICITY & ADVERTISEMENTS 53				531,830
22020701 FINANCIAL CONSULTING 5.31 220208 FUEL & LUBRICANTS - GENERAL 3,19 22020801 MOTOR VEHICLE FUEL COST 2,12 22020803 PLANT / GENERATOR FUEL COST 1,06 220209 FINANCIAL CHARGES - GENERAL 6,38 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,85 220210 MISCELLANEOUS 1,270 22021003 PUBLICITY & ADVERTISEMENTS 53				5,318,305
220208 FUEL & LUBRICANTS - GENERAL 3.19 22020801 MOTOR VEHICLE FUEL COST 2,12 22020803 PLANT / GENERATOR FUEL COST 1,06 220209 FINANCIAL CHARGES - GENERAL 6,38 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,85 220210 MISCELLANEOUS 1,274 2021003 PUBLICITY & ADVERTISEMENTS 53				5,318,305
22020801 MOTOR VEHICLE FUEL COST 2,12 22020803 PLANT / GENERATOR FUEL COST 1,06 220209 FINANCIAL CHARGES - GENERAL 6,38 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,85 220210 MISCELLANEOUS 1,27 2021003 PUBLICITY & ADVERTISEMENTS 53				3,190,983
22020803 PLANT / GENERATOR FUEL COST 1,066 220209 FINANCIAL CHARGES - GENERAL 6,38 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,85 220210 MISCELLANEOUS 1,27 22021003 PUBLICITY & ADVERTISEMENTS 53				2,127,322
220209 FINANCIAL CHARGES - GENERAL 6,88 22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,85 220210 MISCELLANEOUS 1,27 22021003 PUBLICITY & ADVERTISEMENTS 53				1,063,661
22020901 BANK CHARGES (OTHER THAN INTEREST) 53 22020902 INSURANCE PREMIUM 5,856 220210 MISCELLANEOUS 1,277 22021003 PUBLICITY & ADVERTISEMENTS 53				6,381,965
22020902 INSURANCE PREMIUM 5,850 220210 MISCELLANEOUS 1,270 22021003 PUBLICITY & ADVERTISEMENTS 53				531,830
220210 MISCELLANEOUS 1,270 22021003 PUBLICITY & ADVERTISEMENTS 53				5,850,135
22021003 PUBLICITY & ADVERTISEMENTS 53				1,276,393
				531,830
ZEDELEGG I OUTMOED & COUNTER SERVICES ZIO				212,732
	22021000	1 031AGES & COUNTEN SERVICES		212,732

22024000	CDADTING ACTIVITIES		F34 P30
22021009 23	SPORTING ACTIVITIES CAPITAL EXPENDITURE		531,830 124,320,748
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 - AGRICICULTURAL 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 TOTAL ALLOCATION		124,320,748 580,048,058
0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN		300,040,030
	PROJECT NAME	TVDF	ANACHNIT
CODE FCAMP001002134	DEVELOPMENT OF E-LIBRARY	TYPE	AMOUNT
		NEW	7,500,000
FCAMP002002141 FCAMP003002144	DEVELOPMENT OF ALTERNATIVE ENERGY(SOLAR) TO POWER COLLEGE FACILITIES CONSTRUCTION & EQUIPPING OF LECTURE THEATER	NEW NEW	5,000,000 23,285,000
FCAMP004002145	REHABILITATION AND EQUIPPING OF AGRICULTURAL ENGINEERING AND CROP PROCESSING	NEW	13,535,748
FCAMP004002146	DEVELOPMENTOF DEMONSTRATION/OUTREACH FARM AND COLLEGE LIVESTOCK, FISHERY	NEW	15,000,000
FCAMP004002148	TRAINING OF 5 NO OF FARM COMMUNITIES ON FORMATION OF CO-OP SOCITIES AND ACCESS		7,500,000
FCAIVIF004002148	TRAINING OF 400 NO UNEMPLOYED YOUTHS & RETIREES ON ACQUACULTURE, FABRICATION	NEVV	7,300,000
	AND MAINTENANCE OF SIMPLE AGRICULTURAL MACHINERIES & EQUIPMENT, CANERAT AND		
FCAMP004002158	RABBIT REARING, SHEEP AND GOAT REARING, POULTRY PRODUCTION, PRODUCTION OF SELECTED ARABLE CROPS(CASSAVA, MAIZE, YAM AND POTATO) AND HORTICULTURAL CROPS,	NEW	7,500,000
	MODERN BEE KEEPING AND HONEY PRODUCTION, PRODUCTION OF SEEDLINGS(OIL		
FCANADO04003160	TRAINING OF 250 WOMEN FARMERS ON VEGETABLE & FRUIT PRODUCTION & PROCESSING,	NIEVA	7,500,000
FCAMP004002160	CASSAVA PROCESSING, FISH PRODUCTION AND PROCESSING, POULTRY, CANERAT, SHEEP	NEW	7,500,000
	TRAINING OF 5 SELECTED FARMING COMMUNITIES ON USE & MAINTENANCE OF MODERN EQUIPMENT AND MACHINERIES(FABRICATED IN THE COLLEGE) FOR POST HARVEST		
FCAMP004002161	OPERATION(CASSAVA PEELING MACHINE, CASSAVA CHIPPING MACHINE, OIL PALM	NEW	7,500,000
	PROCESSING MACHINE, FISH DRYER, MAIZE SHELLING MACHINE, MULTICROP THRESHER)		
	CAPACITY STREGHNEING OF 100 NO SMALL AND MEDIUM SCALE BAKERS & CONFECTIONERIES		
FCAMP004002162	STRANGIC HUMAN CAPACITY DEVELOPMENT	NEW	10,000,000
FCAMP005002165	EXPANSION/REHABILITATION AND EQUIPPING OF CLASSROOM SND 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 210101	SALARY SALARIES AND WAGES		585,373,771 585,373,771
210101	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 22020304	NEWSPAPERS MAGAZINES & PERIODICALS		15,955 5,318
22020304	PRINTING OF SECURITY DOCUMENTS		5,318
			2,210

2202027	DOLLOS & MEDICAL SUDDIES		22.242
22020307	DRUGS & MEDICAL SUPPLIES		23,619
220204 22020401	MAINTENANCE SERVICES - GENERAL		744,563
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		531,830 212,732
22020405 220206	MAINTENANCE OF PLANTS/GENERATORS OTHER SERVICES - GENERAL		106,366
220206	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	ТҮРЕ	AMOUNT
FCAISH001001196	INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECT TARJETED AT TRAINING EXTENSION PERSONNELS, 500 YOUTHS AND FARMERS FOR INCREASED	NEW	5,000,000
FCAISH001001197	TEACHIN/LEARNING AIDS FOR RESOURCE INSPECTION AND REACCREDITATION OF SOME	NEW	10,000,000
	ENTREPRENUESHIP TRAINING/VOCATIONAL EMPOWERNMENT FOR UNEMPLOYED YOUTHS		
FCAISH001001198	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	NEW	10,000,000
FCAISH003001201	AGRIC INPUTS FOR MAINTENANCE OF 12HA OF OIL PALM FOR TRAINING OF STUDENTS AND	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,	NEW	5,000,000
FCAISH003001204	AGRIC INPUTS FOR ESTABLISHMENT, MAINTENANCE AND PROCESSING OF 50HA OF RICE FOR	NEW	10,000,000
FCAISH004001205	STUDENTS FURNITURES (500BEDS & 500 MATTRESSES)	NEW	10,000,000
0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BU	JSSA	
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 ELECTRICITY CHARGES		5,211,747
22020201	ELECTRICITY CHARGES TELEPHONE CHARGES		4,786,283 425,464
22020202 220203	TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL		425,464 2,286,871
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES		744,563
U	STATISTICAL TO THE CONSTRUCTED CONSTRUCTED		144,003

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 5,743,769
220206 22020601	OTHER SERVICES - GENERAL SECURITY SERVICES		5,743,769
2202001	CONSULTING & PROFESSIONAL SERVICES - GENERAL		744,563
220207	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
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		71,400,000 362,335,937
0215024001		JSSA	
0215024001 CODE	TOTAL ALLOCATION	JSSA TYPE	
	TOTAL ALLOCATION FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000)		362,335,937
CODE FCFFTNB001003208	TOTAL ALLOCATION FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BU PROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000)	TYPE NEW	362,335,937 AMOUNT
CODE FCFFTNB001003208 FCFFTNB001003209	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION	TYPE NEW NEW	AMOUNT 8,000,000 9,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211	TOTAL ALLOCATION FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING	TYPE NEW NEW NEW	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000
CODE FCFFTNB001003208 FCFFTNB001003209	TOTAL ALLOCATION FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BU PROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH TEICH ASCORTED SMAQUING WILM EIGH DRYEDS EIGH PROCESSING AND PRESERVATION(FRESH TICH ASCORTED SMAQUING WILM EIGH DRYEDS EIGH PROCESSING AND PRESERVATION(FRESH TICH ASCORTED SMAQUING WILM EIGH DRYEDS EIGH PROCESSING AND PRESERVATION(FRESH TICH ASCORTED SMAQUING WILM EIGH DRYEDS EIGH PROCESSING AND PRESERVATION(FRESH TICH ASCORTED SMAQUING WILM EIGH DRYEDS EIGH PROCESSING LARDBATTORY	TYPE NEW NEW	AMOUNT 8,000,000 9,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212	PROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA,BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MACHINE PACKAGING MACHINE PACKAGING MACHINE PACKAGING MACHINE MACHINE PACKAGING MACHINE PACKAGING MACHINE MACHINE MACHINE PACKAGING MACH	TYPE NEW NEW NEW NEW	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000 8,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211	TOTAL ALLOCATION FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BU PROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH TEICH ASCORTED SMAQUING WILM EIGH DRYEDS EIGH PROCESSING AND PRESERVATION(FRESH TICH ASCORTED SMAQUING WILM EIGH DRYEDS EIGH PROCESSING AND PRESERVATION(FRESH TICH ASCORTED SMAQUING WILM EIGH DRYEDS EIGH PROCESSING AND PRESERVATION(FRESH TICH ASCORTED SMAQUING WILM EIGH DRYEDS EIGH PROCESSING AND PRESERVATION(FRESH TICH ASCORTED SMAQUING WILM EIGH DRYEDS EIGH PROCESSING LARDBATTORY	TYPE NEW NEW NEW NEW	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212	PROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PACKAGING MACHINE FEEDMAN DESCRIPTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PACKAGING MACHINE FEEDMAN DESCRIPTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PACKAGING MACHINE FEEDMAN DESCRIPTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PACKAGING MACHINE FEEDMAN DESCRIPTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PACKAGING MACHINE FEEDMAN DESCRIPTION FEEDMAN DES	TYPE NEW NEW NEW NEW	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000 8,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214	PROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF FILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PACKAGING MACHINE FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING WOCATIONAL TRAINING MATERIALS AND EQUIPMENT FOR BOAT BUILDING, FISH MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON)	TYPE NEW NEW NEW NEW NEW	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000 8,000,000 15,400,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221	TOTAL ALLOCATION FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOPECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA,BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH FIELD ACCOUNTY VIALE FOR FISH PROCESSING AND BESERVATION(FRESH FIELD ACCOUNTY VIALE FOR FISH PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON) LANDSCAPING OF COLLEGE COMPOUND REHABILITATION OF STUDENTS HOSTELS	TYPE NEW NEW NEW NEW NEW NEW NEW N	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000 8,000,000 15,400,000 4,000,000 3,000,000 17,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217 FCFFTNB003003218	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOPECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS, 1NO DRY PELLETING TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH EICH ACCOUNTED MADERIALS WILL BE FOR FISH PROCESSING AND BREED PRODUCTION, FISH MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON) LANDSCAPING OF COLLEGE COMPOUND REHABILITATION OF ACCESS ROAD	TYPE NEW NEW NEW NEW NEW NEW NEW	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000 8,000,000 15,400,000 4,000,000 3,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221	TOTAL ALLOCATION FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOPECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA,BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH FIELD ACCOUNTY VIALE FOR FISH PROCESSING AND BESERVATION(FRESH FIELD ACCOUNTY VIALE FOR FISH PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON) LANDSCAPING OF COLLEGE COMPOUND REHABILITATION OF STUDENTS HOSTELS	TYPE NEW NEW NEW NEW NEW NEW NEW N	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000 8,000,000 15,400,000 4,000,000 3,000,000 17,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BL PROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS, 1NO DRY PELLETING TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH CICL ACCOSTED CRAOVING WIN FIELD DOVED FISH PROCESSING IN DRIDATORY VOCATIONAL TRAINING MATERIALS AND EQUIPMENT FOR BOAT BUILDING, FISH MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON) LANDSCAPING OF COLLEGE COMPOUND REHABILITATION OF ACCESS ROAD REHABILITATION OF STUDENTS HOSTELS COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING	TYPE NEW NEW NEW NEW NEW NEW NEW N	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000 8,000,000 15,400,000 4,000,000 3,000,000 17,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 0215025001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000 MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT (1000 BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MATERIALS FOR FISH PROCESSING AND PRESERVATION (FRESH FISH ACCOUNTS AND MATERIALS FOR FISH PROCESSING IN ADOBATORY VOCATIONAL TRAINING MATERIALS FOR FISH PROCESSING IN ADOBATORY VOCATIONAL TRAINING MATERIALS AND EQUIPMENT FOR BOAT BUILDING, FISH MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON) LANDSCAPING OF COLLEGE COMPOUND REHABILITATION OF ACCESS ROAD REHABILITATION OF STUDENTS HOSTELS COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGO	TYPE NEW NEW NEW NEW NEW NEW NEW N	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 3,000,000 17,000,000 5,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB003003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 O215025001 CODE	PROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING MANAGEMENT AND MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING MANAGEMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH EICH ACCOUNTS, AND MATERIALS AND EQUIPMENT FOR BOAT BUILDING, FISH MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON) LANDSCAPING OF COLLEGE COMPOUND REHABILITATION OF ACCESS ROAD REHABILITATION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY LINE ITEM	TYPE NEW NEW NEW NEW NEW NEW NEW N	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 17,000,000 5,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 0215025001 CODE 2	PROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH FIELD ACCOUNTY WILL BELL DEVELOP FOR FISH PROCESSING AND PRESERVATION(FRESH FIELD ACCOUNTY WILL BELL DEVELOP FOR BOAT BUILDING, FISH MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON) LANDSCAPING OF COLLEGE COMPOUND REHABILITATION OF ACCESS ROAD REHABILITATION OF STUDENTS HOSTELS COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY LINE ITEM EXPENDITURE	TYPE NEW NEW NEW NEW NEW NEW NEW N	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 3,000,000 17,000,000 5,000,000 AMOUNT 495,161,058
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 0215025001 CODE 2 21	TOTAL ALLOCATION FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BU PROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH CICL ACCOSTED CRACKING WIND EICH DOVERS EICH DROCESSING AND PRESERVATION(FRESH CICL ACCOSTED CRACKING WIND EICH DROVED EICH DROCESSING AND BRESERVATION(FRESH CICL ACCOSTED CRACKING WIND EICH DROVED FICH DROCESSING AND BEAUTY SALOON) LANDSCAPING OF COLLEGE COMPOUND REHABILITATION OF ACCESS ROAD REHABILITATION OF STUDENTS HOSTELS COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY LINE ITEM EXPENDITURE PERSONNEL COST	TYPE NEW NEW NEW NEW NEW NEW NEW N	362,335,937 AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 3,000,000 17,000,000 5,000,000 AMOUNT 495,161,058 391,213,448
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CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB003003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 O215025001 CODE 2 21 2101 210101 210101 210202 210201 21020201 21020201 21020201	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT (1000 BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACRINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACRINING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON) LANDSCAPING OF COLLEGE COMPOUND REHABILITATION OF ACCESS ROAD REHABILITATION OF STUDENTS HOSTELS COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	TYPE NEW NEW NEW NEW NEW NEW NEW N	AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 15,400,000 17,000,000 17,000,000 5,000,000 AMOUNT 495,161,058 391,213,448 299,880,853 299,880,853 299,880,853 299,880,853 391,332,595 56,252,576 56,252,576 35,080,019 14,994,043 20,085,977
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 O215025001 CODE 2 21 2101 210101 210101 210202 210201 21020201 21020202 22	TOTAL ALLOCATION FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOPER AND THE PROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT (1000 BROODERS OF CATHISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FIED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MATERIALS FOR FISH PROCESSING AND PRESERVATION (FRESH PROLESSING AND PRESERVATION (PROLESSING AND PRESERVA	TYPE NEW NEW NEW NEW NEW NEW NEW N	AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 15,400,000 17,000,000 17,000,000 5,000,000 AMOUNT 495,161,058 391,213,448 299,880,853 299,880,853 299,880,853 91,332,595 56,252,576 56,252,576 35,080,019 14,994,043 20,085,977 49,707,572
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB003003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 O215025001 CODE 2 21 2101 210101 210101 210202 210201 21020201 21020201 21020201	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPROJECT NAME TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT (1000 BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACRINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACRINING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON) LANDSCAPING OF COLLEGE COMPOUND REHABILITATION OF ACCESS ROAD REHABILITATION OF STUDENTS HOSTELS COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	TYPE NEW NEW NEW NEW NEW NEW NEW N	AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 15,400,000 17,000,000 17,000,000 5,000,000 AMOUNT 495,161,058 391,213,448 299,880,853 299,880,853 299,880,853 299,880,853 391,332,595 56,252,576 56,252,576 35,080,019 14,994,043 20,085,977

22020404	LOCAL TRAVEL & TRANSPORT, TRAINING		0.204.005
22020101 220202	LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		6,381,965 2,233,688
220202	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 220207	SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,062,391 585,013
220207	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
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 23050101	ACQUISITION OF NON TANGIBLE ASSETS		54,240,038
23050101	RESEARCH AND DEVELOPMENT TOTAL PERSONNEL		54,240,038 391,213,448
	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 TECHNOLOGICAL	GY - VOM	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	TRAINING OF600 REGULAR STUDENTS IN ANIMAL HEALTH, ANIMAL PRODUCTION AND	NEW	27,240,038
	IN/ECTOCY EVTENCION		
	VOCATIONAL TRAINING OF 40 UNEMPLOYED YOUTHS IN POULTRY PRODUCTION	NEW	13,500,000
	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 ALLOWANCES AND SOCIAL CONTRIBUTION		279,539,022
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION		67,485,239 36,085,944
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES		36,085,944 36,085,944
21020101 210202	SOCIAL CONTRIBUTIONS		31,399,295
210202	NHIS		13,976,951
21020202	CONTRIBUTORY PENSION		17,422,344
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		17,422,344 47,682,929

2202	OUTDUIAN COST	47 890 000
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	47,682,929 13,110,867
220201	LOCAL TRAVEL & TRANSPORT: TRAINING	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,187,081 9,923,786
22020102	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 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,515 417,593
220207	FINANCIAL CONSULTING	417,593
22020701	FUEL & LUBRICANTS - GENERAL	5,778,591
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&MLV001003293	MATERIALS FOR TRAINING PROGRAMMES IN LABORATORY DIAGNOSIS OF BACTERIAL, NEW	15,060,020
FCV&MLV001003297	MATERIALS FOR TRAINING PROGRAMMES IN LABORATORY DIAGNOSIS OF HAEMATOLOGICAL NEW	12,047,115
	DISORDERS, CHEMICAL PATHOLOGICAL, HISTOPATHOLOGICAL DISEASES/INFECTIONS	

FCV&MLV001003301	MATERIALS FOR TRAINING PROGRAMMES IN MEDICAL LABORATORY TECHNICIANS AND	NEW	10,040,030
CV&MLV001003306	UPGRADING AND MAINTENANCE OF EXPERIMENTAL ANIMALS/FACILITIES	NEW	11,013,015
CV&MLV001003311	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES	NEW	5,020,006
CV&MLV002003321	ADOPTION OF VILLAGE FARM PROJECT/OUTREACH CENTRES	NEW	8,031,883
0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		
ODE	LINE ITEM		AMOUNT
	EXPENDITURE		346,240,767
1	PERSONNEL COST		156,488,702
101	SALARY		139,101,069
10101	SALARIES AND WAGES		139,101,069
1010101	SALARY		139,101,069
102	ALLOWANCES AND SOCIAL CONTRIBUTION		17,387,634
10202	SOCIAL CONTRIBUTIONS		17,387,634
1020201	NHIS		6,955,053
1020202	CONTRIBUTORY PENSION		10,432,580
2	OTHER RECURRENT COSTS		46,455,736
202	OVERHEAD COST		46,455,736
20201	TRAVEL& TRANSPORT - GENERAL		17,981,743
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		531,830
2020102 2020103	LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		12,763,931 431,338
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		4,254,644
2020104 2 0202	UTILITIES - GENERAL		2,423,020
20202	ELECTRICITY CHARGES		531,830
2020201	TELEPHONE CHARGES		382,918
2020203	INTERNET ACCESS CHARGES		1,242,356
2020204	SATELLITE BROADCASTING ACCESS CHARGES		265,915
20203	MATERIALS & SUPPLIES - GENERAL		2,934,640
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		212,732
2020302	BOOKS		159,549
2020303	NEWSPAPERS		85,093
2020304	MAGAZINES & PERIODICALS		53,183
2020305	PRINTING OF NON SECURITY DOCUMENTS		1,595,49
2020306	PRINTING OF SECURITY DOCUMENTS		319,098
2020307	DRUGS & MEDICAL SUPPLIES		212,732
2020309	UNIFORMS & OTHER CLOTHING		201,032
2020310	TEACHING AIDS / INSTRUCTION MATERIALS		95,729
20204	MAINTENANCE SERVICES - GENERAL		3,850,453
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		744,563
2020402	MAINTENANCE OF OFFICE FURNITURE		127,639
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		531,830
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		265,915
2020405	MAINTENANCE OF PLANTS/GENERATORS		1,701,857
2020406	OTHER MAINTENANCE SERVICES		425,464
2020408	MAINTENANCE OF SEA BOATS TRAINING CENERAL		53,183
20205	TRAINING - GENERAL		957,29 5 957,295
2020501 2 0206	LOCAL TRAINING OTHER SERVICES - GENERAL		957,295 9,041,11 8
2020601	SECURITY SERVICES		5,318,305
2020606	CLEANING & FUMIGATION SERVICES		3,722,813
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,127,481
2020701	FINANCIAL CONSULTING		850,929
2020703	LEGAL SERVICES		276,552
0208	FUEL & LUBRICANTS - GENERAL		4,137,64
020801	MOTOR VEHICLE FUEL COST		425,464
020802	OTHER TRANSPORT EQUIPMENT FUEL COST		319,098
020803	PLANT / GENERATOR FUEL COST		3,190,983
2020805	SEA BOAT FUEL COST		106,366
2020806	COOKING GAS/FUEL COST		95,729
20209	FINANCIAL CHARGES - GENERAL		2,127,322
2020902	INSURANCE PREMIUM		2,127,322
20210	MISCELLANEOUS		1,875,025
	REFRESHMENT & MEALS		53,183
22021001	REFRESHMENT & MEATS		52

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	ТҮРЕ	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
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	
	· one met of remaining, estimated as Equilibrian		4,206,859
FCFFBG006001704	DEVELOPMENT OF SOLAR ENERGY	NEW	4,206,859 9,000,000
FCFFBG006001704	DEVELOPMENT OF SOLAR ENERGY	NEW	9,000,000
FCFFBG006001704 FCFFBG007001709	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE	NEW NEW	9,000,000 4,713,881
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS	NEW NEW NEW	9,000,000 4,713,881 6,000,000
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2)	NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGO	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGIUME ITEM	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGICAL STAFF COLLEGE OF TECHNOLOGICA STAFF COLLEGE OF TECHNOLOGICA STAFF COLLEGE OF	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000 AMOUNT 644,193,805
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOG LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712 350,870,855
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101 210101	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712 350,870,855 350,870,855
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101 210101 21010101	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOG LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712 350,870,855 350,870,855
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101 210101 21010101 2102	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOG LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712 350,870,855 350,870,855 350,870,855 43,858,857
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101 210101 210101 2102 210202	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOG LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712 350,870,855 350,870,855 43,858,857 43,858,857
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101 210101 210101 2102 210202 21020201	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOG LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712 350,870,855 350,870,855 43,858,857 43,858,857 17,543,543
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101 210101 210101 210202 21020201 21020202	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOG LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712 350,870,855 350,870,855 43,858,857 43,858,857 17,543,543 26,315,314
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOG LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712 350,870,855 350,870,855 43,858,857 43,858,857 17,543,543 26,315,314 39,429,083
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712 350,870,855 350,870,855 43,858,857 43,858,857 17,543,543 26,315,314 39,429,093 39,429,093
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG009001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 220201	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712 350,870,855 350,870,855 43,858,857 43,858,857 43,858,857 17,543,543 26,315,314 39,429,093 39,429,093 39,429,093 3,722,813
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG008001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 220201 22020102	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 7,500,000 6,800,000 AMOUNT 644,193,805 394,729,712 350,870,855 350,870,855 43,858,857 43,858,857 43,858,857 17,543,543 26,315,314 39,429,093 39,429,093 3,722,813
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG008001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101 210101 210101 210202 210202 21020202 220201 22020102 22020102 220202	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712 350,870,855 350,870,855 43,858,857 43,858,857 43,858,857 17,543,543 26,315,314 39,429,093 39,429,093 3,722,813 3,722,813 5,105,572
FCFFBG006001704 FCFFBG007001709 FCFFBG008001715 FCFFBG008001721 FCFFBG010001725 FCFFBG011001733 0215028001 CODE 2 21 2101 210101 21010101 2102 210202 21020202 220202 220201 22020102 220202 220202	DEVELOPMENT OF SOLAR ENERGY SECURITY BARB WIRE OF COLLEGE FENCE EXPANSION OF EXISTING FISH PONDS DRILLING OF MOTORIZED BOREHOLE (2) REHABILITATION OF COLLEGE MAIN GATE REHABILITATION / REPAIRS OF STAFF QRTS FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	NEW NEW NEW NEW NEW	9,000,000 4,713,881 6,000,000 5,000,000 7,500,000 7,500,000 5,800,000 AMOUNT 644,193,805 394,729,712 350,870,855 350,870,855 43,858,857 43,858,857 17,543,543 26,315,314 39,429,093 39,429,093 3,722,813 3,722,813 5,105,572

22020303	NEWSPAPERS		1,148,754
22020305 22020307	PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		1,595,491 1,424,489
22020307	TEACHING AIDS / INSTRUCTION MATERIALS		1,424,469
22020310	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 22021030	DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT		531,830 850,929
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 - LAGO	os	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCFMT001002286	AQUACULTURE /FISHERIES TRAINING CENTRE	NEW	30,035,000
FCFMT001002319	CONSTRUCTION AND ASHPHALTING OF 3KM INTERNAL ACCESS ROAD AT COLLEGE	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 OTHER DECLIDERAL COSTS		7,085,139
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		16,386,900 16,386,900
220201	TRAVEL& TRANSPORT - GENERAL		850,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		531,830
22020101	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 22020403	MAINTENANCE OF OFFICE PUBLISHED A OFFICE PUBLISHED AND A OFFICE PUBL		531,830 531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 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
22020901 22020902	BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM		212,732 319,098
22020902	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 CARITAL		122,663,984
	TOTAL CAPITAL TOTAL ALLOCATION		14,875,000 137,538,984
0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN		101,000,004
		- 1/0-	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCCIB001002176	TRAINING AND EMPOWERMENT OF RURAL WOMEN, YOUTHS AND FARMERS	NEW NEW	6,375,000 8,500,000
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 210101	SALARY SALARIES AND WAGES		89,255,006
210101	SALARY		89,255,006 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
	OFFICE STATIONISHIES / COMPUTED CONSUMABLES		005.015
22020301 220206	OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL		265,915 9,473,104

22020601	SECURITY SERVICES		4,041,911
22020606	CLEANING & FUMIGATION SERVICES		5,431,193
20208	FUEL & LUBRICANTS - GENERAL		1,063,661
2020801	MOTOR VEHICLE FUEL COST		212,732
2020803	PLANT / GENERATOR FUEL COST		850,929
3	CAPITAL EXPENDITURE		48,685,545
302	CONSTRUCTION / PROVISION		48,685,545
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		48,685,545
020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		2,534,750
3020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		41,312,132
3020114	CONSTRUCTION / PROVISION OF ROADS		4,838,663
	TOTAL PERSONNEL		100,411,882
	TOTAL OVERHEAD		16,386,90
	TOTAL RECURRENT		116,798,78
	TOTAL CAPITAL		48,685,54
	TOTAL ALLOCATION		165,484,32
215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA		
ODE	PROJECT NAME	ТҮРЕ	AMOUNT
CKD001001299	WATER RETICULATION FROM THE COMPLETED BOREHOLE	NEW	2,534,750
CKD002001303	STANDARDISATION AND EXPANSION OF GOATERY, POULTRY & FISH PONDS	NEW	31,087,882
CKD002001306	STORAGE FACILITY FOR STUDENTS PRACTICAL FARM PRODUCTS	NEW	10,224,250
CCKD003001312	COMPLETION OF ROAD NETWORK 1&11	NEW	4,838,663
215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER		
ODE	LINE ITEM		AMOUNT
	EXPENDITURE		166,111,960
L	PERSONNEL COST		121,039,518
101	SALARY		107,590,68
0101	SALARIES AND WAGES		107,590,680
.010101	SALARY		107,590,680
02	ALLOWANCES AND SOCIAL CONTRIBUTION		13,448,83
10202	SOCIAL CONTRIBUTIONS		13,448,83
.020201	NHIS		5,379,534
.020202	CONTRIBUTORY PENSION		8,069,30
	OTHER RECURRENT COSTS		16,386,900
202	OVERHEAD COST		16,386,900
20201	TRAVEL& TRANSPORT - GENERAL		3,091,139
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,495,648
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,595,491
20202	UTILITIES - GENERAL		2,127,322
2020201	ELECTRICITY CHARGES		1,063,661
2020203	INTERNET ACCESS CHARGES		1,063,661
20203	MATERIALS & SUPPLIES - GENERAL		3,616,447
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		744,563
2020305	PRINTING OF NON SECURITY DOCUMENTS		850,929
2020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,020,956
20204	MAINTENANCE SERVICES - GENERAL		3,935,546
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		638,197
2020402	MAINTENANCE OF OFFICE FURNITURE		850,929
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,66
020403			957,295
	MAINTENANCE OF OFFICE / IT EQUIPMENTS		307,236
020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		
020404 020405			425,464
020404 020405 0205	MAINTENANCE OF PLANTS/GENERATORS		425,464 957,29 0 957,290
020404 020405 0205 020501	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		425,46- 957,29 (957,29)
020404 020405 0205 020501 0206	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING		425,46-1 957,29 (957,29(1,914,59 (
020404 020405 0205 020501 0206 020601	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL		425,464 957,29 (957,29(1,914,5 9(1,914,59(
2020404 2020405 20205 2020501 202066 2020601 20208	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES		425,464 957,29 8
2020404 2020405 20205 2020501 20206 2020601 20208	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES FUEL & LUBRICANTS - GENERAL		425,464 957,29 5 957,296 1,914,59 0 744,66 3
2020404 2020405 20205 2020501 20206 2020601 20208 2020801 2020803	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		425,464 957,296 957,296 1,914,590 1,914,593 744,563
2020403 2020404 2020405 20205 2020501 20206 2020601 20208 2020801 2020803 3	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST		425,464 957,298 957,298 1,914,590 744,683 531,830 212,732
2020404 2020405 20205 2020501 20206 2020601 20208 2020801 2020803	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE		425,464 957,298 957,298 1,914,590 744,580 531,830 212,732 28,685,548
020404 020405 0205 020501 0206 020601 0208 020801 020803	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		425,464 957,294 957,294 1,914,590 1,914,590 744,563 531,830 212,733 28,685,544 28,685,544 28,685,544 28,685,544
020404 020405 0205 020501 0206 020601 0208 020801 020803	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		425,46- 957,294 957,294 1,914,594 1,914,594 531,834 212,733 28,685,544 28,685,544 28,685,544

	TOTAL RECURRENT		137,426,41
	TOTAL ALLOCATION		28,685,54
0215021001	TOTAL ALLOCATION		166,111,96
0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	TVOT	
CODE	PROJECT NAME	TYPE	AMOUN'
FCCOJ001003126 FCCOJ002003134	FURNISHING OF COLLEGE AUDITORIUM COMPLETION OF COLLEGE INTERNAL ROAD NETWORK	NEW NEW	7,500,000 17,285,480
CCOJ002003134	RAISING OF SHEEP AND GOAT	NEW	900,00
CCOJ003003133	RAISING OF SHEEF AND GOAT RAISING OF BROILERS AND LAYERS	NEW	500,066
CCOJ003003138	PROMOTION AND TRAINING OF COPERATIVE SOCIETIES	NEW	2,500,00
0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OV		2,000,000
ODE	LINE ITEM	VERM	AMOUN'
2	EXPENDITURE		415,152,974
	PERSONNEL COST		316,118,76
2101	SALARY		280,994,45
210101	SALARIES AND WAGES		280,994,45
10101	SALARY		280,994,45
102	ALLOWANCES AND SOCIAL CONTRIBUTION		35,124,30
10202	SOCIAL CONTRIBUTIONS		35,124,30
21020201	NHIS		14,049,72
21020202	CONTRIBUTORY PENSION		21,074,58
2	OTHER RECURRENT COSTS		41,980,00
202	OVERHEAD COST		41,980,00
220201	TRAVEL& TRANSPORT - GENERAL		5,889,97
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,659,15
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,127,32
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,103,50
20202	UTILITIES - GENERAL		3,190,98
2020201	ELECTRICITY CHARGES		2,127,322
2020203	INTERNET ACCESS CHARGES		1,063,66
20203	MATERIALS & SUPPLIES - GENERAL		3,190,98
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,063,66
2020305	PRINTING OF NON SECURITY DOCUMENTS		1,063,66
2020306	PRINTING OF SECURITY DOCUMENTS		1,063,66
20204	MAINTENANCE SERVICES - GENERAL		4,254,64
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,063,66
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,66
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,063,66
2020405	MAINTENANCE OF PLANTS/GENERATORS		1,063,66
20206	OTHER SERVICES - GENERAL		3,190,98
22020601	SECURITY SERVICES		3,190,98
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,190,98
2020703	LEGAL SERVICES		3,190,98
20208	FUEL & LUBRICANTS - GENERAL		6,381,96
2020801	MOTOR VEHICLE FUEL COST		3,190,98
2020803	PLANT / GENERATOR FUEL COST		3,190,98
220210	MISCELLANEOUS DIRECTLY & ADVEDTISEMENTS		12,689,48 ° 3,190,98°
2021003	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		3,190,98
2021006	SUBSCRIPTION TO PROFESSIONAL BODIES		3,190,98
2021008	SPORTING ACTIVITIES		3,190,98.
3	CAPITAL EXPENDITURE		57,054,21
301	FIXED ASSETS PURCHASED		31,525,00
30101	PURCHASE OF FIXED ASSETS - GENERAL		31,525,000
30101	PURCHASE OF OFFICE FURNITURE AND FITTINGS		31,525,00
302	CONSTRUCTION / PROVISION		25,529,21
30201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,529,213
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		10,529,21
3020113	CONSTRUCTION / PROVISION OF AGRICULTURE		15,000,000
	TOTAL PERSONNEL		316,118,76
			41,980,00
	TOTAL OVERHEAD		
	TOTAL OVERHEAD TOTAL RECURRENT		
	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		358,098,76 57,054,21

0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI

CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	FURNISHING OF COLLEGE AUDITORIUM		31,525,000
0.51	LAND CLEARING AND DESTUMPING OF 22 HECTARES OF FARM LAND AND PROCUREMENT OF	NEW	31,323,000
856	SEEDLINGS/SUCKERS AND FARM INPUTS FOR THE COLLEGE RESEARCH AND DEMONSTRATION	NEW	10,529,212
FECOLARTOWOO300	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		802,064 240,619
22020303 22020304	NEWSPAPERS 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 22020802	MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST		802,064 481,238
22020802	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 - AGRICICULTURAL 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	ТҮРЕ	AMOUNT
25	PROCUREMENT OF SOIL LABORATORY EQUIPMENTS AND REAGENTS	NEW	6,519,947
26	CONSTRUCTION OF PERIMETERS FENCING OF THE COLLEGE PREMISES/FACILITIES	NEW	8,850,000
44	EXTENSION OF IRRIGATION CHANNELS AND MAINTENANCE OF TA-HOSS INTEGRATED	NEW	5,000,000
FCLR&TKURU0040025	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		338,960,621 42,370,078
2102 210202			
	ALLOWANCES AND SOCIAL CONTRIBUTION		42,370,078
210202	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		42,370,078 42,370,078
210202 21020201	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		42,370,078 42,370,078 16,948,031
210202 21020201 21020202	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		42,370,078 42,370,078 16,948,031 25,422,047
210202 21020201 21020202 22	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883
210202 21020201 21020202 22 2202	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883
210202 21020201 21020202 22 2202	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601
210202 21020201 21020202 22 2202 220201	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,863 5,634,601 2,869,083
210202 21020201 21020202 22 2202 220201 22020101 22020102	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857
210202 21020201 21020202 22 2202 220201 22020101 22020102 22020104	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661
210202 21020201 21020202 22 2202 220201 22020101 22020102 22020104 220202	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195
210202 21020201 21020202 22 2202 220201 22020101 22020102 22020104 220202 22020201	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195
210202 21020201 21020202 22 2202 220201 22020101 22020102 22020104 220202 22020201 22020202	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380
210202 21020201 21020202 22 2202 220201 22020101 22020102 22020104 220202 22020201 22020202	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661
210202 21020201 21020202 22 2202 220201 22020102 22020104 220202 22020201 22020205 22020205	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494
210202 21020201 21020202 22 2202 220201 22020102 22020104 220202 22020201 22020205 22020205 22020206 220203	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494 8,456,104
210202 21020201 21020202 22 2202 220201 22020102 22020104 220202 22020201 22020202 22020205 22020206 220203	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494 8,456,104 1,063,661
210202 21020201 21020202 22 2202 220201 22020102 22020104 220202 22020201 22020202 22020205 22020206 220203 22020301 22020301	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322
210202 21020201 21020202 22 2202 220201 22020102 22020104 220202 22020201 22020202 22020205 22020205 22020206 22020303 22020301 22020302 22020303	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112
210202 21020201 21020202 22 2202 220201 22020102 22020104 2202020 22020201 22020205 22020205 22020206 22020303 22020301 22020303 22020304	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915
210202 21020201 21020202 22 2202 220201 22020102 22020104 2202020 22020201 22020205 22020205 22020206 2202030 22020301 22020302 22020304 22020306	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830
210202 21020201 21020202 22 2202 220201 22020102 22020104 2202020 22020202 22020205 22020206 22020303 22020304 22020306 22020306 22020306 22020306 22020306 22020306	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 531,830
210202 21020201 21020202 22 2202 220201 22020102 22020104 22020202 22020205 22020205 22020206 22020301 22020301 22020302 22020304 22020304 22020307 22020309	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 531,830
210202 21020201 21020202 22 220201 22020101 22020102 22020104 2202020 22020205 22020205 22020206 22020301 22020302 22020303 22020304 22020307 22020309 22020310	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 531,830 904,112 1,595,491
210202 21020201 21020202 22 220201 22020101 22020102 22020104 2202020 22020205 22020205 22020206 22020301 22020301 22020302 22020304 22020304 22020309 22020310 22020310	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 531,830 904,112 1,595,491 531,830
210202 21020201 21020202 22 220201 22020101 22020102 22020104 2202020 22020205 22020205 22020206 22020301 22020301 22020302 22020304 22020304 22020307 22020309 22020310 22020311 220204	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 904,112 1,595,491 531,830 6,913,796
210202 21020201 21020202 22 220201 22020101 22020104 22020202 22020205 22020205 22020206 22020303 22020301 22020304 22020304 22020306 22020307 22020309 22020311 220204	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 531,830 904,112 1,595,491 531,830 6,913,798 1,595,491
210202 21020201 21020202 22 220201 22020102 22020104 2202020 22020205 22020205 22020206 22020303 22020301 22020302 22020304 22020306 22020307 22020309 22020311 220204 22020401 22020401	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF FICE FURNITURE		42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 531,830 904,112 1,595,491 531,830 6,913,796 1,595,491 1,063,661

22020405 22020406	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		1,595,491 531,830
22020400	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 220208	LEGAL SERVICES FUEL & LUBRICANTS - GENERAL		850,929
220208	MOTOR VEHICLE FUEL COST		4,254,644 531,830
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 2301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		155,349,249 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 TOTAL CAPITAL		424,195,582 155,349,249
	TOTAL ALLOCATION		579,544,831
0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE		
CODE	PROJECT NAME	ТҮРЕ	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 DUBLICITY 8. ADVEDTICEMENTS		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
3020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES TOTAL PERSONNEL		148,750,000 0
	TOTAL OVERHEAD		11,284,488
	TOTAL RECURRENT		11,284,488
	TOTAL CAPITAL		148,750,000
	TOTAL ALLOCATION		160,034,488
215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (N	AIC)	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NAIC001002079	INSURANCE PREMIUM ENHANCEMENT	NEW	148,750,000
0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
ODE	LINE ITEM		AMOUNT
!	EXPENDITURE		325,460,551
21	PERSONNEL COST		145,653,431
10101	SALARY SALARIES AND WAGES		119,176,583 119,176,583
			119,176,583
1010101 102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		119,176,583 26,476,847
10201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		26,476,847 12,963,990
	NON REGULAR ALLOWANCES		12,963,990
1020101 1 0202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		12,963,990 13,512,857
10202	NHIS		5,405,143
1020201	CONTRIBUTORY PENSION		8,107,714
2	OTHER RECURRENT COSTS		77,105,678
202	OVERHEAD COST		77,105,678
20201	TRAVEL& TRANSPORT - GENERAL		15,984,280
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,659,152
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,850,135
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,156,688
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,318,305
20202	UTILITIES - GENERAL		4,199,297
2020201	ELECTRICITY CHARGES		316,935
2020202	TELEPHONE CHARGES		1,595,491
2020203	INTERNET ACCESS CHARGES		1,063,661
2020205	WATER RATES		159,549
2020206	SEWERAGE CHARGES		1,063,661
20203	MATERIALS & SUPPLIES - GENERAL		5,680,396
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,893,178
2020302	BOOKS		143,328
2020303	NEWSPAPERS		399,724
2020305	PRINTING OF NON SECURITY DOCUMENTS		1,755,040
2020306	PRINTING OF SECURITY DOCUMENTS		1,223,210
2020309	UNIFORMS & OTHER CLOTHING		265,915
20204	MAINTENANCE SERVICES - GENERAL		8,883,946
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,925,067
2020402	MAINTENANCE OF OFFICE FURNITURE		697,549
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		797,746
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,455,088
2020405	MAINTENANCE OF PLANTS/GENERATORS		1,213,105
2020406	OTHER MAINTENANCE SERVICES		1,795,390
20205	TRAINING - GENERAL		2,673,835
2020501	LOCAL TRAINING		1,595,491
2020502	INTERNATIONAL TRAINING		1,078,344
20206	OTHER SERVICES - GENERAL		7,578,903
2020601	SECURITY SERVICES		6,249,327
2020606	CLEANING & FUMIGATION SERVICES		1,329,576
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,552,786
2020701	FINANCIAL CONSULTING		2,020,956
2020702	INFORMATION TECHNOLOGY CONSULTING		531,830
20208	FUEL & LUBRICANTS - GENERAL		5,320,068

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 22021001	MISCELLANEOUS REFRESHMENT & MEALS		19,308,028
22021001	HONORARIUM & SITTING ALLOWANCE		484,795 14,891,253
22021002	PUBLICITY & ADVERTISEMENTS		1,968,826
22021003	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 CADITAL		222,759,108
	TOTAL CAPITAL TOTAL ALLOCATION		102,701,443 325,460,551
0315036001			320,400,001
0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NIAS001002537	PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD	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 NIAS003006187	LIVESTOCK INDUSTRY AUDIT PHASE 5 DEVELOPMENT OF LIVESTOCK DATABASE, PHASE 5	NEW NEW	3,150,000 3,551,443
NIAS003006187	DEVELOPMENT OF MANDATORY CONTINUING PROFESSIONAL EDUCATION PROGRAMMES	NEW	2,000,000
NIAS003006190	CENTRES OF EXCELLENCE LABORATORIES PHASE 5	NEW	8,000,000
NIAS003006190	POST GRADUATE COLLEGE OF ANIMAL SCIENCE	NEW	15,000,000
0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	NEW .	10,000,000
			AAAOUNT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		766,134,282
21 2101	PERSONNEL COST SALARY		565,917,690 504,268,360
2101	SALARIES AND WAGES		504,268,360
210101	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 MAGAZINES & REPIONICALS		115,675 21,273
22020304 22020307	MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES		21,273 12,764
22020307 220204	MAINTENANCE SERVICES - GENERAL		12,764 1,595,491
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		398,873
			555,575

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 LOCAL TRAINING		797,746
22020501			797,746
220206 22020601	OTHER SERVICES - GENERAL SECURITY SERVICES		16,353,785 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
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 84,160,500
23050101	RESEARCH AND DEVELOPMENT TOTAL PERSONNEL		565,917,690
	TOTAL OVERHEAD		36,056,092
	TOTAL RECURRENT		601,973,782
	TOTAL CAPITAL		164,160,500
	TOTAL ALLOCATION		
	TOTAL ALLOCATION		766,134,282
0215050001			766,134,282
0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	TYPE	
CODE	NIGERIA STORED PRODUCTS RESEARCH, ILORIN PROJECT NAME	TYPE	AMOUNT
CODE NSPRI001003510	NIGERIA STORED PRODUCTS RESEARCH, ILORIN PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	NEW	AMOUNT 10,000,000
CODE NSPRI001003510 NSPRI002003518	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN	NEW NEW	AMOUNT 10,000,000 40,000,000
CODE NSPRI001003510	NIGERIA STORED PRODUCTS RESEARCH, ILORIN PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	NEW	AMOUNT 10,000,000
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS	NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000
NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE	NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000
NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR	NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS	NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000
NSPRIO04003510 NSPRIO02003518 NSPRIO03003522 NSPRIO04003525 NSPRIO04003529 NSPRIO04003531 NSPRIO04003535 NSPRIO04003540	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTENSION AND ADDRESS OF PROCESSING AND STORAGE METHODS FOR DRIED AND	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000
NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 0215051001	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000
NSPRIO01003510 NSPRIO02003518 NSPRIO03003522 NSPRIO04003525 NSPRIO04003529 NSPRIO04003531 NSPRIO04003535 NSPRIO04003540 0215051001 CODE	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 0215051001 CODE	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 20,000,000 AMOUNT 1,065,038,137
NSPRIO01003510 NSPRIO02003518 NSPRIO03003522 NSPRIO04003525 NSPRIO04003529 NSPRIO04003531 NSPRIO04003535 NSPRIO04003540 0215051001 CODE 2 21	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180
NSPRIO01003510 NSPRIO02003518 NSPRIO03003522 NSPRIO04003525 NSPRIO04003529 NSPRIO04003531 NSPRIO04003535 NSPRIO04003540 0215051001 CODE 2 21 2101	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 0215051001 CODE 2 21 2101 210101	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTERNINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604
NSPRIO01003510 NSPRIO02003518 NSPRIO03003522 NSPRIO04003525 NSPRIO04003529 NSPRIO04003531 NSPRIO04003535 NSPRIO04003540 0215051001 CODE 2 21 2101	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 O215051001 CODE 2 21 2101 210101 21010101	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXPENSIONAL AND ADVICTOR CONVENTION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND MATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 O215051001 CODE 2 21 2101 210101 210101	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003536 CODE 2 21 2101 210101 210101 2102 210202	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003535 NSPRI004003540 0215051001 CODE 2 11 2101 210101 2102 210202 21020201	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTENSIONAL AND ADDRESS OF A	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 31,237,830
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 O215051001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020201	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTERIORAL AND ADVISOR OF PROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 31,237,830 46,856,745
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 O215051001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 22	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 624,756,604 78,094,576 78,094,576 31,237,830 46,856,745 54,571,957
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 O215051001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 31,237,830 46,856,745 54,571,957
CODE NSPRI001003510 NSPRI002003518 NSPRI002003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 O215051001 CODE 2 21 2101 210101 210101 2102 210202 210202 21020201 21020201 220202 220201	PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 624,756,604 78,094,576 78,094,576 31,237,830 46,856,745 54,571,957 54,571,957 21,592,317
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 O215051001 CODE 2 21 2101 210101 210101 2102 210202 210202 21020202 22 220201 220201 2202012 220202 220202	PROJECT NAME PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND EXAMERS AND ASSOCIATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 78,094,576 31,237,830 46,856,745 54,571,957 54,571,957 21,592,317 21,592,317 1,084,934 1,084,934
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 O215051001 CODE 2 1101 210101 210101 2102 210202 21020201 21020202 220202 22020201 22020201 220203	PROJECT NAME PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 31,237,830 46,856,745 54,571,957 54,571,957 21,592,317 21,592,317 1,084,934 1,084,934 713,487
CODE NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 O215051001 CODE 2 21 2101 210101 210101 2102 210202 210202 21020202 22 220201 220201 2202012 220202 220202	PROJECT NAME PROJECT NAME PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND EXAMERS AND ASSOCIATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000 AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 78,094,576 31,237,830 46,856,745 54,571,957 54,571,957 21,592,317 21,592,317 1,084,934 1,084,934

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 220206	MAINTENANCE OF OFFICE / IT EQUIPMENTS		265,915 18,135,419
	OTHER SERVICES - GENERAL		1,116,844
22020601 22020603	SECURITY SERVICES OFFICE RENT		17,018,575
22020003	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	ТҮРЕ	AMOUNT
NASC001002309	SUPPORT FOR DEVELOPMENT AND PROMOTION OF SMALL & MEDIUM SCALE SEEDS	NEW	35,000,000
NASC001002320	EDUCATIONAL AND SENSITIZATION ENLIGHTENMENT PROGRAMMES ON PROGRAMMES ON	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	NEW	14,500,000
NASC004002364	PROVISION OF SEED CERTIFICATION AND QUALITY CONTROL SERVICES TO SEED	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
NASCO04003386	ESTABLISHMENT AND EQUIPPING OF TISSUE CULTURE LABORATORY TO ADAPT BIO SAFETY	NEW	13,000,000
NASC004002386	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 SCHEME	NEW	25,000,000
0215053001		NEW .	20,000,000
	NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE			
	LINE ITEM		AMOUNT
2	EXPENDITURE		258,517,289
22	EXPENDITURE OTHER RECURRENT COSTS		258,517,289 91,444,639
22 2202	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST		258,517,289 91,444,639 91,444,639
22 2202 220201	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		258,517,289 91,444,639 91,444,639 38,005,759
22 2202 220201 22020101	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		258,517,289 91,444,639 91,444,639 38,005,759 21,273,218
22 2202 220201 22020101 22020102	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		258,517,289 91,444,639 91,444,639 38,005,759 21,273,218 6,381,965
22 2202 220201 22020101 22020102 22020103	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		258,517,289 91,444,639 91,444,639 38,005,759 21,273,218 6,381,965 5,032,271
22 2202 220201 22020101 22020102 22020103 22020104	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		258,517,289 91,444,639 91,444,639 38,005,759 21,273,218 6,381,965 5,032,271 5,318,305
22 2202 220201 22020101 22020102 22020103	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		258,517,289 91,444,639 91,444,639 38,005,759 21,273,218 6,381,965 5,032,271

22020202	TELEPHONE CHARGES		545,567
22020203	INTERNET ACCESS CHARGES		1,063,661
22020205 220203	WATER RATES		531,830 8,722,019
220203	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,254,644
22020301	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 22020603	SECURITY SERVICES OFFICE RENT		3,190,983
22020606	CLEANING & FUMIGATION SERVICES		21,273,218 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
230501	ACQUISITION OF NON TANGIBLE ASSETS		94,072,650
23050101	RESEARCH AND DEVELOPMENT		34,072,650
23050102	COMPUTER SOFTWARE ACQUISITION TOTAL PERSONNEL		60,000,000 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	ТҮРЕ	AMOUNT
NAQS001003363	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT PROGRAMME THROUGH	NEW	40,000,000
NAQ3001003303	ESTABLISHMENT OF NEW QUARANTINE STATIONS AT IBAFO - LAGOS AND UPGRADING OF	INLAN	40,000,000
NAQS002003372	EXISTING ONES AT MAKIA-KANO, NAIA-ABUJA AND PORT HARCOURT AIRPORT-PORT	NEW	33,000,000
NAQS003003380	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND	NEW	34,072,650
	PHYTOSANITARY STATUTORY REQUIREMENT FOR EXPORTS OF AGRICULTURAL PRODUCTS		
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 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		402,568,965 61,610,905
2102	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		12,674,000
210201	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 TRAINING CENERAL	1,589,035
220205	TRAINING - GENERAL	3,680,089 2,406,182
22020501 22020502	LOCAL TRAINING 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
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 OVERHEAD	464,179,870
	TOTAL OVERHEAD TOTAL RECURRENT	106,432,134 570,612,004
	TOTAL CAPITAL	292,680,880
	TOTAL WALLIAM	292,000,000

	TOTAL ALLOCATION		863,292,884
0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
ARCN001003096	RENOVATION AND FURNISHING OF ARCN HEADQUARTERS, AGRIC RESEARCH HOUSE PHASE I,	NEW	50,000,000
ARCNO02003097	STRENGTHENING AGRICULTURAL RESEARCH MANAGEMENT PRACTICES WITHIN THE NARS	NEW	30,000,000
ARCNO02003098	JOURNAL OF APPLIED AGRICULTURAL RESEARCH (JAAR)	NEW	15,000,000
ARCNO02003099	STRENGTHENING CAPACITY IN CROPS, LIVESTOCK AND FISHERIES FOR ENHANCED	NEW	45,000,000
ARCNO02003100	PRODUCTION AND PRINTING OF ARCN PUBLICATIONS	NEW	25,000,000
ARCNO02003101	FOOD SECURITY LEGISTILATIVE ADVOCACY/SUMMIT	NEW	60,000,000
ARCNO02003102	AGRIG INVESTMENT PROGRAMME FOR 5000YOUTHS	NEW	11,130,880
ARCNO02003103	CONDUCT A BASELINE SURVEY ON GENDER AND YOUTH DISAGGREGATION IN AGRICULTURAL	NEW	10,000,000
ARCNO02003104	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 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		44,973,258 12,124,689
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		2.665.754
22020101	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		9,458,935
22020103	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 DECLIDERAT		44,973,256
	TOTAL CAPITAL		96,564,590
	TOTAL CAPITAL TOTAL ALLOCATION		29,032,276 125,596,866
0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO		120,000,000
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FAO001003106	1 NO. BMW (3 SERIES)	NEW	8,496,000
FA0002003109	INTERIOR DÃ?8?°COR OF NIGERIA ROOM IN FAO	NEW	10,136,276
FA0003003111	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 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,047,770
22020301	NEWSPAPERS		1,406,495 242,558
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 TRAINING CENERAL		649,900
220205 22020501	TRAINING - GENERAL LOCAL TRAINING		880,583 880,583
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 23020113	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		83,348,887 16,850,000
23020113	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 CARITAL		400,571,253
	TOTAL CAPITAL TOTAL ALLOCATION		278,750,502 679,321,755
0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		0/9,321,/33
CODE		ТҮРЕ	AMOUNT
	PROJECT NAME		AMOUNT
LCRI001003893	PERIMETER SECURITY FENCING	NEW	83,348,887
LCRI002003897 LCRI003003904	PROCUREMENT OF WHEAT MILLING MACHINE FOR COMMERCIALISATION OF WHEAT FLOUR REHABILITATION OF EXECUTIVE DIRECTOR'S RESIDENCE	NEW NEW	16,850,000 10,000,000
LCRI003003904 LCRI004003908	COMPLETION OF REHABILITATION OF RESEARCH HEADQUARTERS AND SINKING OF	NEW	15,980,000
	ESTABLISHMENT OF E-LIBRARY(TRAINING OF PERSONNEL AND PROCUREMENT OF BOOKS AND		
LCRI005003911 LCRI006003914	TOTIONIALC/	NEW	7,500,000 5,250,000
	REHABILITATION OF LCRI CONFERENCE HALL SPECIAL TECHNICAL AND TRAINING INTERVENTION OF 500 FARMERS,250 EXTENSION AGENTS		
LCRI007003917	AND 250 POROCESSORS FOR PRODUCTION AND PROCESSING OF WHEAT AND MILLET	NEW	20,500,000
LCRI007003920	SOCIOECONOMICS AND EXTENSION RESEARCH ACROSS THE VALUE CHAIN FOR MILLET AND	NEW	6,830,000
LCRI007003929	QUALITY ENHANCEMENT OF POPULAR FOOD AND FEED PRODUCTS THROUGH VALUE	NEW	7,250,000
	ADDITION, FORTIFICATION AND MARKETING FOR IMPROVED HUMAN AND LIVESTOCK		. ,===,300

LCRI007003930	ENHANCING PRODUCTIVITY OF WHEAT AND BARLEY ACROSS THE VALUE CHAIN THROUGH VARIETAL DEVELOPMENT WITH POTENTIAL YIELD OF 6.0T/HA AND IMPROVED PRODUCTION	NEW	45,525,000
LCRI007003933	EMPLOYMENT CREATION FOR YERWA YOUTHS AND WPOMEN VIA AGRIC. VALUE CHAIN	NEW	30,000,000
LCRI007003935	ENHANCEMENT OF THE NATIONAL PRODUCTIVITY OF 10,000 HOUSEHOLD FARMERS	NEW	10,650,000
	THROUGH DEVELOPMENT OF ADAPTABLE PEARL MILLET HYBRID AND OPVS WITH PROCUREMENT OF REAGENTS FOR VALUE ADDITION OF CEREALS AND OTHER POPULAR	NEW	9,066,615
LCRI007003939 LCRI008003942	EXPANSION OF ICT FACILITIES (WEBSITE DEVELOPMENT AND NETWORKING OF STAKEHOLDER:		10,000,000
0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	NEW	10,000,000
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 TRAVEL& TRANSPORT - GENERAL		80,087,246 26,337,598
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		2,156,972
22020101	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 220207	OTHER MAINTENANCE SERVICES CONCLUTING & PROFESSIONAL SERVICES GENERAL		14,265,511
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING		2,166,265 2,166,265
22020701	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 DECURPORT		80,087,246
	TOTAL CARITAL		803,987,862 556 780 540
	TOTAL CAPITAL TOTAL ALLOCATION		556,789,549 1,360,777,411
0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH		1,000,777,411
CODE	PROJECT NAME	ТҮРЕ	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
502002044	State of the	.=	20,000,000

NIOMR002002046	COMPLETION OF ISEYIN FISH FARM PROJECT OYO STATE	NEW	25,000,000
NIOMR002002048	${\tt AQUACULTURE\ ENTERPRENUESHIP\ DEVELOPMENT\ IN\ ILOBU,\ IREPODUN\ LOCAL\ GOVERNMENT}$	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	NEW	55,000,000
NIOMR002002054		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 CONTINOUS 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	NEW	20,000,000
NIOMR003002069	COMPLETION OF CONSTRUCTION OF INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT	NEW	20,000,000
NIOMR003002071	COMPLETION OF BLOCK OF CLASSROOM AT AFRICAN REGIONAL AQUACULTURE CENTRE	NEW	20,000,000
NIOMR003002073	COMPLETION OF THE REHABILITATION OF NIGERIA INSTITUTE OF OCEANOGRAPHY MARINE	NEW	40,000,000
NIOMR003002076	REHABILITATION/REACTIVITATION OF THE BUGUMA OUT-STATION	NEW	30,000,000
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